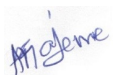


Vote:557 Butaleja District

FY 2018/19

Foreword

A budget conference was held on 20th October 2016 in which proposals for the 5 year development plan for 2015/16-2019/20 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension and the strategies that would lead to the middle income status by 2020 and vision 2040. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, development partners like; Fields of Life, African Women Service Trust (AWOST), A little bit of hope, Rhites-E, World vision, TASO, Child fund



Alex Felix Majeme

Vote:557 Butaleja District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	339,112	113,598	339,112
Discretionary Government Transfers	3,724,593	3,164,469	4,041,921
Conditional Government Transfers	17,959,149	13,209,585	20,611,391
Other Government Transfers	1,586,757	1,414,381	5,107,144
Donor Funding	820,000	142,831	575,000
Grand Total	24,429,610	18,044,864	30,674,568

Revenue Performance in the Third Quarter of 2017/18

The District Council approved a total budget of Shs. 24,429,610,000. By the end of second quarter, Shs.18,018,656,000 representing 74% of budgeted revenue had been received. Of this, shs.113,598,000 representing 34% of the budgeted locally raised revenue had been realized and 17.4% donor funding. All funds received were disbursed to the respective departments. Shs.16,012,484,000 representing 78% of the total budget and 89% of the realised funds was spent by the various sectors. Shs.6,942,779,000 was spent on salaries whereas shs.2,750,075,000 was spent on the recurrent activities

Planned Revenues for FY 2018/19

The District expects to receive a total of shs.30,674,568,000 in financial year 2018/19 which reflects an increase of shs.6,244,958,000 as compared to what was budgeted in fy 2017/18 because of the salary enhancement for selected staff especially with a bias of sciences and development budget to cater for the new secondary school construction which is expected. Locally raised revenue will reduce as now new revenues were identified in addition to the political pronouncement on park fees abolition. Donor funding will also reduce as some partners will implement their own budgets.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,958,822	3,874,030	4,299,706
Finance	355,335	228,371	325,631
Statutory Bodies	415,072	286,800	527,610
Production and Marketing	560,647	402,015	1,174,563
Health	4,261,041	2,719,578	5,213,394
Education	11,842,131	8,783,331	15,302,853
Roads and Engineering	1,220,873	879,087	1,264,412
Water	530,768	516,279	621,695
Natural Resources	221,168	113,553	353,270

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Community Based Services	911,919	159,232	1,411,526
Planning	81,058	51,708	88,066
Internal Audit	70,777	30,878	91,841
Grand Total	24,429,610	18,044,864	30,674,568
<i>o/w: Wage:</i>	<i>13,885,559</i>	<i>10,414,169</i>	<i>16,183,013</i>
<i>Non-Wage Reccurent:</i>	<i>5,925,776</i>	<i>3,996,378</i>	<i>5,661,944</i>
<i>Domestic Devt:</i>	<i>3,798,275</i>	<i>3,491,485</i>	<i>8,254,611</i>
<i>Donor Devt:</i>	<i>820,000</i>	<i>142,831</i>	<i>575,000</i>

Expenditure Performance by end of March FY 2017/18

The District Council approved a total budget of Shs. 24,429,610,000. By the end of third quarter, Shs.18,044,864,000 representing 74% of budgeted revenue had been received. Of this, shs.113,598,000 representing 34% of the budgeted locally raised revenue had been realized and and 17.4% donor funding. All funds received were disbursed to the respective departments. Shs.16,012,484,000 representing 66% of the total budget and 89% of the realized funds was spent by the various sectors.

Planned Expenditures for The FY 2018/19

As compared to fy 2017/18, an increase of shs.6,244,958,000 in fy 2018/19 is expected due to of the salary enhancement for selected staff especially with a bias of sciences and development budget to cater for the new secondary school construction which is expected. while shs.16,892,766,000 will be used on wages and other recurrent activities, shs.14,247,891,000 will cater for development activities, shs.120,000,000 for FIEFOC project under the Natural Resources department among other sources was budgeted.

Medium Term Expenditure Plans

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrastructure development, education for all both at primary and Secondary level, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services, improving all district and community access roads and welfare of orphans and other vulnerable children.

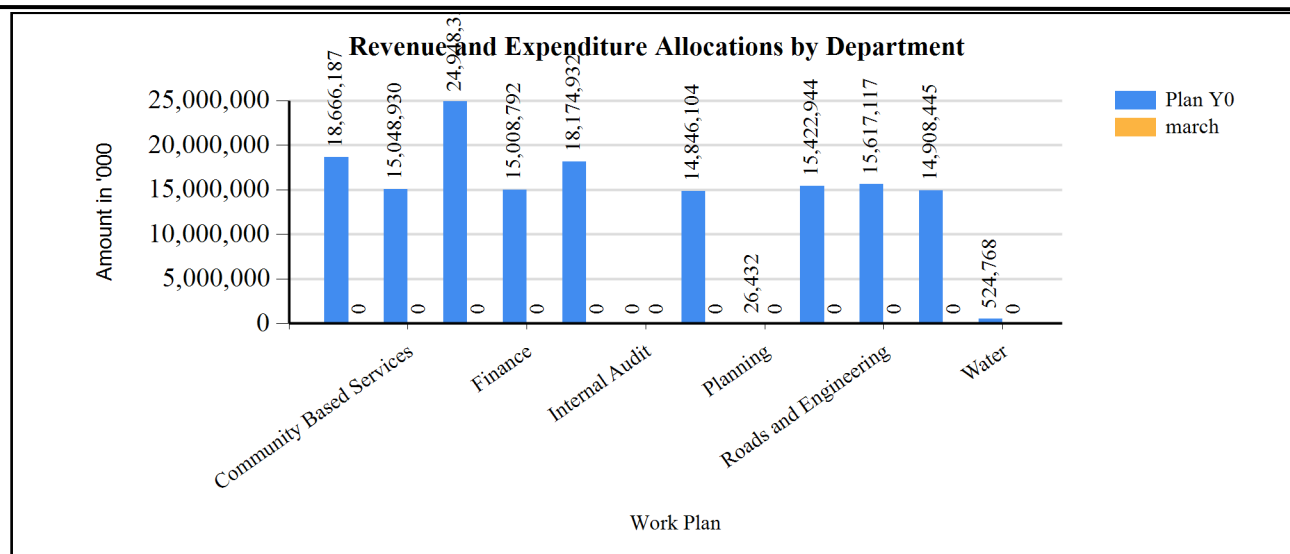
Challenges in Implementation

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:73, 1:120 class pupil ratio, 1:87 stance pupil ratio and hence low passing rate, the 70% staffing level of the health department given the low wage bill that does not enable adequate recruitment of staff, The untimely Floods that are feared to happen every year. Inadequate means of transport and staffing especially for the Planning Unit which does not have a vehicle which puts it in a behind seat when it comes to monitoring of government projects and assessment of the lower local governments

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:557 Butaleja District

FY 2018/19



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	339,112	113,598	339,112
Agency Fees	0	0	3,000
Animal & Crop Husbandry related Levies	0	0	12,000
Application Fees	35,000	13,282	54,013
Business licenses	18,000	221	16,000
Cess on produce	4,000	1,200	4,000
Fees from Hospital Private Wings	9,953	637	8,000
Group registration	6,000	623	6,000
Land Fees	10,000	0	10,000
Local Services Tax	34,263	70,099	96,099
Market /Gate Charges	20,000	1,500	0
Other Court Fees	42,000	0	0
Other Fees and Charges	104,587	17,856	95,000
Park Fees	47,309	8,000	35,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	180	0
2a. Discretionary Government Transfers	3,724,593	3,164,469	4,041,921
District Discretionary Development Equalization Grant	1,420,187	1,420,187	1,505,226
District Unconditional Grant (Non-Wage)	667,156	500,367	742,445
District Unconditional Grant (Wage)	1,387,585	1,040,689	1,524,003
Urban Discretionary Development Equalization Grant	63,909	63,909	72,405

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Urban Unconditional Grant (Non-Wage)	125,101	93,826	124,667
Urban Unconditional Grant (Wage)	60,654	45,491	73,176
2b. Conditional Government Transfer	17,959,149	13,209,585	20,611,391
General Public Service Pension Arrears (Budgeting)	427,397	427,397	0
Gratuity for Local Governments	544,430	408,323	641,355
Pension for Local Governments	581,857	436,392	631,959
Salary arrears (Budgeting)	226,584	226,584	0
Sector Conditional Grant (Non-Wage)	2,898,368	1,632,382	3,166,633
Sector Conditional Grant (Wage)	12,437,319	9,327,989	14,585,834
Sector Development Grant	750,518	750,518	1,497,163
Transitional Development Grant	92,676	0	88,446
2c. Other Government Transfer	1,586,757	1,414,381	5,107,144
Community Agricultural Infrastructure Improvement Programme (CAIIP)	29,771	0	29,771
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	98,000	35,600	120,017
Northern Uganda Social Action Fund (NUSAF)	782,600	1,034,371	1,451,965
Support to PLE (UNEB)	15,190	0	1,733,660
Uganda Road Fund (URF)	0	336,835	877,365
Uganda Women Entrepreneurship Program(UWEP)	185,612	1,966	185,612
Youth Livelihood Programme (YLP)	475,584	5,609	708,754
3. Donor	820,000	142,831	575,000
Others	340,000	79,302	0
The AIDS Support Organisation (TASO)	15,000	0	0
United Nations Children Fund (UNICEF)	430,000	0	70,000
World Health Organisation (WHO)	35,000	63,529	505,000
Total Revenues shares	24,429,610	18,044,864	30,674,568

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Budgeted Revenue was Shs.339,112,000. By the third quarter, Shs.113,598,000 equivalent to 33.5% of the budgeted revenue had been realized. The deviation in performance was caused by utility operators who defaulted in business licenses and park fees among others. Local Service tax, Other fees and charges, business license and application fees are the only sources that earned the district local revenue.

Central Government Transfers

Budgeted revenue was Shs.23,270,499,000. By the end of third quarter, Shs 17,788,435,000 representing 76.4% of budgeted revenue had been received.

Donor Funding

Budgeted Revenue was Shs.820,000,000. By the end of third quarter, Shs.142,831,000 equivalent to 17.4% of the budgeted revenue had been received and it was from World health organization and NTD

Vote:557 Butaleja District**FY 2018/19****ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

The District expects to receive shs.339,112,000 (0.995%) from locally raised sources. There is no change in the funds expected from locally raised revenue as compared to fy 2017/18 because no new sources were identified other than; Application fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees. Park fees were affected by the political pronouncement stopping local collections to be done

Central Government Transfers

The District expects to realize shs.29,760,456,000 which represents 97% of the total budget is expected from central government transfers which reflects an increase in the funds expected as compared to what was budgeted in fy 2017/18. As compared to fy 2017/18, shs.16,183,013,000 (53%) of the total budget in fy 2018/19 will cater for salaries, wages, pension and gratuity for the local government, while shs.14,475,455,000 (47%) will be used on recurrent and development activities which reflects an increase of shs.6,228,859,000 as compared to what was budgeted in fy 2017/18. The increase is due to the additional funds for school development, agric extension and salary increase for selected categories of staff.

Donor Funding

Donor funding of shs.575,000,000 which reflects 1.97% of the total estimated revenue, there is a reduction as compared to the previous financial year. However, other donors will provide off budget contributions in addition to the budget towards the donor funding as expected from all the implementing partners of AWOST, Little bit of hope, world vision and UNICEF and WHO as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	958,972
District Production Services	516,317	295,989	163,374
District Commercial Services	44,331	9,373	52,217
Sub- Total of allocation Sector	560,647	305,361	1,174,563
Sector :Works and Transport			
District, Urban and Community Access Roads	1,122,322	659,118	1,264,412
District Engineering Services	98,551	28,626	0
Sub- Total of allocation Sector	1,220,873	687,744	1,264,412
Sector :Education			
Pre-Primary and Primary Education	9,140,519	6,495,999	11,335,021
Secondary Education	2,221,502	1,557,150	3,329,809
Skills Development	338,143	212,767	417,019
Education & Sports Management and Inspection	139,417	94,424	218,204
Special Needs Education	2,550	100	2,800
Sub- Total of allocation Sector	11,842,131	8,360,440	15,302,853
Sector :Health			

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Primary Healthcare	483,516	205,734	1,040,385
District Hospital Services	218,170	139,334	193,204
Health Management and Supervision	3,559,355	2,182,564	3,979,805
Sub- Total of allocation Sector	4,261,041	2,527,632	5,213,394
Sector :Water and Environment			
Rural Water Supply and Sanitation	530,768	65,368	621,695
Natural Resources Management	221,168	60,908	353,270
Sub- Total of allocation Sector	751,936	126,276	974,966
Sector :Social Development			
Community Mobilisation and Empowerment	911,919	151,439	1,411,526
Sub- Total of allocation Sector	911,919	151,439	1,411,526
Sector :Public Sector Management			
District and Urban Administration	3,958,822	2,624,015	4,299,706
Local Statutory Bodies	415,072	286,753	527,610
Local Government Planning Services	81,058	38,735	88,066
Sub- Total of allocation Sector	4,454,952	2,949,504	4,915,383
Sector :Accountability			
Financial Management and Accountability(LG)	355,335	212,307	325,631
Internal Audit Services	70,777	14,972	91,841
Sub- Total of allocation Sector	426,112	227,278	417,472

Vote:557 Butaleja District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,982,398	2,467,475	2,465,149
District Unconditional Grant (Non-Wage)	84,015	104,766	77,134
District Unconditional Grant (Wage)	824,342	629,657	824,342
General Public Service Pension Arrears (Budgeting)	427,397	427,397	0
Gratuity for Local Governments	544,430	408,323	641,355
Locally Raised Revenues	45,717	76,152	57,420
Multi-Sectoral Transfers to LLGs_NonWage	187,404	112,714	159,763
Multi-Sectoral Transfers to LLGs_Wage	60,654	45,491	73,176
Pension for Local Governments	581,857	436,392	631,959
Salary arrears (Budgeting)	226,584	226,584	0
Development Revenues	976,423	1,406,555	1,834,557
District Discretionary Development Equalization Grant	44,178	115,101	160,920
Multi-Sectoral Transfers to LLGs_Gou	250,245	257,084	221,672
Other Transfers from Central Government	682,000	1,034,371	1,451,965
Total Revenues shares	3,958,822	3,874,030	4,299,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,111,580	663,747	897,518
Non Wage	1,870,818	1,431,395	1,567,631
Development Expenditure			
Domestic Development	976,423	528,872	1,834,557
Donor Development	0	0	0
Total Expenditure	3,958,822	2,624,015	4,299,706

Narrative of Workplan Revenues and Expenditure

Vote:557 Butaleja District

FY 2018/19

The department has a proposed budget of shs.4,299,706,000 which reflects an increase of shs.340,884,000 compared to fy. 2017/18 because of the increase in the General Public Service Pension Arrears and Gratuity for Local Governments and NUSAF3 funds that was indicated to be disbursed in fy 2018/19. The department expects to spend shs.2,465,149,000 on recurrent expenditure and this will be used for increased monitoring, supervision and reporting at all administrative units and payment of salaries.

Shs.1,834,557,000 on development expenditure in fy 2018/19

Vote:557 Butaleja District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	288,769	183,236	281,390
District Unconditional Grant (Non-Wage)	66,484	48,195	63,705
District Unconditional Grant (Wage)	145,109	108,832	145,109
Locally Raised Revenues	16,093	3,315	12,865
Multi-Sectoral Transfers to LLGs_NonWage	61,084	22,894	59,711
Development Revenues	66,565	45,135	44,242
District Discretionary Development Equalization Grant	21,146	20,438	12,493
Multi-Sectoral Transfers to LLGs_Gou	45,420	24,697	31,748
Total Revenues shares	355,335	228,371	325,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,109	107,554	145,109
Non Wage	143,661	74,191	136,281
Development Expenditure			
Domestic Development	66,565	30,561	44,242
Donor Development	0	0	0
Total Expenditure	355,335	212,307	325,631

Narrative of Workplan Revenues and Expenditure

The department's proposed budget for fy 2018/19 is shs.325,631,000 which reflects almost no difference. The department plans to spend shs.281,390,000 on recurrent expenditure for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels in the financial year 2018/19 and paying salaries for the staff.

Vote:557 Butaleja District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	387,774	273,151	512,616
District Unconditional Grant (Non-Wage)	227,884	187,192	314,323
District Unconditional Grant (Wage)	59,273	44,455	59,273
Locally Raised Revenues	32,186	24,196	74,000
Multi-Sectoral Transfers to LLGs_NonWage	68,430	17,308	65,020
Development Revenues	27,298	13,649	14,994
Multi-Sectoral Transfers to LLGs_Gou	27,298	13,649	14,994
Total Revenues shares	415,072	286,800	527,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,273	44,455	59,273
Non Wage	328,500	228,649	453,343
Development Expenditure			
Domestic Development	27,298	13,649	14,994
Donor Development	0	0	0
Total Expenditure	415,072	286,753	527,610

Narrative of Workplan Revenues and Expenditure

The department's proposed budget for fy 2017/18 is shs.527,610,000 which reflects an increase of shs.112,538,000 expected from Other Transfers from Central Government to cater for exgracia and Honororia. The department plans to spend shs.512,616,000 on recurrent expenditure for council to play its over sight role, reporting and ensuring timely accountabilities at all levels and paying salaries for the staff.

Vote:557 Butaleja District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	423,387	291,796	964,391
District Unconditional Grant (Non-Wage)	15,113	8,840	7,882
Locally Raised Revenues	8,047	1,223	6,800
Multi-Sectoral Transfers to LLGs_NonWage	38,513	10,447	24,096
Sector Conditional Grant (Non-Wage)	41,139	30,854	295,837
Sector Conditional Grant (Wage)	320,576	240,432	629,776
Development Revenues	137,261	110,219	210,172
District Discretionary Development Equalization Grant	37,005	41,802	33,727
Multi-Sectoral Transfers to LLGs_Gou	63,677	31,838	57,165
Sector Development Grant	36,579	36,579	119,280
Total Revenues shares	560,647	402,015	1,174,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	320,576	240,432	629,776
Non Wage	102,811	37,670	334,615
Development Expenditure			
Domestic Development	137,261	27,259	210,172
Donor Development	0	0	0
Total Expenditure	560,647	305,361	1,174,563

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs.1,177,041,832 which reflects an increase of shs.616,394,000 as compared to fy 2018/19 and this is from sector conditional grant and specifically for agric extension grant. The department plans to spend shs.966,869,000 on recurrent activities while shs.210,172,000 on development expenditure.

Vote:557 Butaleja District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,121,024	2,313,933	4,338,409
District Unconditional Grant (Non-Wage)	15,113	6,741	10,852
Locally Raised Revenues	9,656	1,400	8,500
Multi-Sectoral Transfers to LLGs_NonWage	38,746	12,661	29,986
Sector Conditional Grant (Non-Wage)	364,328	273,246	364,328
Sector Conditional Grant (Wage)	2,693,181	2,019,886	3,924,743
Development Revenues	1,140,018	405,645	874,985
District Discretionary Development Equalization Grant	116,302	121,589	106,194
Donor Funding	820,000	142,831	575,000
Multi-Sectoral Transfers to LLGs_Gou	111,040	141,225	39,204
Sector Development Grant	0	0	66,142
Transitional Development Grant	92,676	0	88,446
Total Revenues shares	4,261,041	2,719,578	5,213,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,693,181	2,019,885	3,924,743
Non Wage	427,843	282,137	413,666
Development Expenditure			
Domestic Development	320,018	85,399	299,985
Donor Development	820,000	140,211	575,000
Total Expenditure	4,261,041	2,527,632	5,213,394

Narrative of Workplan Revenues and Expenditure

Health Directorate expects to receive a total of shs.5,213,394,000 which reflects an increase of shs.952,353,000 as compared to fy 2018/19 due to the general increase of the salaries for health workers. The department will spend shs.4,338,409,000 on recurrent expenditure and shs.874,985,000 on development expenditure.

Vote:557 Butaleja District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,412,181	8,377,478	12,542,658
District Unconditional Grant (Non-Wage)	21,281	12,855	10,852
District Unconditional Grant (Wage)	54,287	40,715	54,089
Locally Raised Revenues	12,874	2,000	8,500
Multi-Sectoral Transfers to LLGs_NonWage	6,200	2,100	12,515
Other Transfers from Central Government	15,772	0	15,772
Sector Conditional Grant (Non-Wage)	1,878,205	1,252,137	2,409,614
Sector Conditional Grant (Wage)	9,423,562	7,067,672	10,031,315
Development Revenues	429,950	405,853	2,760,195
District Discretionary Development Equalization Grant	162,705	164,468	149,920
Multi-Sectoral Transfers to LLGs_Gou	44,118	18,259	57,521
Other Transfers from Central Government	0	0	1,717,888
Sector Development Grant	223,127	223,127	834,866
Total Revenues shares	11,842,131	8,783,331	15,302,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,477,849	7,108,387	10,085,404
Non Wage	1,934,332	1,231,256	2,457,254
Development Expenditure			
Domestic Development	429,950	20,798	2,760,195
Donor Development	0	0	0
Total Expenditure	11,842,131	8,360,440	15,302,853

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shs.15,302,853,000 which reflects an increase of shs.3,460,722,000 as compared to fy 2017/18. The department expects to spend Shs.12,542,658,000 on recurrent expenditure and shs.2,760,195,000 will be for development expenditure

Vote:557 Butaleja District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709,686	216,098	126,997
District Unconditional Grant (Non-Wage)	5,992	3,746	10,852
District Unconditional Grant (Wage)	64,973	48,730	90,157
Locally Raised Revenues	13,256	1,667	8,500
Multi-Sectoral Transfers to LLGs_NonWage	12,296	4,445	17,488
Other Transfers from Central Government	100,000	157,510	0
Sector Conditional Grant (Non-Wage)	513,169	0	0
Development Revenues	511,186	662,990	1,137,415
District Discretionary Development Equalization Grant	116,302	121,589	0
Multi-Sectoral Transfers to LLGs_Gou	365,113	450,833	635,130
Other Transfers from Central Government	29,771	90,568	502,285
Total Revenues shares	1,220,873	879,087	1,264,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,973	48,730	90,157
Non Wage	644,714	166,946	36,840
Development Expenditure			
Domestic Development	511,186	472,068	1,137,415
Donor Development	0	0	0
Total Expenditure	1,220,873	687,744	1,264,412

Narrative of Workplan Revenues and Expenditure

The Department has an approved budget of shs.1,264,412,000 which shows an increase of shs.43,539,000 as compared to fy 2017/18 due to the increase in Multi-Sectoral Transfers to LLGs from shs.365,113,000 to shs.635,130,000 and also the Uganda road fund. Shs.126,997,000 will be spent on recurrent expenditure while shs.1,137,415,000 will be spent on development expenditure.

Vote:557 Butaleja District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,955	25,467	32,380
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0
Sector Conditional Grant (Non-Wage)	33,955	25,467	32,380
Development Revenues	490,813	490,813	589,315
District Discretionary Development Equalization Grant	0	0	112,440
Sector Development Grant	490,813	490,813	476,875
Total Revenues shares	530,768	516,279	621,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,955	25,188	32,380
Development Expenditure			
Domestic Development	490,813	40,180	589,315
Donor Development	0	0	0
Total Expenditure	530,768	65,368	621,695

Narrative of Workplan Revenues and Expenditure

The Department has a budget of shs.621,695,000, - shs.476,875,000 is expected from conditional transfer, shs.112,440,000 from DDEG, Sector Conditional Grant (Non-Wage) - shs.32,380,000 . The department expects to spend shs.32,380,000 on recurrent expenditure and shs.589,315,000 on development expenditure

Vote:557 Butaleja District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,600	63,327	207,783
District Unconditional Grant (Non-Wage)	18,135	10,188	12,852
District Unconditional Grant (Wage)	60,259	45,194	171,691
Locally Raised Revenues	9,656	1,200	8,500
Multi-Sectoral Transfers to LLGs_NonWage	8,262	2,029	8,162
Sector Conditional Grant (Non-Wage)	6,288	4,716	6,578
Development Revenues	118,568	50,226	145,487
District Discretionary Development Equalization Grant	10,573	11,943	11,493
Multi-Sectoral Transfers to LLGs_Gou	9,995	2,683	13,976
Other Transfers from Central Government	98,000	35,600	120,017
Total Revenues shares	221,168	113,553	353,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,259	45,194	171,691
Non Wage	42,341	12,238	36,093
Development Expenditure			
Domestic Development	118,568	3,476	145,487
Donor Development	0	0	0
Total Expenditure	221,168	60,908	353,270

Narrative of Workplan Revenues and Expenditure

The Department anticipates to receive shs.353,270,315 for FY 2017/18. This will be spent on Tree planting, compliance monitoring and Enforcement, Protection of River Manafwa Banks. Community wetland planning and management, Pegging of roads in Nabiganda Tc, Hold world Environment Day Cerebration and preparation of District State Of Environment.

Vote:557 Butaleja District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	220,192	144,213	218,263
District Unconditional Grant (Non-Wage)	12,151	7,492	14,852
District Unconditional Grant (Wage)	114,024	85,518	114,024
Locally Raised Revenues	8,047	1,223	8,500
Multi-Sectoral Transfers to LLGs_NonWage	24,686	4,017	22,991
Sector Conditional Grant (Non-Wage)	61,284	45,963	57,896
Development Revenues	691,727	15,019	1,193,263
District Discretionary Development Equalization Grant	0	0	12,493
Multi-Sectoral Transfers to LLGs_Gou	30,513	7,444	286,404
Other Transfers from Central Government	661,214	7,575	894,366
Total Revenues shares	911,919	159,232	1,411,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,024	85,518	114,024
Non Wage	106,168	56,511	104,239
Development Expenditure			
Domestic Development	691,727	9,410	1,193,263
Donor Development	0	0	0
Total Expenditure	911,919	151,439	1,411,526

Narrative of Workplan Revenues and Expenditure

The Department has an approved budget of shs.1,411,526,000 which reflects an increase of shs.499,607,000 as compared to fy 2017/18 because of Other Transfers from Central Government expected from youth livelihood and UWEP programs and the 30% contribution from DDEG at all LLGs. The department expects to spend shs.218,263,000 on recurrent expenditure and shs.1,193,263,000 on development activities

Vote:557 Butaleja District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,626	24,297	63,080
District Unconditional Grant (Non-Wage)	18,816	8,286	29,763
District Unconditional Grant (Wage)	19,717	14,788	19,717
Locally Raised Revenues	16,093	1,223	13,600
Development Revenues	26,432	27,411	24,987
District Discretionary Development Equalization Grant	26,432	27,411	24,987
Total Revenues shares	81,058	51,708	88,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,717	14,788	19,717
Non Wage	34,909	9,278	43,363
Development Expenditure			
Domestic Development	26,432	14,670	24,987
Donor Development	0	0	0
Total Expenditure	81,058	38,735	88,066

Narrative of Workplan Revenues and Expenditure

The unit has an approved budget of shs.88,066,088, of which shs.29,763,000 is expected from district unconditional grant - non wage, and shs.13,600,000 from locally raised revenues. The unit expects to spend shs.63,080,000 on recurrent expenditure and shs.24,987,000 on monitoring of capital development activities

Vote:557 Butaleja District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,743	30,078	91,841
District Unconditional Grant (Non-Wage)	18,816	7,277	23,764
District Unconditional Grant (Wage)	45,602	22,801	45,602
Locally Raised Revenues	0	0	13,600
Multi-Sectoral Transfers to LLGs_NonWage	4,325	0	8,876
Development Revenues	2,034	800	0
Multi-Sectoral Transfers to LLGs_Gou	2,034	800	0
Total Revenues shares	70,777	30,878	91,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,602	11,400	45,602
Non Wage	23,141	3,571	46,240
Development Expenditure			
Domestic Development	2,034	0	0
Donor Development	0	0	0
Total Expenditure	70,777	14,972	91,841

Narrative of Workplan Revenues and Expenditure

The unit has an approved budget of shs.91,841,000 - shs.45,602,000 from district unconditional grant wage, shs.23,764,000 District Unconditional Grant (non Wage) from district unconditional grant - non wage, shs.13,600,000 from local revenue and shs.8,876,000 from Multi-Sectoral Transfers to LLGs. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council and district staff.

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FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one computer for the office of the Internal Audit and a projector for planning unit procured under retooling, NUSAF 3 Project activities implemented (public works, Monitoring and E Developing Staff list, Developing procurment Plans, advertising for the Works and Services, Tendering.	Salary to Traditional staff paid Gratuity to Political Leaders paid, one computer for the office of the Internal Audit and a projector for planning unit procured under retooling, NUSAF 3 Project activities implemented (public works, Monitoring and ESalary to Traditional staff paid Gratuity to Political Leaders paid, one computer for the office of the Internal Audit and a projector for planning unit procured under retooling, NUSAF 3 Project activities implemented (public works, Monitoring and ESalary to Traditional staff paid Gratuity to Political Leaders paid, one computer for the office of the Internal Audit and a projector for planning unit procured under retooling, NUSAF 3 Project activities implemented (public works, Monitoring and E	Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated Developing Staff list, Developing procurement Plans, advertising for the Works and Services, Tendering.
Wage Rec't:	1,050,925	788,194	824,342
Non Wage Rec't:	1,616,415	1,212,311	1,347,588
Domestic Dev't:	659,949	494,962	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,327,289	2,495,467	2,171,930

Vote:557 Butaleja District

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OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	68Recruitment carried out	14Recruitment carried out 12Recruitment carried out 10Recruitment carried out	68Recruitment carried out Implemented the Restructuring
%age of pensioners paid by 28th of every month	98District and LLGs	98District and LLGs98District and LLGs	98pension paid Gratuity paid
%age of staff appraised	79District and LLGs	79District and LLGs79District and LLGs	90Staff appraised and performance agreement signed
%age of staff whose salaries are paid by 28th of every month	98District and LLGs	98District and LLGs98District and LLGs	98Salaries paid pay slips printed
Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Organising the recruitment plan, Updating the payroll, attending planning meeting, developing supervision plan for monitoring	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Salaries, Gratuities and Pensions Paid ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid, Staff Performance assessed Paying of salaries,; Gratuities and Pensions, printing of pay slips, provide welfare to hr staff, Pay allowances, Procurement laptop and computer accessories, Submit reports, Assessing Staff Performance
Wage Rec't:	0	0	0
Non Wage Rec't:	35,000	26,250	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,000	26,250	12,000

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YESone capacity building plan in place	YESone capacity building plan in placeYESone capacity building plan in placeYESone capacity building plan in place
No. (and type) of capacity building sessions undertaken	12post graduate diploma in Monitoring and Evaluation, Certificate in public administration and management, training for finance and audit staff in professional studies, Human resource management, leadership skills in local governments, Gender mainstreami	12post graduate diploma in Monitoring and Evaluation, Certificate in public administration and management, training for finance and audit staff in professional studies, Human resource management, leadership skills in local governments, Gender mainstreami12post graduate diploma in Monitoring and Evaluation, Certificate in public administration and management, training for finance and audit staff in professional studies, Human

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		resource management, leadership skills in local governments, Gender mainstreaming post graduate diploma in Monitoring and Evaluation, Certificate in public administration and management, training for finance and audit staff in professional studies, Human resource management, leadership skills in local governments, Gender mainstreaming	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	62,229	46,672	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,229	46,672	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	LLGs Monitored at Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board
	10 Sub-counties 2 Town Councils 1 Town Board Developing staff Performance plans	10 Sub-counties 2 Town Councils 1 Town Board Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	Board 10 Sub-counties 2 Town Councils 1 Town Board Monitoring of lower local Governments Payment of allowances
		10 Sub-counties 2 Town Councils 1 Town Board Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	
		10 Sub-counties 2 Town Councils 1 Town Board	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	8,000

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected
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	and disseminated, reports prepared and submitted to the directorate of information and national guidance, consult Developing work plan for the sector	and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultPublic relations activities promoted,Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultPublic relations activities promoted,Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consult	and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits madeAllowances,Buy video camera ,Buy Eye pad ,Buy video Camera decoder, submitting reports, conducting video coverages
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	4,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:

		Allowances paid, computer accessories procured, Small office equipment procured, Stationery procuredPaying allowances, procuring computer accessories, Procuring Small Office Equipment, procuring stationery
Wage Rec't:	0	0
Non Wage Rec't:	0	4,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	4,500

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:

		Stationary procured, Registration of marriages done, Registration of death done, Registration of birth done,procuring Stationary, Registration of Marriages, Registration of deaths, registration births, Payment of allowances
Wage Rec't:	0	0
Non Wage Rec't:	0	1,000
Domestic Dev't:	0	0
Donor Dev't:	0	0

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Total For KeyOutput	0	0	1,000
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OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:			Stock of assets and equipment ConductedConducting annual Board of survey
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,708
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,708

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			Pay Roll management conducted, Payslips printed, Human Resource Audit ConductedPrinting of Payslips, Payroll data management undertaken, Identifying Human Resource gaps
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,872
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,872

Vote:557 Butaleja District

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OutPut: 13 81 11Records Management Services

Non Standard Outputs:				mails/files delivered and picked from different ministries and local government, visit to archive centre, consultations, filling cabinet procured, laptop and it's accessories procured, open stainless shelves procured Delivering and picking of mails and files, visit to archive centre, consultations, tendering	mails/files delivered and picked from different ministries and local government, visit to archive centre, consultations, filling cabinet procured, laptop and it's accessories procured, open stainless shelves procured mails/files delivered and picked from different ministries and local government, visit to archive centre, consultations, filling cabinet procured, laptop and it's accessories procured, open stainless shelves procured mails/files delivered and picked from different ministries and local government, visit to archive centre, consultations, filling cabinet procured, laptop and it's accessories procured, open stainless shelves procured	Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured Delivering and picking of mails and files, visit to archive centre, consultations, tendering
Wage Rec't:	0	0	0			
Non Wage Rec't:	18,000	13,500	4,200			
Domestic Dev't:	4,000	3,000	0			
Donor Dev't:	0	0	0			
Total For KeyOutput	22,000	16,500	4,200			

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:				Partial Completion of District Administration Headquarters Block Constructed Construction of the Partial Completion of District Administration Headquarters Block
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	0	0	1,612,885	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	1,612,885	
Wage Rec't:	1,050,925	788,194	824,342	
Non Wage Rec't:	1,683,415	1,262,561	1,407,868	
Domestic Dev't:	726,178	544,634	1,612,885	
Donor Dev't:	0	0	0	
Total For WorkPlan	3,460,518	2,595,389	3,845,095	

Vote:557 Butaleja District

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WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to SDS and one motor vehicle repaired. Preparing of reports, tendering, monitoring	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to SDS and one motor vehicle repaired.Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to SDS and one motor vehicle repaired.	Departments mobilized, revenue assessment conducted and sensitization meetings held and quarterly and monthly meetings.Coordinating departments in preparation of budget estimates, conducting& sensitization of revenue mobilization in the whole district, advising council & advising; on the sources of revenue and procuring two motorcycles.
Wage Rec't:	145,109	108,832	145,109
Non Wage Rec't:	22,577	16,933	21,570
Domestic Dev't:	21,146	15,859	0
Donor Dev't:	0	0	0
Total For KeyOutput	188,831	141,624	166,678

Vote:557 Butaleja District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	236000Busolwe T/C, Butaleja T/C and nabiganda Town Board	59000Busolwe T/C, Butaleja T/C and nabiganda Town Board59000Busolwe T/C, Butaleja T/C and nabiganda Town Board59000Busolwe T/C, Butaleja T/C and nabiganda Town Board	2100000Collected from six hotels (namuswa, city resort, side way, Gabreal, Abel and hotels)
Value of LG service tax collection	35627000District, 10 sub-counties and 2 Town councils 26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax	8906750District, 10 sub-counties and 2 Town councils8906750District, 10 sub-counties and 2 Town councils8906750District, 10 sub-counties and 2 Town councils	86500000District, 10 sub-counties and 5 Town council 83,050,000 - Local Service Tax from staff 3,600,000- Local Service tax from Business community
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments sensitising of the Community, Creating new sources of revenue, conducting revenue enhancement committee meetings, Exploiting opportunities for latent and potential local revenue sources	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governmentsRevenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governmentsRevenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments. Printing of Budget estimates Sensitizing of the Community, Creating new sources of revenue, conducting revenue enhancement committee meetings, strengthening assessment exercise and enforcement.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 13,000	9,750	9,000
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	13,000	9,750	9,000

Vote:557 Butaleja District**FY 2018/19****OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:

Budget Estimates and work plans produced, Council meetings held and facilitated Producing Budget estimates and annual work plans, recruitment plan, revenue enhancement plan, nutrition plan and capacity building plan Holding Sectoral and council meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:

Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared Preparing both monthly and annual financial statements

Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared

Books of account procured and posted procurement of books of account such as Cash books vouchers, Local Purchase Orders, Requisition to order, Advance ledgers, revenue registers revenue abstracts and expenditure abstracts.

Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	4,000

Vote:557 Butaleja District**FY 2018/19****OutPut: 14 81 05LG Accounting Services**

Non Standard Outputs:

financial statements produced and audit query responses submitted to ministry of finance planning and economic DevelopmentProducing final accounts,Monthly and Quarterly financial statements, Performance reports, preparation of responses to the auditor general reports

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:

IFMIS management and reporting processing payments

IFMIS management and reportingIFMIS management and reportingIFMIS management and reporting

IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procuredPaying of Umeme,servicing ifms computers, server,and other IFMS equipments.,

Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

Class Of OutPut: Capital Purchases

Vote:557 Butaleja District

FY 2018/19

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,493
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,493
Wage Rec't:	145,109	108,832	145,109
Non Wage Rec't:	82,577	61,933	76,570
Domestic Dev't:	21,146	15,859	12,493
Donor Dev't:	0	0	0
Total For WorkPlan	248,831	186,624	234,172

Vote:557 Butaleja District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid Attending national workshops, Advertising, writing reports	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid Attending national workshops, Advertising, writing reports and minutes, tendering
Wage Rec't:	59,273	44,455	59,273
Non Wage Rec't:	153,671	115,253	264,421
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	212,944	159,708	323,694

Vote:557 Butaleja District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and meetings, tendering, preparing bid documents and adverts	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries andBids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries andBids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and councilmeetings, tendering, preparing bid documents and advertsmeetings
Wage Rec't:	0	0	0
Non Wage Rec't:	20,342	15,257	18,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,342	15,257	18,100

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipm writing reports, minutes	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipmConfirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipmConfirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipm	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation donewriting reports, minutes
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Vote:557 Butaleja District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	39,002	29,252	40,582
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,002	29,252	40,582

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 meetings to be held at the district headquarters	meetings to be held at the district headquarters	consultation visits to kampala done and reports submitted, Airtime for preparation of reports and budgets in PBS.processing payments, preparing reports
	Discussion and approval of both freehold & leasehold writing minutes, reports	Discussion and approval of both freehold & leaseholdmeetings to be held at the district headquarters	
		Discussion and approval of both freehold & leaseholdmeetings to be held at the district headquarters	
		Discussion and approval of both freehold & leasehold	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,400	9,300	13,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,400	9,300	13,400

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20District, 2 Town Councils and 10 Sub-counties	5District, 2 Town Councils and 10 Sub-counties	10District, 2 Town Councils and 10 Sub-counties
	1 Annual Auditor General's report 1 Special Investigation	1 Annual Auditor General's report 1 Special Investigation5District, 2 Town Councils and 10 Sub-counties	1 Annual Auditor General's report 1 Special Investigation
		1 Annual Auditor General's report 1 Special Investigation5District, 2 Town Councils and 10 Sub-counties	
		1 Annual Auditor General's report 1 Special Investigation	

Vote:557 Butaleja District

FY 2018/19

No. of LG PAC reports discussed by Council	4District, 2 Town Councils and 10 Sub-counties	1District, 2 Town Councils and 10 Sub-counties1District, 2 Town Councils and 10 Sub-counties1District, 2 Town Councils and 10 Sub-counties	4District, 2 Town Councils and 10 Sub-counties
Non Standard Outputs:	Field site visits for verification carried out conducting field visits	Field site visits for verification carried outField site visits for verification carried outField site visits for verification carried out	Field site visits for verification carried out,reports submitted to line ministries,procurement of office equipment and stationery.writing reports
Wage Rec't:	0	0	0
Non Wage Rec't:	15,255	11,441	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,255	11,441	15,000

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Salary for the elected political leaders paid, General supply of goods and services Subscription to ULGA done, Saving for Chairman's vehicle Holding meetings	Salary for the elected political leaders paid, General supply of goods and services Subscription to ULGA done, Saving for Chairman's vehicleSalary for the elected political leaders paid, General supply of goods and services Subscription to ULGA done, Saving for Chairman's vehicleSalary for the elected political leaders paid, General supply of goods and services Subscription to ULGA done, Saving for Chairman's vehicle	6 Council meetings held 12 Executive meetings held writing minutes, Holding meetingsconducting Council meetings conducting Executive meetings writing minutes,
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	28,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	28,720

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees writing minutes, Holding meetings	Committee meetings held for 4 Standing CommitteesCommittee meetings held for 4 Standing CommitteesCommittee meetings held for 4 Standing Committees	6 meetings heldDiscussing work plans,Discussing Quarterly Reports,Considering Supplementary budgets.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,400	2,550	8,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,400	2,550	8,100
Wage Rec't:	59,273	44,455	59,273
Non Wage Rec't:	260,070	195,052	388,323
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:557 Butaleja District

FY 2018/19

Total For WorkPlan

319,343

239,507

447,596

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:

salaries for Agriculture extension workers paid, farmer organization formed, supported and developed, 4 commodity enterprises developed (rice, cassava, dairy and fish), basic agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, refresher training of agricultural extension staff conducted, office equipment maintained, farmer field days and exchange visits/ tours conducted, furniture and equipment procured. Payment of salaries, formation and development of farmer organization, develop 4 key commodity enterprises, collect and disseminate basic agricultural data, technical backstopping, supervision and monitoring of extension activities, training of farmers and extension staff, maintenance of office equipment, payment of electricity bills, farmer field days and exchange visits, welfare to support staff

Wage Rec't:	0	0	629,776
Non Wage Rec't:	0	0	53,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	683,076

Vote:557 Butaleja District**FY 2018/19*****OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation***

Non Standard Outputs:

04 monitoring visits and 01 study tour conducted. office made operational, 01 vehicle maintained and welfare enhancedconduct monitoring visits, Agricultural tours and field days, maintain department vehicle and equip office with stationery and assorted equipment. provide meals, tea break and refreshments to staff and participants during meetings/training

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	22,986
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,986

Class Of OutPut: Lower Local Services***OutPut: 01 81 51LLG Extension Services (LLS)***

Non Standard Outputs:

Funds disbursed to Production staff for Agriculture extension service provision26 sub county staff provided funds to implement Agricultural Extension services in the 12 LLGs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	171,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	171,000

Class Of OutPut: Capital Purchases

Vote:557 Butaleja District**FY 2018/19*****OutPut: 01 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

300tins of chlobenzo chemical, 02 motorized chemical spray pumps, cassava chipping machine, tarpaulins, 250 grams of isometamedium chloride, detamethrine acaricide, 02 vaccination kits, 5 bucket spray pumps, 18,906 fish fingerlings, 01 laptop, 65 tsetse traps and 02 Mahindra motorcycles procured Supply of the inputs by the contractors, verification and certification by the SMs and distribution to the beneficiaries.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	75,346
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	75,346

Programme: 01 82 District Production Services***Class Of OutPut: Higher LG Services***

Vote:557 Butaleja District

FY 2018/19

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

Non Standard Outputs:	production staff salaries paid, Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quaterly reports submitted and consultations to head quarters made, Monitoring and supervision of sub county activities conducted offic pay staff salaries, conduct 4 quaterly meetings and 12 monthly departmental meetings, submit quaterly reports and make technical consultations at the ministry, pay kilometrage to 2 officers, conduct monitoring and supervision of sub county activitie	production staff salaries paid, Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quaterly reports submitted and consultations to head quarters made, Monitoring and supervision of sub county activities conducted officproduction staff salaries paid, Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quaterly reports submitted and consultations to head quarters made, Monitoring and supervision of sub county activities conducted officproduction staff salaries paid, Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quaterly reports submitted and consultations to head quarters made, Monitoring and supervision of sub county activities conducted offic	12SCs supervised and monitored, 4 review meetings conducted, vehicle operational and maintained, office operational and equipped, communication and reporting enhanced, progressive reports submitted to MAAIF, support staff facilitated and land title for rice market structure processed. conduct supervision and monitoring of production activities, submit quarterly reports to MAAIF, make minor office repairs, pay electricity bills , procure office stationery, small office equipment, airtime and internet data, pay lunch allowance to support staff, process land title for the rice market structure.
Wage Rec't:	320,576	240,432	0
Non Wage Rec't:	21,956	16,467	25,942
Domestic Dev't:	2,139	1,604	0
Donor Dev't:	0	0	0
Total For KeyOutput	344,671	258,503	25,942

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	1 irrigation pump 600 improved mango seedlings procured (Kakule variety) promote conservation agriculture and agro forestry as climate change adaptation strategies conduct training, sensitization, collect and disseminate crop data, establish demonstration sites, tender for supply of agricultural inputs,Supervision of OWCs activities, inspection and verification of agricultural inputs	1 irrigation pump 600 improved mango seedlings procured (Kakule variety) promote conservation agriculture and agro forestry as climate change adaptation strategies1 irrigation pump 600 improved mango seedlings procured (Kakule variety) promote conservation agriculture and agro forestry as climate change adaptation strategies1 irrigation pump 600 improved mango seedlings procured (Kakule variety) promote conservation agriculture and agro forestry as climate change adaptation strategies	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,559	9,420	0

Vote:557 Butaleja District**FY 2018/19**

Domestic Dev't:	25,852	19,389	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,412	28,809	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Livestock diseases controlled, local revenue raised, staff capacity built, office equipped with stationery.conduct livestock treatment, spaying and vaccination, mobilize cattle traders for licensing, participate in seminars and workshops, make consultative visits to MAAIF and Equip office with stationery.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,200

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

6 fish ponds stocked, 12 farmer groups trained in fish modern fish techniqueconduct training, demonstrations and follow up to fish farmers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,300

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:

N/A

200 farmers trained, Crop quality control and regulation conducted, staff capacity built.conduct training, demonstrations and follow up of crop farmers, conduct verification and certification of Agric inputs, Participate in workshops and seminars.

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	5,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	5,000

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

Non Standard Outputs:

tsetse surveillance conducted in 4 LLGs, 100 bee farmers trained and 4 demos in Apiary conducted. conduct tsetse surveillance, train bee farmers

tsetse surveillance conducted in 4 LLGs, 100 bee farmers trained and 4 demos in Apiary conducted.tsetse surveillance conducted in 4 LLGs, 100 bee

150 farmers trained in modern apiculture, establish 01 demonstration siteTrain and follow up of farmers, establish 01 demonstration site on bee

Vote:557 Butaleja District

FY 2018/19

	and demonstrate in Apiary	farmers trained and 4 demos in keeping	
		Apiary conducted. tsetse surveillance conducted in 4 LLGs, 100 bee farmers trained and 4 demos in Apiary conducted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,900	1,425	4,300
Domestic Dev't:	4,500	3,375	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,400	4,800	4,300

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	250 grams of isometamidium chloride Hcl nd 5 automatic syringes and needles procured; participate in seminars/ workshops (4) and consultation (4) with MAAIF, made, livestock disease surveillance and monitoring, conduct Artificial insemination services, conduct training, sensitization, collect and disseminate livestock data, treat animals and supervise Artificial insemination services, tender for supply of agricultural inputs. Supervision of OWCs activities, inspection and verification of agricultur	250 grams of isometamidium chloride Hcl nd 5 automatic syringes and needles procured; participate in seminars/ workshops (4) and consultation (4) with MAAIF, made, livestock disease surveillance and monitoring, conduct Artificial insemination services, 250 grams of isometamidium chloride Hcl nd 5 automatic syringes and needles procured; participate in seminars/ workshops (4) and consultation (4) with MAAIF, made, livestock disease surveillance and monitoring, conduct Artificial insemination services, 250 grams of isometamidium chloride Hcl nd 5 automatic syringes and needles procured; participate in seminars/ workshops (4) and consultation (4) with MAAIF, made, livestock disease surveillance and monitoring, conduct Artificial insemination services,	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,149	8,362	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,149	23,362	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:		2 desktop computers, 1 projector, 2 tables, 1 sofa set, 1 executive chair and 50 ordinary chairs procured. Tendering and verify supplies	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,934
Donor Dev't:	0	0	0

Vote:557 Butaleja District**FY 2018/19**

Total For KeyOutput	0	0	13,934
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OutPut: 01 82 81Cattle dip construction

Non Standard Outputs:

1 cattle dip renovated in Busabi sub countyrenovation of cattle dip in Busabi sub county

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

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

1sensitisation meeting on trade licencing, business registration held

1sensitisation meeting on trade licencing, business registration held

1sensitization meeting on trade licensing, business registration held

Non Standard Outputs:

consultations to MTIC made and reports submitted submit reports to MTIC

consultations to MTIC made and reports submittedconsultations to MTIC made and reports submittedconsultations to MTIC made and reports submitted

business area order graded, trade licensing schedule updated and shared with relevant stakeholders, trade licensing committees formed and trained, database on business establishments updatedGrading business area order, updating trade licensing schedule and sharing with relevant stakeholders, training trade licensing committees, updating data base on business establishments.

Wage Rec't:	0	0	0
Non Wage Rec't:	2,357	1,768	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,357	1,768	3,000

Vote:557 Butaleja District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1enterprise linked to UNBSfor product quality and standards	1entrprise linked to UNBSfor product quality and standards	1enterprise linked to UNBS for product quality and standards
Non Standard Outputs:	training on business/ entrprise management skills conducted	training on business/ entrprise management skills conducted	entrepreneurial skills development and sensitization programs, sensitization on MSME policy conducted, investment committee meeting held, sensitization on LED conducted, MSME data collected
Wage Rec't:	0	0	0
Non Wage Rec't:	2,357	1,768	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,357	1,768	2,000

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1producer groups trained and linked to international markets through UEPB	1producer groups trained and linked to international markets through UEPB	1producer groups trained and linked to international markets through UEPB
Non Standard Outputs:		N/A	5 supermarket owners senzitized on BUBU,1 associations of service providers formedsensitizing 5supermarket owners on BUBU, forming 1 associations of service providers.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,357	2,518	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,357	2,518	2,500

Vote:557 Butaleja District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	leaders and cooperative members trained on various aspects of cooperative development.training cooperatives leaders and members on various aspects of cooperative development	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,357	1,768	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,357	1,768	3,000

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	tourisim committee formed form district tourism committee	tourisim committee formed	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,950	1,463	1,325
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,950	1,463	1,325

Vote:557 Butaleja District**FY 2018/19*****OutPut: 01 83 06Industrial Development Services***

A report on the nature of value addition support existing and needed	yesa report on the nature of value addition support existing and need written	yesa report on the nature of value addition support existing and need writtenyesa report on the nature of value addition support existing and need writtenyesa report on the nature of value addition support existing and need written	yesa report on the nature of value addition support existing and need written
No. of value addition facilities in the district	70data on value addition facilities in the district collected and managed	20data on value addition facilities in the district collected and managed20data on value addition facilities in the district collected and managed20data on value addition facilities in the district collected and managed	40data on value addition facilities in the district collected and managed
Non Standard Outputs:	value chain equipment procured procure maize vuechin equipment	value chain equipment procured	training for value chain development, sensitization on industrial policy conductedtrain on value chain development sensitize on industrial policy
Wage Rec't:	0	0	0
Non Wage Rec't:	2,357	1,768	3,500
Domestic Dev't:	11,092	8,319	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,449	10,087	3,500

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:		progress reports submitted to MTIC, MTWA, SEMINORS ATTENDEDsubmitting progress reports and attending seminars	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,165
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,165

Vote:557 Butaleja District

FY 2018/19

OutPut: 01 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:

01 market structure (Rice city) established at Nampologoma acquisition of contractor, handing over site, construction and completion of rice city market structure.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	33,727
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	33,727
Wage Rec't:	320,576	240,432	629,776
Non Wage Rec't:	64,298	48,224	310,519
Domestic Dev't:	73,584	55,188	153,007
Donor Dev't:	0	0	0
Total For WorkPlan	458,458	343,843	1,093,302

Vote:557 Butaleja District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

Advocacy meetings to be conducted, Support supervision visits to be carried out, water quality and surveillance conducted, follow ups and triggerings Meetings, monitoring and supervision

Advocacy meetings to be conducted, Support supervision visits to be carried out, water quality and surveillance conducted, follow ups and triggerings Advocacy meetings to be conducted, Support supervision visits to be carried out, water quality and surveillance conducted, follow ups and triggerings Advocacy meetings to be conducted, Support supervision visits to be carried out, water quality and surveillance conducted, follow ups and triggerings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	92,500	69,375	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,500	69,375	0

Class Of OutPut: Lower Local Services

Vote:557 Butaleja District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	400Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.	100Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.100Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.100Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.	100Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.100Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.100Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.		
Number of inpatients that visited the NGO Basic health facilities	1500Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital	375Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital375Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital		
Number of outpatients that visited the NGO Basic health facilities	3100Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital	775Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital775Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital		
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, health workers paid their salaries. procurement of drugs, payment of salaries and allowances	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, health workers paid their salaries.96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, health workers paid their salaries.96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, health workers paid their salaries.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	11,616	8,712	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	11,616	8,712	0

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

% age of approved posts filled with qualified health workers	85Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho	85Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho	60Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II,
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	HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Mu	HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Mu85Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Mu85Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Mu	Namulo HC II, Bingo HC II, Muhuyu HC II
No and proportion of deliveries conducted in the Govt. health facilities	4500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III,Naweyo HC III, Nakwasi HC III,Bubalya HC III,Busabi HC III, Madungha HC II	1125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III,Naweyo HC III, Nakwasi HC III,Bubalya HC III,Busabi HC III, Madungha HC III125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III,Naweyo HC III, Nakwasi HC III,Bubalya HC III,Busabi HC III, Madungha HC III125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III,Naweyo HC III, Nakwasi HC III,Bubalya HC III,Busabi HC III, Madungha HC II	4500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III,Naweyo HC III, Nakwasi HC III,Bubalya HC III,Busabi HC III, Madungha HC II

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No of children immunized with Pentavalent vaccine	8000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Mu	2000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Mu2000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Mu2000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Mu	8500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Number of inpatients that visited the Govt. health facilities.	2000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	2100Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

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Number of outpatients that visited the Govt. health facilities.	280000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muh	70000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muh70000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muh70000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muh	290000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muh
Number of trained health workers in health centers	328Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muh	328Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muh328Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muh328Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muh	359Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Non Standard Outputs:	Vehicles and other equipment maintained, office operation, goods and services procured Payment of allowances, preparation of reports and submission	Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola	Staff welfare maintained, small office equipment procured, staff meetings conducted, maintainance of staff welfare, procuring of small office equipment, conducting staff

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		HC II, Nampologoma HC II, meetings. Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC IBusaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC IBusaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC I	
Wage Rec't:	0	0	0
Non Wage Rec't:	125,614	94,211	135,414
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	125,614	94,211	135,414

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

No of new standard pit latrines constructed in a village	1a standard pit latrine constructed at Namulo health centre II	1a standard pit latrine constructed at Namulo health centre II	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0

Class Of OutPut: Capital Purchases**OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:	Number of planned meetings conducted, number of radio talk shows conducted, logistics distributed, sensitisation meetings conducted,community leaders sensitised and mobilised, number of trainings conducted, radio talk shows conductedSensitisation and mobilisation of leaders, community mobilisation and sensitisation,Holding Community dialogues,planning and training of technical staff, procurement of logistics, procurement of fuel, stationery, distribution of logistics, holding radio talk shows and announcements,	
Wage Rec't:	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	575,000
Total For KeyOutput	0	0	575,000

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Number of triggering meetings held
Number of villages declared ODF
Number of villages declared ODF followed up
Number of masons trainings conducted
Number of communities followed up
Number of advocacy meetings conducted
Number of exchange visits conducted
Number of radio talk shows conducted
Number of political monitoring visits conducted
Number of support supervision visits conducted
Number of people linked to VSLAs
Training of masons on latrine technology
Holding exchange visits
Triggering of communities/villages
Holding community meetings
compiling reports and submitting to the line ministry
Holding talk shows on sanitation
Carrying out sanitation week
Technical support supervision
Political monitoring of sanitation activities
Following up of villages declared ODF
Conducting sanitation technology exhibitions
Linking people to VSLAs for sanitation improvement

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	88,446
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	88,446

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Nabiganda HC IV fenced off
Advertising for service providers
Bidding preparation of BOQs
compiling reports
preparing of payments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	60,563
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	60,563

Vote:557 Butaleja District

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OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	89,000	66,750	106,194
Donor Dev't:	0	0	0
Total For KeyOutput	89,000	66,750	106,194

OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub CountyPreparation of Bids Tendering preparation of payment vouchers Preparation of certificates		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,579
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,579

Class Of OutPut: Lower Local Services

Vote:557 Butaleja District

FY 2018/19

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

%age of approved posts filled with trained health workers	50Busolwe hospital	50Busolwe hospital	85staff recruited and deployed in Busolwe hospital,staff
	2 Medical Officers 19 Midwives 23 Nurses 14 AHPs	2 Medical Officers 19 Midwives 23 Nurses 14 AHPs50Busolwe hospital	
		2 Medical Officers 19 Midwives 23 Nurses 14 AHPs50Busolwe hospital	
		2 Medical Officers 19 Midwives 23 Nurses 14 AHPs	
No. and proportion of deliveries in the District/General hospitals	3000Busolwe Hospital	750Busolwe Hospital	2000Busolwe Hospital
	3000 Deliveries to be conducted	750 Deliveries to be conducted750Busolwe Hospital	2000 Deliveries to be conducted
		750 Deliveries to be conducted750Busolwe Hospital	
		750 Deliveries to be conducted	
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	9000Busolwe hospital	2000Busolwe hospital	50005000 patients expected to visit Inpatient department.
	9000 patients expected to visit Inpatient department.	2000 patients expected to visit Inpatient department.2000 Busolwe hospital	
		2000 patients expected to visit Inpatient department.2000Busolwe hospital	
		2000 patients expected to visit Inpatient department.	
Number of total outpatients that visited the District/ General Hospital(s).	95000Busolwe hospital	23750Busolwe hospital23750Busolwe hospital23750Busolwe hospital	70000Busolwe hospital
	95,000 patients expected to be attended to in the outpatient department.		70000 patients expected to be attended to in the outpatient department.

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Non Standard Outputs:

Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, electric installations don
Meetings held, Preparation and submission of reports, procurement of medicines, preparation of payment vouchers

Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, electric installations don
Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, electric installations don
Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, electric installations don

reports submitted to line ministries,End of year party celebrated,vehicles and other office equipment maintained , water bills paid,stationery procured, fuel and lubricants procured,staff welfare maintained, immunisation outreaches conductedsubmitting reports to line ministries,end of year party celebrated ,servicing of vehicles and other office equipment,paying of water bills,procuring stationery, conducting immunisation outreaches,maintaining staff welfare

Wage Rec't:	0	0	0
Non Wage Rec't:	218,170	163,628	185,779
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	218,170	163,628	185,779

OutPut: 08 82 52NGO Hospital Services (LLS.)

Non Standard Outputs:

medicines procured, reports compiled and submitted, salaries paid,office equipment procured, utility bills paid staff welfare maintained. Vehicles maintained, fuel, oil and libricants procuredprocurement of medicines, compiling and submission of reports, payment of salaries for health worker, procuring of office equipment, payment of utility bills catering for staff welfare conducting integrated outreaches

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,425
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,425

Class Of OutPut: Higher LG Services

Vote:557 Butaleja District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kantalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, H Preparation of Pay change reports.Tendering, preparation of payment vouchers.	PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kantalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, HPHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kantalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, HPHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kantalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, H	Salaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continuous professional development conducted,small office equipment procured,staff welfare catered for,office cleaned, mass immunisation conducted, procuring fuel and lubricants, support supervision visits conducted, vehicles and other equipment maintainedTendering of services,paying electricity bills,cleaning of compound,conducting meetings,conducting health education talks,preparing of payment vouchers, sensitizing of communities,catering for staff welfare,conducting continuous professional development sessions, paying salaries for workers, procuring fuel, Conducting Mass immunisation activities , procuring newspapers,carrying out support supervision visits and monitoring,servicing of vehicles and other equipment	
	Wage Rec't:	2,693,181	2,019,886	3,924,743
	Non Wage Rec't:	33,696	25,271	35,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	820,000	615,000	0
	Total For KeyOutput	3,546,877	2,660,157	3,959,743

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:			25 Health units monitored and supervised Office operations met, staff welfare met, bills for utilities paid, Fuel, oil and lubricants procured, meetings conducted, stationery procured, vehicles maintained and serviced, staff welfare maintainedconducting of support supervision in health units monitoring of health units on service delivery,maintaining staff welfare Procuring of fuel , servicing of vehicles and maintaining.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,062
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,062

Vote:557 Butaleja District

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Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:

procurement of 8 solar battries
and construction of a generator
cage tenderingprocurement of 8 solar battries
and construction of a generator
cageprocurement of 8 solar
battries and construction of a
generator cageprocurement of 8
solar battries and construction
of a generator cage

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,478	9,359	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,478	9,359	0
Wage Rec't:	2,693,181	2,019,886	3,924,743
Non Wage Rec't:	389,096	291,822	383,680
Domestic Dev't:	208,978	156,734	260,782
Donor Dev't:	820,000	615,000	575,000
Total For WorkPlan	4,111,256	3,083,441	5,144,205

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services

Vote:557 Butaleja District

FY 2018/19

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

No. of Students passing in grade one	210In 88 P.7 schools in 10 sub counties and 2 town councils	210In 88 P.7 schools in 10 sub counties and 2 town councils	210In 88 P.7 schools in 10 sub counties and 2 town councils
	132 boys and 78 girls	132 boys and 78 girls210In 88 P.7 schools in 10 sub counties and 2 town councils	132 boys and 78 girls
		132 boys and 78 girls210In 88 P.7 schools in 10 sub counties and 2 town councils	
No. of pupils enrolled in UPE	90836101 Primary schools in 10 sub counties and 2 town councils 46890 Girls 43946 Boys	90836101 Primary schools in 10 sub counties and 2 town councils 46890 Girls 43946 Boys90836101 Primary schools in 10 sub counties and 2 town councils 46890 Girls 43946 Boys90836101 Primary schools in 10 sub counties and 2 town councils 46890 Girls 43946 Boys	10086101 Primary schools in 10 sub counties and 2 town councils 46890 Girls 43946 Boys
No. of pupils sitting PLE	4200In 88 P.7 schools in 10 sub counties and 2 town councils	4200In 88 P.7 schools in 10 sub counties and 2 town councils4200In 88 P.7 schools in 10 sub counties and 2 town councils4200In 88 P.7 schools in 10 sub counties and 2 town councils	4200In 88 P.7 schools in 10 sub counties and 2 town councils
No. of student drop-outs	490101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys	490101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys490101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys490101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys	490101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys
No. of teachers paid salaries	1341101 government aided schools in the 10 sub counties and 2 town councils	1341101 government aided schools in the 10 sub counties and 2 town councils1341101 government aided schools in the 10 sub counties and 2 town councils1341101 government aided schools in the 10 sub counties and 2 town councils	1341101 government aided schools in the 10 sub counties and 2 town councils

Vote:557 Butaleja District**FY 2018/19**

Non Standard Outputs:	N/A		
Wage Rec't:	7,935,042	5,951,282	8,051,870
Non Wage Rec't:	772,327	579,245	917,482
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,707,369	6,530,527	8,969,352

Class Of OutPut: Capital Purchases***OutPut: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:	monitoring and supervision of construction projects, capacity building done in the education sector for teachers and other education staff officials. monitoring, training, tendering, preparing reports		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	100,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	100,000

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	314,133	235,600	2,018,158
Donor Dev't:	0	0	0
Total For KeyOutput	314,133	235,600	2,018,158

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	52,500	39,375	172,236
Donor Dev't:	0	0	0
Total For KeyOutput	52,500	39,375	172,236

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,200	12,150	5,240
Donor Dev't:	0	0	0
Total For KeyOutput	16,200	12,150	5,240

Programme: 07 82 Secondary Education**Class Of OutPut: Lower Local Services**

Vote:557 Butaleja District

FY 2018/19

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

No. of students enrolled in USE	893410 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	893410 government and 4 private Secondary Schools in 10 sub counties and 2 town councils893410 government and 4 private Secondary Schools in 10 sub counties and 2 town councils893410 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	893410 government and 4 private Secondary Schools in 10 sub counties and 2 town councils
No. of teaching and non teaching staff paid	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils. transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councilstransfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councilstransfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	
	Wage Rec't: 1,313,739	985,305	1,724,743
	Non Wage Rec't: 907,763	680,822	1,198,025
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	2,221,502	1,666,127	2,922,768

Vote:557 Butaleja District

FY 2018/19

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSStendering, preparing payment certificates	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	290,506
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	290,506

OutPut: 07 82 81Administration block rehabilitation

Non Standard Outputs:		A furnished office block constructed at Nakwasi seed SSStendering, preparing payment certificates	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	116,535
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	116,535

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	37Disbursement of government funds to Butaleja Technical Institute	37Disbursement of government funds to Butaleja Technical Institute37Disbursement of government funds to Butaleja Technical Institute37Disbursement of government funds to Butaleja Technical Institute	37Disbursement of government funds to Butaleja Technical Institute
Non Standard Outputs:		N/A	
Wage Rec't:	174,781	131,085	254,702
Non Wage Rec't:	0	0	162,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	174,781	131,085	417,019

Class Of OutPut: Lower Local Services

Vote:557 Butaleja District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Disbursement of government funds to Butaleja Technical Institute processing payments	Disbursement of government funds to Butaleja Technical InstituteDisbursement of government funds to Butaleja Technical InstituteDisbursement of government funds to Butaleja Technical Institute	
Wage Rec't:	0	0	0
Non Wage Rec't:	163,362	122,522	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	163,362	122,522	0

Class Of OutPut: Higher LG Services

Vote:557 Butaleja District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools monitoring and reporting	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schoolsGeneral office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schoolsGeneral office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools	UPE PRIMARY SCHOOLS INSPECTED. INSPECTION OF U.P.E. PRIMARY SCHOOLS.
Wage Rec't:	54,287	40,715	54,089
Non Wage Rec't:	39,834	29,876	45,312
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	94,121	70,591	99,401

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

Vote:557 Butaleja District

FY 2018/19

No. of inspection reports provided to Council	4District Council and DEC	1District Council and DEC
	Quarterly reports	Quarterly reports1District Council and DEC
		Quarterly reports1District Council and DEC
No. of primary schools inspected in quarter	167In all the 10 sub-counties and 2 town councils	167In all the 10 sub-counties and 2 town councils
	101 Government aided, 07 Community, 18 private Primary schools-	101 Government aided, 07 Community, 18 private Primary schools-167In all the 10 sub-counties and 2 town councils
		101 Government aided, 07 Community, 18 private Primary schools-167In all the 10 sub-counties and 2 town councils
No. of secondary schools inspected in quarter	20In all the 10 sub-counties and 2 town councils	20In all the 10 sub-counties and 2 town councils
	11 Government and 9 private	11 Government and 9 private20In all the 10 sub-counties and 2 town councils
		11 Government and 9 private20In all the 10 sub-counties and 2 town councils
		11 Government and 9 private

Vote:557 Butaleja District**FY 2018/19**

No. of tertiary institutions inspected in quarter	3Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	3Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	
	1 Government and 2 private	1 Government and 2 private3Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	
		1 Government and 2 private3Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	
Non Standard Outputs:		1 Government and 2 private	N/A
			SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITOREDINSPECTION AND MONITORING OF GOVERNMENT SECONDARY SCHOOLS
Wage Rec't:	0	0	0
Non Wage Rec't:	38,296	28,722	7,412
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,296	30,972	7,412

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Games, Althetics , Music Dance and Drama conducted, science fair activities carried out payments made, submission of reports	Games, Althetics , Music Dance and Drama conducted, science fair activities carried outGames, Althetics , Music Dance and Drama conducted, science fair activities carried outGames, Althetics , Music Dance and Drama conducted, science fair activities carried out	CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.CONDUCTING ,SUPERVISING ,MONITORING OF SPORTS ACTIVITIES IN PRIMARY SCHOOLS.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	67,839
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	67,839

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			D.E.O.s Administrative Operationcleaning services, welfare, P.L.E monitoring,Electricity, door repairs and locks, Air time
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	43,552
Domestic Dev't:	0	0	0

Vote:557 Butaleja District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	43,552

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,550	1,912	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,550	1,912	2,800
Wage Rec't:	9,477,849	7,108,386	10,085,404
Non Wage Rec't:	1,928,132	1,446,100	2,444,739
Domestic Dev't:	385,832	289,374	2,702,674
Donor Dev't:	0	0	0
Total For WorkPlan	11,791,813	8,843,861	15,232,817

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Salaries paid to staff in 12 months Bills of quantities prepared - Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring carried out and inspection reports prepared - Computer procured paying salaries,preparing Bills of quantities,procuring contractor fo repair of office and field equipment,carryinng out supervision and monitoring,Holding district road committee monitoring.	Salaries paid to staff in 12 months Bills of quantities prepared - Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring carried out and inspection reports prepared - Computer procured Salaries paid to staff in 12 months Bills of quantities prepared - Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring carried out and inspection reports prepared - Computer procured Salaries paid to staff in 12 months Bills of quantities prepared - Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring carried out and inspection reports prepared - Computer procured	
Wage Rec't:	64,973	48,730	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,973	48,730	0

Vote:557 Butaleja District

FY 2018/19

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Report made and submitted to relevant ministries,Bills of Quantities prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,making and submitting reports, preparing Bills of Quantities , carrying out Adrics, carrying out Field supervision ,Purchasing stationery paying Power Bills,

Wage Rec't:	0	0	90,157
Non Wage Rec't:	0	0	19,352
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	109,509

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

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	67,352
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	67,352

Vote:557 Butaleja District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	15026.2 km of roads routinely maintained under mechanisation 9 km of Busolwe - Bubalya-,Busabi, 7 km of Napekere - Buyigi-Budembe, 2km of Namaji - Bugombe, 2km of Budumba - Ochola, 2km of Mulagi-Bugabania	3726.2 km of roads routinely maintained under mechanisation 9 km of Busolwe - Bubalya-,Busabi, 7 km of Napekere - Buyigi-Budembe, 2km of Namaji - Bugombe, 2km of Budumba - Ochola, 2km of Mulagi-Bugabania	14643.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga,5km of Busibira - Butesa, 5km of Buwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu, 5km of Busaba -Mugulu, 5km of Mulagi-Busaba-Mulanga, 3km of Bugalo-Budoba, 5km of Kachonga-Mudodo.
	150km of roads under manual routine maintenance; B	150km of roads under manual routine maintenance; B3726.2 km of roads routinely maintained under mechanisation 9 km of Busolwe - Bubalya-,Busabi, 7 km of Napekere - Buyigi-Budembe, 2km of Namaji - Bugombe, 2km of Budumba - Ochola, 2km of Mulagi-Bugabania	146 km of roads under manual routine maintenance;
		150km of roads under manual routine maintenance; B3726.2 km of roads routinely maintained under mechanisation 9 km of Busolwe - Bubalya-,Busabi, 7 km of Napekere - Buyigi-Budembe, 2km of Namaji - Bugombe, 2km of Budumba - Ochola, 2km of Mulagi-Bugabania	
		150km of roads under manual routine maintenance; B	
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	533,867	400,400	0
Domestic Dev't:	146,073	109,555	405,161
Donor Dev't:	0	0	0
Total For KeyOutput	679,940	509,955	405,161

Vote:557 Butaleja District**FY 2018/19****OutPut: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:

Bills of quantities prepared -
 Rehabilitation works supervised
 - Vehicles and office equipment
 repaired by the contractors -
 supervision, monitoring carried
 out and inspection reports
 prepared - Computer procured -
 District road committee
 meetings heldtendering,
 supervision, meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	29,771
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	29,771

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:

Rahabilitation of the chairman's
 office, registry and Planning
 Unit offices Tendering

Rahabilitation of the chairman's
 office, registry and Planning
 Unit officesRahabilitation of
 the chairman's office, registry
 and Planning Unit
 officesRahabilitation of the
 chairman's office, registry and
 Planning Unit offices

Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	0

Vote:557 Butaleja District

FY 2018/19

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Maintainance of the road equipment like the tipper, service pick up and supervision pick up process payments	Maintainance of the road equipment like the tipper, service pick up and supervision pick upMaintainance of the road equipment like the tipper, service pick up and supervision pick upMaintainance of the road equipment like the tipper, service pick up and supervision pick up	
Wage Rec't:	0	0	0
Non Wage Rec't:	73,551	55,163	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	73,551	55,163	0
Wage Rec't:	64,973	48,730	90,157
Non Wage Rec't:	632,418	474,313	19,352
Domestic Dev't:	146,073	109,555	502,285
Donor Dev't:	0	0	0
Total For WorkPlan	843,464	632,598	611,794

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	O& M for vehicle, Procurement of fuel for office activities, Construction supervision, Sensitization of communities, bills for electricity, procuring fuel for office activities, carrying out construction supervision, carrying out sensitisation activities to communities, paying for water and electricity bills	O& M for vehicle, Procurement of fuel for office activities, Construction supervision, Sensitization of communities, bills for electricity O& M for vehicle, Procurement of fuel for office activities, Construction supervision, Sensitization of communities, bills for electricity O& M for vehicle, Procurement of fuel for office activities, Construction supervision, Sensitization of communities, bills for electricity	Water sources monitored Computer consumables procured Office stationary procured Umeme bills paid Monitoring of water sources Procurement of computer consumable (Toner) Procurement of office stationary Payment of umeme bills
Wage Rec't:	0	0	0
Non Wage Rec't:	33,955	25,467	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,955	25,467	6,000

OutPut: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:			4 District Water Sanitation Committee meetings held 4 Social mobilisers meetings held 85 water facilities Monitored Conducting 4 DWSC meetings Conducting 4 Social mobilisers meetings Monitoring of water facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	22,380
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,380

Vote:557 Butaleja District

FY 2018/19

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

Non Standard Outputs:		40 water sources sampled and tested for water qualitysampling and carrying out water quality testing	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:		N/A	15 Hand pump boreholes drilled and installed 2 Production wells drilled 20 boreholes rehabilitatedSiting, drilling,casting and installation of boreholes Rehabilitation of boreholes in various sub-counties in the district
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	490,813	368,109	589,315
Donor Dev't:	0	0	0
Total For KeyOutput	490,813	368,109	589,315
Wage Rec't:	0	0	0
Non Wage Rec't:	33,955	25,467	32,380
Domestic Dev't:	490,813	368,109	589,315
Donor Dev't:	0	0	0
Total For WorkPlan	524,768	393,576	621,695

Vote:557 Butaleja District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services******OutPut: 09 83 01District Natural Resource Management***

Non Standard Outputs:	Salary paid to 9 Natural Resource Department staff, general office operations facilitated, Department coordinations done, Office stamp procured, staff welfare catered for and stationery procured Filling of staff list, Pay change management, Procurement	Salary paid to 9 Natural Resource Department staff, general office operations facilitated, Department coordinations done, Office stamp procured, staff welfare catered for and stationerySalary paid to 9 Natural Resource Department staff, general office operations facilitated, Department coordinations done, Office stamp procured, staff welfare catered for and stationery	office coordination,operations, Staff meetings and monitoring done Office coordination Monitoring and meetings
Wage Rec't:	60,259	45,194	171,691
Non Wage Rec't:	6,000	4,500	3,574
Domestic Dev't:	2,573	1,929	0
Donor Dev't:	0	0	0
Total For KeyOutput	68,832	51,623	175,265

OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	24 focal persons trained and 4 quaterly Environment committee meetings mobilization,training and meetings	one environment committee meeting and focal point persons trainedone environment committee meeting meetingone environment committee meeting meeting	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

Vote:557 Butaleja District**FY 2018/19****OutPut: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	10000ten thousand seedlings developed and planted	2500seedlings received and distributed all over in Bunyole East2500seedlings received and distributed all over in Bunyole East2500seedlings received and distributed all over in Bunyole West	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	98,000	73,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	98,000	73,500	1,000

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

No. of Agro forestry Demonstrations	1 one training on Agroforestry and one demonstration established	1one demonstration established and training in mazimasa0N/A0N/A	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	0

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2two inspection visits done in all the lower local goververments in the second and forth quarter of the financial yar	0N/A1oone monitoring visit done all over the district0N/A	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

Vote:557 Butaleja District**FY 2018/19*****OutPut: 09 83 06Community Training in Wetland management***

Non Standard Outputs:	6 visits done consultative and and submission of reports	visits done	visits done	visits done
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,248	2,436	2,500	2,500
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	3,248	2,436	2,500	2,500

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	two meetings held for riverbank restoration	two meetings held for riverbank restorationtwo meetings held for riverbank restoration two meetings held for riverbank restoration	two meetings held for riverbank restoration
Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	2,500

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	celebration of Environment day celebration	celebration of Environment day	wages paid to the Departmental staffpayment of salary
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,000

Vote:557 Butaleja District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 compliance monitoring and Enforcement done in the 10 subcounties and two Town councils of Butaleja kachongha, Naweyo, Mazimasa, Busolwe, Nawanjofu, Busaba Budumba, Busbi Himutu and abutaleja and busolwe S/C	9 compliance monitoring and Enforcement done in the 10 subcounties and two Town councils of Butaleja kachongha, Naweyo, Mazimasa, Busolwe, Nawanjofu, Busaba Budumba, Busbi Himutu and abutaleja and busolwe S/C 9 compliance monitoring and Enforcement done in the 10 subcounties and two Town councils of Butaleja kachongha, Naweyo, Mazimasa, Busolwe, Nawanjofu, Busaba Budumba, Busbi Himutu and abutaleja and busolwe S/C	36 compliance monitoring inspection and Enforcement done in the 10 subcounties and two Town councils of Butaleja kachongha, Naweyo, Mazimasa, Busolwe, Nawanjofu, Busaba Budumba, Busbi Himutu, Butaleja and Busolwe S/C
Non Standard Outputs:	state of Environment Report developed meetings and suveys done		information system maintained, developed and world environment day celebrated Air time and subscriptions, celebration of World Environment day
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,952
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,952

Vote:557 Butaleja District

FY 2018/19

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

Non Standard Outputs:	senstization of land managent on land management	senstization of land managent on land management	Refresher training for the land board members consultative visits donemeetings,travels
	procure a filling cabinet mobilization,trainings, procurement	procure a filling cabinetsensstization of land managent on land management	
		procure a filling cabinetsensstization of land managent on land management	
		procure a filling cabinet	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,331	4,748	4,170
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,331	5,498	4,170

Vote:557 Butaleja District**FY 2018/19*****OutPut: 09 83 11Infrastructure Planning***

Non Standard Outputs:	4 physicalplanning committee meetings held and roads pegged and sensitzatin done mobilization,procure fuel ,field inspection	1 physicalplanning committee meeting held and roads pegged and sensitzatin done1 physicalplanning committee meeting held and roads pegged and sensitzatin done1 physicalplanning committee meeting held and roads pegged and sensitzatin done	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineersphysical planning committee meetingspegging of roads , monitoring, sensitization and consultative visits Asistant Engineers trained physical planning committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,170
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,170

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:			Focal point persons and Environment committees trainedtraining of Environment committees
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,065
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,065

Class Of OutPut: Capital Purchases

Vote:557 Butaleja District

FY 2018/19

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

procurement of office furniture, ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings, reporting and consultative visits, state of environment Report office furniture procured, ornamental trees procured supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings, reporting and consultative visits meetings ,data collection

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	131,511
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	131,511
Wage Rec't:	60,259	45,194	171,691
Non Wage Rec't:	34,079	25,559	27,931
Domestic Dev't:	108,573	81,429	131,511
Donor Dev't:	0	0	0
Total For WorkPlan	202,911	152,182	331,132

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done, Travel to line Ministry, Preparation of reports writing reports, monitoring, conducting home visits, holding meetings	staff salary paid, general office operation, procurement of printing paper, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done, Travel to line Ministry, Preparation of reportsstaff salary paid, general office operation, procurement of printing paper, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done, Travel to line Ministry, Preparation of reportsstaff salary paid, general office operation, procurement of printing paper, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done, Travel to line Ministry, Preparation of reports	
Wage Rec't:	114,024	85,518	0
Non Wage Rec't:	12,847	9,635	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	126,872	95,154	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A	Women groups funded, youth groups funded, Women, Disability and Elderly Council meetings conductedFunding to youth and women Groups, Conducting Women and Disability Council meetings	
Wage Rec't:	0	0	114,024
Non Wage Rec't:	4,000	3,000	4,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	118,724

Vote:557 Butaleja District

FY 2018/19

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Monitoring and supervision visits made, Home based care conducted, Assesment and referral of PWDs Monitoring and supervision, identification of children with disability for skills development, identification and selection of PWDs for IGAs, Supplies of Assitive devices, conducting elderly full council meetings, Celbration of the Elders day	Monitoring and supervision visits made, Home based care conducted, Assesment and referral of PWDsMonitoring and supervision visits made, Home based care conducted, Assesment and referral of PWDsMonitoring and supervision visits made, Home based care conducted, Assesment and referral of PWDs		
Wage Rec't:	0	0		0
Non Wage Rec't:	28,000	21,000		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	28,000	21,000		0

Vote:557 Butaleja District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

Community Based
Organizations monitored and
supervised, Staff Meetings
Conducted, Electric bills paid,
Community Development
Officers mentored on Gender
Based Planning, Office
Furniture ProcuredMonitoring
and Supervising Community
Based Organizations
,Conducting Staff Meetings,
Paying Electric bills, Mentoring
Community Development
Officers on Gender Based
Planning, Procuring Office
Furniture

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,593
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,593

Vote:557 Butaleja District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted Facilitation of FAL Instructors, Sensitising the Public on the Adult Literacy, provision of IGAs	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs	FAL awareness created reports submitted CDOs supervised on Implementation of FALSupport CDOs to carry out awareness on FAL
Wage Rec't:	0	0	0
Non Wage Rec't:	21,000	15,750	2,951
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,000	15,750	2,951

Vote:557 Butaleja District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:			Gender mainstreaming training conductedconducting gender main streaming training	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,700
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,700

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:			child protection committee trained Awareness created on Child Protection Day of African child cerebrated Court Cases followed uptraining of child protection committee Creating awareness on Child Protection cerebrating the Day of African child Follow up of Court Cases	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		5,000

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth Day Celebrated, IGAs monitored Attending Youth day celebration,monitoring and supervision of youth projects	Youth Day Celebrated, IGAs monitoredYouth Day Celebrated, IGAs monitoredYouth Day Celebrated, IGAs monitored	Full Council Meeting, Executive meetings conducted Full Council Meeting, Executive meetings conducted conducting full Council Meeting, Executive meetings conducting Full Council Meeting, Executive meetings	
Wage Rec't:	0	0		0
Non Wage Rec't:	5,000	3,750		1,200
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	5,000	3,750		1,200

Vote:557 Butaleja District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Full Council Meeting, Executive meetings conducted, Disability and white cane Day Celebrated, IGAs monitored	Full Council Meeting, Executive meetings conducted, Disability and white cane Day Celebrated, IGAs monitored	
	Conduction full Council Meetings, Executive meetings, Celebration of Disability and white cane Day and monitoring and supervision of projects.	Full Council Meeting, Executive meetings conducted, Disability and white cane Day Celebrated, IGAs monitored	
		Full Council Meeting, Executive meetings conducted, Disability and white cane Day Celebrated, IGAs monitored	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

OutPut: 10 81 12Work based inspections

Non Standard Outputs:		labour day cerebrated institutions inspected on compliance o labour laws	
		labour day cerebrationj	
		Inspection of institutions ion compliance o labour laws	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

Vote:557 Butaleja District

FY 2018/19

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour day celebrated, Workers sensitized on laws, Dialogue meetings conducted Celebration of Labour day, Sensitizationj of Workers on laws, Conducting Dialogue meetings.	Labour day celebrated, Workers sensitized on laws, Dialogue meetings conductedLabour day celebrated, Workers sensitized on laws, Dialogue meetings conductedLabour day celebrated, Workers sensitized on laws, Dialogue meetings conducted	Labour day celebrated Modem Subscription madeCerebration of labour day Subscription of Modem
Wage Rec't:	0	0	0
Non Wage Rec't:	1,535	1,151	6,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,535	1,151	6,100

Vote:557 Butaleja District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments Celebrating of women's day.	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departmentswomen's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departmentswomen's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,100	3,825	5,004
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,100	3,825	5,004

Class Of OutPut: Lower Local Services

Vote:557 Butaleja District

FY 2018/19

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

Non Standard Outputs:		Funds transferred to LLGsImplementation of activities under FAL, CBR, Disability Council, Women Council, Youth Councils	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,000

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Youth livelihood, NUSAF3 and UWEP programs implemented writing reports, monitoring, conducting home vists, holding meetings	Youth livelihood, NUSAF3 and UWEP programs implementedYouth livelihood, NUSAF3 and UWEP programs implementedYouth livelihood, NUSAF3 and UWEP programs implemented	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	661,214	495,910	906,859	
Donor Dev't:	0	0	0	0
Total For KeyOutput	661,214	495,910	906,859	
Wage Rec't:	114,024	85,518	114,024	
Non Wage Rec't:	81,482	61,111	81,248	
Domestic Dev't:	661,214	495,910	906,859	
Donor Dev't:	0	0	0	0
Total For WorkPlan	856,720	642,540	1,102,132	

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintaine tendering, preparing reports, processing of payments, monitoring	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintaineSalaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintaineSalaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintaine	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.tendering, preparing reports, processing payments
Wage Rec't:	19,717	14,788	19,717
Non Wage Rec't:	12,000	9,000	12,864
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,717	23,788	32,581

Vote:557 Butaleja District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	12 District Headquarters	3 District Headquarters	12 District Headquarters
	TPC meetings held	TPC meetings held 3 District Headquarters	
		TPC meetings held 3 District Headquarters	
No of qualified staff in the Unit	3 District planning unit	TPC meetings held 3 District planning unit	District planning unit
	Senior Planner, Office Attendant and Secretary	Senior Planner, Office Attendant and Secretary 3 District planning unit	
		Senior Planner, Office Attendant and Secretary 3 District planning unit	
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held conducting internal assessment, holding meetings	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Assessment conducted, Budget conference held, preparation of work plans, budgets done, DDP reviewed and meetings held writing reports and minutes
	Wage Rec't:	0	0
	Non Wage Rec't:	15,209	11,407
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	15,209	11,407

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established Collecting, analysing and storing of data,	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established Data collected from LLGs, analysed, stored,	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed writing reports
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Vote:557 Butaleja District

FY 2018/19

	writing reports	disseminated & District Data Bank established	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	3,500	2,625	7,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	3,500	2,625	7,000

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS conducting radio talkshows	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS	communities sensitized on population and HIV issuesconducting radio talk shows	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	4,200	3,150	6,200
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	4,200	3,150	6,200

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector Projects under implementation in the District monitored writing reports	Sector Projects under implementation in the District monitored	Sector Projects under implementation in the District monitored	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	26,432	19,824	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	26,432	19,824	0

Class Of OutPut: Capital Purchases

Vote:557 Butaleja District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans donetendering, writing reports

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,987
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,987
Wage Rec't:	19,717	14,788	19,717
Non Wage Rec't:	34,909	26,182	43,363
Domestic Dev't:	26,432	19,824	24,987
Donor Dev't:	0	0	0
Total For WorkPlan	81,058	60,794	88,066

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:

Annual Work plan & Budget drawn; Quarterly Progress reports submitted; Staff performance appraised; Quarterly Audit reports distributed.Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.

Wage Rec't:	0	0	45,602
Non Wage Rec't:	0	0	14,327
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	59,928

OutPut: 14 82 02Internal Audit

Non Standard Outputs:

N/A

4 quarterly reportsWriting quarterly audit reports

Wage Rec't:	45,602	34,201	0
Non Wage Rec't:	18,816	14,112	23,037
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,417	48,313	23,037

Wage Rec't:	45,602	34,201	45,602
Non Wage Rec't:	18,816	14,112	37,364
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	64,417	48,313	82,965

Vote:557 Butaleja District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinatedDeveloping Staff list, Developing procurement Plans, advertising for the Works and Services, Tendering.	Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated	Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated	Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated	Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated
Wage Rec't:	824,342	206,085	206,085	206,085	206,085
Non Wage Rec't:	1,347,588	336,897	336,897	336,897	336,897
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,171,930	542,982	542,982	542,982	542,982

Vote:557 Butaleja District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	68Recruit of staff Implement the RestructuringRecruit ment carried out Implemented the Restructuring	68%Recruitment carried out Implemented the Restructuring	68%Recruitment carried out Implemented the Restructuring	68%Recruitment carried out Implemented the Restructuring	68%Recruitment carried out Implemented the Restructuring
%age of pensioners paid by 28th of every month	98Paying of pension paying gratuitypension paid Gratuity paid	98%pension paid Gratuity paid	98%pension paid Gratuity paid	98%pension paid Gratuity paid	98%pension paid Gratuity paid
%age of staff appraised	90Appraisal of staff, signing of performance agreementStaff appraised and performance agreement signed	90%Staff appraised and performance agreement signed	90%Staff appraised and performance agreement signed	90%Staff appraised and performance agreement signed	90%Staff appraised and performance agreement signed
%age of staff whose salaries are paid by 28th of every month	98paying salaries to staff printing of pay slipsSalaries paid pay slips printed	100%Salaries paid pay slips printed	100%Salaries paid pay slips printed	100%Salaries paid pay slips printed	100%Salaries paid pay slips printed
Non Standard Outputs:	Salaries, Gratuities and Pensions Paid ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid, Staff Performance assessed Paying of salaries,; Gratuities and Pensions, printing of pay slips, provide welfare to hr staff,Pay allowances, Procurement laptop and computer accessories, Submit reports, Assessing Staff Performance	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	LLGs Monitored at Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board 10 Sub-	LLG Monitored, Allowances paid	LLG Monitored, Allowances paid	LLG Monitored, Allowances paid	LLG Monitored, Allowances paid
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Vote:557 Butaleja District

FY 2018/19

	counties 2 Town Councils 1 Town BoardMonitoring of lower local Governments Payment of allowances					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000	2,000

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted,Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits madeAllowances,Bu y video camera ,Buy Eye pad ,Buy video Camera decoder, submitting reports, conducting video coverages	Public relations activities promoted,Video camera tapes, Digital camera batteries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made, Allowances paid, I pad Procured	Public relations activities promoted,Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminate, reports prepared and submitted to the directorate of information and national guidance, consultative visits made, Allowances paid, I pad Procured	Public relations activities promoted,Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminate, reports prepared and submitted to the directorate of information and national guidance, consultative visits made, Allowances paid, I pad Procured	Public relations activities promoted,Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminate, reports prepared and submitted to the directorate of information and national guidance, consultative visits made, Allowances paid, I pad Procured	Public relations activities promoted,Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminate, reports prepared and submitted to the directorate of information and national guidance, consultative visits made, Allowances paid, I pad Procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000	1,000

Output: 13 81 06Office Support services

Non Standard Outputs:	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procuredPaying allowances, procuring computer accessories, Procuring Small Office Equipment, procuring stationery	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured, Allowances paid<br </> computer accessories procured office equipment procured 	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured
Wage Rec't:	0	0	0	0	0	0

Vote:557 Butaleja District**FY 2018/19**

Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Stationary procured, Registration of marriages done, Registration of death done, Registration of birth done,procuring Stationary, Registration of Marriages, Registration of deaths, registration births, Payment of allowances	Stationary procured, Registration of marriages done, Registration of death done, Registration of birth done	Stationary procured, Registration of marriages done, Registration of death done, Registration of birth done	Stationary procured, Registration of marriages done, Registration of death done, Registration of birth done	Stationary procured, Registration of marriages done, Registration of death done, Registration of birth done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Stock of assets and equipment ConductedConductin g annual Board of survey	Stock of assets and equipment Conducted	Stock of assets and equipment Conducted	Stock of assets and equipment Conducted	Stock of assets and equipment Conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,708	3,927	3,927	3,927	3,927
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,708	3,927	3,927	3,927	3,927

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay Roll management conducted, Payslips printed, Human Resource Audit ConductedPrinting of Payslips, Payroll data management undertaken, Identifying Human Resource gaps	Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted	Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted	Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted	Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,872	2,718	2,718	2,718	2,718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,872	2,718	2,718	2,718	2,718

Vote:557 Butaleja District

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Output: 13 81 11Records Management Services

Non Standard Outputs:	Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procuredDelivering and picking of mails and files, visit to archive centre, consultations, tendering	Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured	Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured	Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured	Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,200	1,050	1,050	1,050	1,050

Class Of OutPut: Capital Purchases

Vote:557 Butaleja District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Partial Completion of District Administration Headquarters Block Constructed	Partial Completion of District Administration Headquarters Block Constructed	Partial Completion of District Administration Headquarters Block Constructed	Partial Completion of District Administration Headquarters Block Constructed	Partial Completion of District Administration Headquarters Block Constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,612,885	403,221	403,221	403,221	403,221
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,612,885	403,221	403,221	403,221	403,221
Wage Rec't:	824,342	206,085	206,085	206,085	206,085
Non Wage Rec't:	1,407,868	351,967	351,967	351,967	351,967
Domestic Dev't:	1,612,885	403,221	403,221	403,221	403,221
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,845,095	961,274	961,274	961,274	961,274

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	Departments mobilized, revenue assessment conducted and sensitization meetings held and quarterly and monthly meetings.Coordinating departments in preparation of budget estimates, conducting& sensitization of revenue mobilization in the whole district, advising council & advising; on the sources of revenue and procuring two motorcycles.	Departments mobilised, revenue assessment conducted and sensetisation meetings held	Departments mobilised, revenue assessment conducted and sensetisation meetings held	Departments mobilised, revenue assessment conducted and sensetisation meetings held in both first and second quarter	Departments mobilised, revenue assessment conducted and sensetisation meetings held in both first and second quarter
Wage Rec't:	145,109	36,277	36,277	36,277	36,277
Non Wage Rec't:	21,570	5,392	5,392	5,392	5,392
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	166,678	41,670	41,670	41,670	41,670

Vote:557 Butaleja District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	2100000Collecting of Hotel taxCollected from six hotels (namuswa, city resort, side way,Gabreal,Abel and hotels)	525000collecting Hotel tax	525000collecting Hotel tax	525000collecting Hotel tax	525000collecting Hotel tax
Value of LG service tax collection	86500000Collecting revenueDistrict, 10 sub -counties and 5 Town council	collecting local service tax	21643000collecting local service tax	21643000collecting local service tax	21643000collecting local service tax
	83,050,000 - Local Service Tax from staff 3,600,000- Local Service tax from Business community				
Non Standard Outputs:	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.Printin g of Budget estimates Sensitizing of the Community.Creating new sources of revenue, conducting revenue enhancement committee meetings, strengthening assessment exercise and enforcement.	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Budget Estimates and work plans produced, Council meetings held and facilitatedProducing Budget estimates and annual work plans, recruitment plan,revenue enhancement plan, nutrition plan and capacity building plan Holding Sectoral and council meetings			Budget Estimates and work plans produced, Council meetings held and facilitated
Wage Rec't:	0	0	0	0

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Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Books of account procured and posted procurement of books of account such as Cash books vouchers, Local Purchase Orders, Requisition to order, Advance ledgers, revenue registers revenue abstracts and expenditure abstracts.	Books of account posted	Books of account posted	Books of account posted	Books of account posted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 14 81 05LG Accounting Services

Non Standard Outputs:	financial statements produced and audit query responses submitted to ministry of finance planning and economic DevelopmentProducing final accounts,Monthly and Quarterly financial statements, Performance reports, preparation of responses to the auditor general reports	financial statements produced and audit query responses submitted to ministry of finance planning and economic Development	financial statements produced and audit query responses submitted to ministry of finance planning and economic Development		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procuredPaying of Umeme,servicing ifms computers,	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured
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	server, and other IFMS equipments.,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,493	3,123	3,123	3,123	3,123
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,493	3,123	3,123	3,123	3,123
Wage Rec't:	145,109	36,277	36,277	36,277	36,277
Non Wage Rec't:	76,570	19,142	19,142	19,142	19,142
Domestic Dev't:	12,493	3,123	3,123	3,123	3,123
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	234,172	58,543	58,543	58,543	58,543

Vote:557 Butaleja District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****Output: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paidAttending national workshops, Advertising, writing reports and minutes, tendering	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid
Wage Rec't:	59,273	14,818	14,818	14,818	14,818
Non Wage Rec't:	264,421	66,105	66,105	66,105	66,105
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	323,694	80,924	80,924	80,924	80,924

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FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council meetings, tendering, preparing bid documents and adverts meetings	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,100	4,525	4,525	4,525	4,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,100	4,525	4,525	4,525	4,525

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation donewriting reports, minutes	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,582	10,146	10,146	10,146	10,146
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,582	10,146	10,146	10,146	10,146

Output: 13 82 04LG Land management services

Non Standard Outputs:	consultation visits to kampala done and reports submitted, Airtime for preparation of reports and budgets in PBS.processing payments, preparing reports	consultation visits to kampala done and reports submitted,airtime for preparation of reports and budgets in PBS	consultation visits to kampala done and reports submitted	consultation visits to kampala done and reports submitted	consultation visits to kampala done and reports submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,400	3,350	3,350	3,350	3,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,400	3,350	3,350	3,350	3,350

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10writing minutes and reportsDistrict, 2 Town Councils and 10 Sub-counties	2District, 2 Town Councils and 10 Sub-counties	3District, 2 Town Councils and 10 Sub-counties	3District, 2 Town Councils and 10 Sub-counties	2District, 2 Town Councils and 10 Sub-counties
	1 Annual Auditor General's report 1 Special Investigation	1 Annual Auditor General's report 1 Special Investigation	1 Annual Auditor General's report 1 Special Investigation	1 Annual Auditor General's report 1 Special Investigation	1 Annual Auditor General's report 1 Special Investigation
No. of LG PAC reports discussed by Council	4writing minutes and	1District, 2 Town	1District, 2 Town	1District, 2 Town	1District, 2 Town

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	reportsDistrict, 2 Town Councils and 10 Sub-counties	Councils and 10 Sub-counties	Councils and 10 Sub-counties	Councils and 10 Sub-counties	Councils and 10 Sub-counties
Non Standard Outputs:	Field site visits for verification carried out,reports submitted to line ministries,procureme nt of office equipment and stationery.writing reports	Field site visits for verification carried out,reports submitted to line ministries,procurem ent of office equipment and stationery.	Field site visits for verification carried out,reports submitted to line ministries,procurem ent of office equipment and stationery.	Field site visits for verification carried out,reports submitted to line ministries,procurem ent of office equipment and stationery.	Field site visits for verification carried out,reports submitted to line ministries,procurem ent of office equipment and stationery.t
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	6 Council meetings held 12 Executive meetings held writing minutes, Holding meetingsconducting Council meetings conducting Executive meetings writing minutes,	1 Council meeting held, 3 Executive meetings held, writing minutes, attending other meetings	1 Council meeting held, 3 Executive meetings held, writing minutes, attending other meetings	1 Council meeting held, 3 Executive meetings held, writing minutes, attending other meetings	2 Council meetings held, 3 Executive meetings held, writing minutes, attending other meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,720	7,180	7,180	7,180	7,180
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,720	7,180	7,180	7,180	7,180

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 meetings heldDiscussing work plans,Discussing Quarterly Reports,Considering Supplementary budgets.	1meeting held	2 meeting held	1 meeting held	2 meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,100	2,025	2,025	2,025	2,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,100	2,025	2,025	2,025	2,025
Wage Rec't:	59,273	14,818	14,818	14,818	14,818
Non Wage Rec't:	388,323	97,081	97,081	97,081	97,081
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	447,596	111,899	111,899	111,899	111,899

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

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Output: 01 81 01Extension Worker Services

Non Standard Outputs:	salaries for Agriculture extension workers paid, farmer organization formed, supported and developed, 4 commodity enterprises developed (rice, cassava, dairy and fish), basic agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, refresher training of agricultural extension staff conducted, office equipment maintained, farmer field days and exchange visits/ tours conducted, furniture and equipment procured. Payment of salaries ,formation and development of farmer organization, develop 4 key commodity enterprises, collect and disseminate basic agricultural data, technical backstopping, supervision and monitoring of extension activities, training of farmers and extension staff, maintenance of office equipment , payment of electricity bills, farmer field days and exchange visits, welfare to support staff	3months salaries for Agriculture extension workers paid, 01 farmer organization formed, supported and developed, 4 commodity enterprises developed (rice, cassava, dairy and fish), basic agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, refresher training of agricultural extension staff conducted, office equipment maintained, farmer field days and exchange visits/ tours conducted, furniture and equipment procured.	3 months salaries of the extension workers paid, 4 commodity enterprises developed, basic agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, farmer training conducted	3 months salaries of extension workers paid, 4 commodity enterprises developed, basic agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, farmer training conducted.	3 months salaries for Agriculture Extension workers paid, agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, farmer training conducted, farmer field days exchange visits and tours organised.
Wage Rec't:	629,776	157,444	157,444	157,444	157,444
Non Wage Rec't:	53,300	13,325	13,325	13,325	13,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	683,076	170,769	170,769	170,769	170,769

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

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Non Standard Outputs:	04 monitoring visits and 01 study tour conducted. office made operational, 01 vehicle maintained and welfare enhanced	01 monitoring visit conducted, 01 vehicle maintained, and staff welfare enhanced	01 monitoring visit conducted, 01 vehicle maintained, and staff welfare enhanced	01 monitoring visit conducted, 01 vehicle maintained, staff welfare enhanced and 01 study tour conducted	01 monitoring visit conducted, 01 vehicle maintained, and staff welfare enhanced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,986	5,746	5,746	5,746	5,746
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,986	5,746	5,746	5,746	5,746

Class Of OutPut: Lower Local Services**Output: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	Funds disbursed to Production staff for Agriculture extension service provision26 sub county staff provided funds to implement Agricultural Extension services in the 12 LLGs.	42,750,000 UGX distributed to Sub county extension staff for provision of Agricultural extension services to farmers	42,750,000 UGX distributed to Sub county extension staff for provision of Agricultural extension services to farmers	42,750,000 UGX distributed to Sub county extension staff for provision of Agricultural extension services to farmers	42,750,000 UGX distributed to Sub county extension staff for provision of Agricultural extension services to farmers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	171,000	42,750	42,750	42,750	42,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	171,000	42,750	42,750	42,750	42,750

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	300tins of chlobenzo chemical, 02 motorized chemical spray pumps, cassava chipping machine, tarpaulins, 250 grams of isometamedium chloride, detamethrine acaricide, 02 vaccination kits, 5 bucket spray pumps,	250 grams of isometamedium chloride, detamethrine acaricide, 01 vaccination kits procured	300tins of chlobenzo chemical, 02 motorized chemical spray pumps procured.	5 bucket spray pumps, 18,906 fish fingerlings, 01 laptop and 65 tsetse traps procured	02(Mahindra) motorcycles procured
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	18,906 fish fingerlings, 01 laptop, 65 tsetse traps and 02 Mahindra motorcycles procured Supply of the inputs by the contractors, verification and certification by the SMs and distribution to the beneficiaries.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	75,346	18,836	18,836	18,836	18,836
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,346	18,836	18,836	18,836	18,836

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	12SCs supervised and monitored, 4 review meetings conducted, vehicle operational and maintained, office operational and equipped, communication and reporting enhanced, progressive reports submitted to MAAIF, support staff facilitated and land title for rice market structure processed. conduct supervision and monitoring of production activities, submit quarterly reports to MAAIF, make minor office repairs, pay electricity bills , procure office stationery, small office equipment, airtime and internet data, pay lunch allowance to support staff, process land title for the rice market structure.	12SCs supervised and monitored, 1 review meetings conducted, vehicle operational and maintained, office operational and equipped, communication and reporting enhanced, progressive reports submitted to MAAIF, support staff facilitated and land title for rice market structure processed.	supervise Renovation of a cattle dip in Busabi sub-county, supervise 12 SCs, 1 review meeting conducted, vehicle operational and maintained.	12 Scs supervised, 1 review meeting conducted, vehicle maintained, market land title processed.	12 Scs supervised, 1 review meeting conducted, vehicle maintained, market land title processed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,942	6,486	6,486	6,486	6,486
Domestic Dev't:	0	0	0	0	0

Vote:557 Butaleja District**FY 2018/19**

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,942	6,486	6,486	6,486	6,486

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Livestock diseases controlled, local revenue raised, staff capacity built, office equipped with stationery.conduct livestock treatment, spaying and vaccination, mobilize cattle traders for licensing, participate in seminars and workshops, make consultative visits to MAAIF and Equip office with stationery.	1000 heads of cattle treated, sprayed and vaccinated, disease surveillance conducted in 12 sub counties, 01 technical consultation visit made, 50 cattle traders mobilized for licensing	1000 heads of cattle treated, sprayed and vaccinated, disease surveillance conducted in 12 sub counties, 01 technical consultation visit made, 50 cattle traders mobilized for licensing	1000 heads of cattle treated, sprayed and vaccinated, disease surveillance conducted in 12 sub counties, 01 technical consultation visit made, 50 cattle traders mobilized for licensing	1000 heads of cattle treated, sprayed and vaccinated, disease surveillance conducted in 12 sub counties, 01 technical consultation visit made, 50 cattle traders mobilized for licensing
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,200	1,300	1,300	1,300	1,300

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	6 fish ponds stocked, 12 farmer groups trained in fish modern fish techniqueconduct training, demonstrations and follow up to fish farmers	2 fish ponds stocked with 5000 fish fingerlings; 1 Lap top procured, 3 farmer groups trained in fish modern fish technique	3 farmer groups trained in fish modern fish technique	3 farmer groups trained in fish modern fish technique	3 farmer groups trained in fish modern fish technique
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,300	1,075	1,075	1,075	1,075
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,300	1,075	1,075	1,075	1,075

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:	200 farmers trained, Crop quality control and regulation conducted, staff capacity built, conduct training, demonstrations and follow up of crop farmers, conduct verification and certification of Agric inputs, Participate in workshops and seminars.	100 farmers trained, 01 crop inspection conducted, 01 consultaion visit made	2 motorized chemical spray pumps and 50 tarpaulins distributed for demonstration on proper handling of pesticide. 50 farmers trained in soil and water conservation and inputs inspected and certified	50 farmers trained in post harvest handling and soil and water conservation and inputs inspected and certified	50 farmers trained in post harvest handling and soil and water conservation and inputs inspected and certified
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

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

Non Standard Outputs:	150 farmers trained in modern apiculture, establish 01 demonstration siteTrain and follow up of farmers, establish 01 demonstration site on bee keeping	50 farmers trained in modern apiculture, 02 follow up visits made, 01 technical consultation visit made	25 farmers trained in modern apiculture	25 farmers trained in modern apiculture	50 farmers trained in modern apiculture, 02 follow up visits made, 01 technical consultation visit made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,300	1,075	1,075	1,075	1,075
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,300	1,075	1,075	1,075	1,075

Vote:557 Butaleja District

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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	2 desktop computers, 1 projector, 2 tables, 1 sofa set, 1 executive chair and 50 ordinary chairs procured. Tendering and verify supplies	2 tables, , 1 executive chair procured	01 sofa set procured	50 chairs procured	01 projector procured and 02 desktop computers procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,934	3,484	3,484	3,484	3,484
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,934	3,484	3,484	3,484	3,484

Output: 01 82 81Cattle dip construction

Non Standard Outputs:	1 cattle dip renovated in Busabi sub countyrenovation of cattle dip in Busabi sub county	acquire contractor for the renovation of cattle dip	hand over site to contractor and start of exercise.	renovation of cattle dip in progress	completion of the renovation exercise
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Higher LG Services

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Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	1conduct training and sensitization,registration of business sensitization meeting on trade licensing, business registration held	1sensitization meeting on trade licensing, business registration			
Non Standard Outputs:	business area order graded, trade licensing schedule updated and shared with relevant stakeholders, trade licensing committees formed and trained, database on business establishments updatedGrading business area order, updating trade licensing schedule and sharing with relevant stakeholders, training trade licensing committees, updating data base on business establishments.	business area order graded, trade licensing schedule updated and shared with relevant stakeholders	trade licensing schedule updated and shared with relevant stakeholders trade licensing committees formed and trained	database on business establishments updated	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1link enterprises to UNBS for product quality and standardsenterprise linked to UNBS for product quality and standards	1enterprise linked to UNBS for product quality and standards			
Non Standard Outputs:	entrepreneurial skills development and sensitization programs, sensitization on MSME policy conducted, investment committee meeting held, sensitization on LED conducted, MSME data collectedconduct entrepreneurial skills development and sensitization programs, sensitize on LED, MSME	entrepreneurial skills development and sensitization programs,	entrepreneurial skills development and sensitization programs, sensitization on MSME policy conducted, investment committee meeting held,	entrepreneurial skills development and sensitization programs, sensitization on MSME policy conducted, investment committee meeting held, sensitization on LED conducted, MSME data collected	entrepreneurial skills development and sensitization programs, sensitization on MSME policy conducted, investment committee meeting held

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	policy, collect MEMSE data				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1train producer groups and linked to international markets through UEPBproducer groups trained and linked to international markets through UEPB	03producer groups linked to markets			
Non Standard Outputs:	5 supermarket owners sensitized on BUBU,1 associations of service providers formedsensitizing 5supermarket owners on BUBU, forming 1 associations of service providers.		1 associations of service providers formed	5 supermarket owners sensitized on BUBU	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	leaders and cooperative members trained on various aspects of cooperative development.training cooperatives leaders and members on various aspects of cooperative development	leaders and cooperative members trained on various aspects of cooperative development.	leaders and cooperative members trained on various aspects of cooperative development.	leaders and cooperative members trained on various aspects of cooperative development.	leaders and cooperative members trained on various aspects of cooperative development.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 05Tourism Promotional Services

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

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Non Wage Rec't:	1,325	331	331	331	331
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,325	331	331	331	331

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yessubmit a report on the nature of value addition support existing and need writt				
No. of value addition facilities in the district	40collect data on value addition facilitiesdata on value addition facilities in the district collected and managed			40data on value addition facilities in the district collected and managed	
Non Standard Outputs:	training for value chain development, sensitization on industrial policy conductedtrain on value chain development sensize on industrial policy		training for value chain development	sensitization on industrial policy conducted	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Output: 01 83 08Sector Capacity Development

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Non Standard Outputs:	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDEDsubmiti ng progress reports and attending seminars	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,165	791	791	791	791
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,165	791	791	791	791

Output: 01 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	01 market structure (Rice city) established at Nampologomaacquis ition of contractor, handing over site, construction and completion of rice city market structure.	acquire contractor	hand over site and begin the construction exercise	construction progress	completion of rice city market structure
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	33,727	8,432	8,432	8,432	8,432
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,727	8,432	8,432	8,432	8,432
Wage Rec't:	629,776	157,444	157,444	157,444	157,444
Non Wage Rec't:	310,519	77,630	77,630	77,630	77,630
Domestic Dev't:	153,007	38,252	38,252	38,252	38,252
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,093,302	273,325	273,325	273,325	273,325

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	60payment of allowancesBusaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	0Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	0Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	0Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	60Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
No and proportion of deliveries conducted in the Govt. health facilities	4500Recruitment of health workers Deployment of staff, procurement of drugs and supplies, supervision, payment of allowancesBusaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Madungha HC II	1125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Madungha HC II	1125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Madungha HC II	1125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Madungha HC II	1125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Madungha HC II

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No of children immunized with Pentavalent vaccine	8500Recruitment of health workers Deployment of staff, procurement of drugs and supplies, supervision, payment of allowances, holding meetings with HUMCs, examining patients, prescribing drugs for patients, holding outreaches in the community Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	2125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	2125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	2125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	2125Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Number of inpatients that visited the Govt. health facilities.	2100Recruitment of health workers Deployment of staff, procurement of drugs and supplies, supervision, payment of allowances, holding meetings with HUMCs, examining patients, prescribing drugs for patients, holding outreaches in the community Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	525Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	525Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	525Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	525Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

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Number of outpatients that visited the Govt. health facilities.	29000Recruitment of health workers Deployment of staff, procurement of drugs and supplies, supervision, payment of allowances, holding meetings with HUMCs, examining patients, prescribing drugs for patients, holding outreaches in the community Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	72500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	72500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	72500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	72500Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Number of trained health workers in health centers	359Recruitment of health workers Deployment of staff, procurement of drugs and supplies, supervision, payment of allowances Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	359Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	359Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	359Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	359Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Non Standard Outputs:	Staff welfare maintained, small office equipment procured, staff meetings conducted, maintenance of staff welfare, procuring of small office equipment, conducting staff meetings.	Staff welfare maintained, small office equipment procured, staff meetings conducted,	Staff welfare maintained, small office equipment procured, staff meetings conducted,	Staff welfare maintained, small office equipment procured, staff meetings conducted,	Staff welfare maintained, small office equipment procured, staff meetings conducted,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	135,414	33,854	33,854	33,854	33,854

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Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Number of triggering meetings held	Number of triggering meetings held	Number of triggering meetings held	Number of triggering meetings held	Number of triggering meetings held
	Number of villages declared ODF	Number of villages declared ODF	Number of villages declared ODF	Number of villages declared ODF	Number of villages declared ODF
	Number of villages declared ODF followed up	Number of villages declared ODF followed up	Number of villages declared ODF followed up	Number of villages declared ODF followed up	Number of villages declared ODF followed up
	Number of masons trainings conducted	Number of masons trainings conducted	Number of masons trainings conducted	Number of masons trainings conducted	Number of masons trainings conducted
	Number of communities followed up	Number of communities followed up	Number of communities followed up	Number of communities followed up	Number of communities followed up
	Number of meetings conducted	Number of meetings conducted	Number of meetings conducted	Number of meetings conducted	Number of meetings conducted
	Number of exchange visits conducted	Number of exchange visits conducted	Number of exchange visits conducted	Number of exchange visits conducted	Number of exchange visits conducted
	Number of radio talk shows conducted	Number of radio talk shows conducted	Number of radio talk shows conducted	Number of radio talk shows conducted	Number of radio talk shows conducted
	Number of political monitoring visits conducted	Number of political monitoring visits conducted	Number of political monitoring visits conducted	Number of political monitoring visits conducted	Number of political monitoring visits conducted
	Number of support supervision visits conducted	Number of support supervision visits conducted	Number of support supervision visits conducted	Number of support supervision visits conducted	Number of support supervision visits conducted
	Number of people linked to VSLAs	Number of people linked to VSLAs	Number of people linked to VSLAs	Number of people linked to VSLAs	Number of people linked to VSLAs
	Training of masons on latrine technology	Training of masons on latrine technology	Training of masons on latrine technology	Training of masons on latrine technology	Training of masons on latrine technology
	Holding exchange visits	Holding exchange visits	Holding exchange visits	Holding exchange visits	Holding exchange visits
	Triggering of communities/ villages	Triggering of communities/ villages	Triggering of communities/ villages	Triggering of communities/ villages	Triggering of communities/ villages
	Holding community meetings	Holding community meetings	Holding community meetings	Holding community meetings	Holding community meetings
	compiling reports and submitting to the line ministry	compiling reports and submitting to the line ministry	compiling reports and submitting to the line ministry	compiling reports and submitting to the line ministry	compiling reports and submitting to the line ministry
	Holding talk shows on sanitation	Holding talk shows on sanitation	Holding talk shows on sanitation	Holding talk shows on sanitation	Holding talk shows on sanitation
	Carrying out sanitation week	Carrying out sanitation week	Carrying out sanitation week	Carrying out sanitation week	Carrying out sanitation week
	Technical support supervision	Technical support supervision	Technical support supervision	Technical support supervision	Technical support supervision
	Political monitoring of sanitation activities	Political monitoring of sanitation activities	Political monitoring of sanitation activities	Political monitoring of sanitation activities	Political monitoring of sanitation activities
	Following up of villages declared ODF	Following up of villages declared ODF	Following up of villages declared ODF	Following up of villages declared ODF	Following up of villages declared ODF
	Conducting sanitation technology exhibitions	Conducting sanitation technology exhibitions	Conducting sanitation technology exhibitions	Conducting sanitation technology exhibitions	Conducting sanitation technology exhibitions
	Linking people to VSLAs for sanitation improvement	Linking people to VSLAs for sanitation improvement	Linking people to VSLAs for sanitation improvement	Linking people to VSLAs for sanitation improvement	Linking people to VSLAs for sanitation improvement
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	88,446	22,111	22,111	22,111	22,111
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	88,446	22,111	22,111	22,111	22,111

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Nabiganda HC IV fenced off	Nabiganda HC IV fenced off	Nabiganda HC IV fenced off	Nabiganda HC IV fenced off	Nabiganda HC IV fenced off
	Advertising for service providers	Advertising for service providers	Advertising for service providers	Advertising for service providers	Advertising for service providers

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	Bidding preparation of BOQs compiling reports preparing of payments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,563	15,141	15,141	15,141	15,141
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,563	15,141	15,141	15,141	15,141

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	106,194	26,548	26,548	26,548	26,548
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	106,194	26,548	26,548	26,548	26,548

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:

	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub CountyPreparation of Bids Tendering preparation of payment vouchers Preparation of certificates	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,579	1,395	1,395	1,395	1,395
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,579	1,395	1,395	1,395	1,395

Class Of OutPut: Lower Local Services**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	85recruiting and deploying staff in Busolwe Hospitalstaff recruited and deployed in Busolwe hospital,staff	85%staff recruited and deployed in Busolwe hospital,staff	85%staff recruited and deployed in Busolwe hospital,staff	85%staff recruited and deployed in Busolwe hospital,staff	85%staff recruited and deployed in Busolwe hospital,staff
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No. and proportion of deliveries in the District/General hospitals	2000Admitting mothers to maternity ward,delivering of mothers,screening of mothers for HIV,Managing of complications,carryi ng out ward rounds,investigating mothers,discharging and referring of mothersBusolwe Hospital	500Busolwe Hospital	500Busolwe Hospital	500Busolwe Hospital	500Busolwe Hospital
	1000 Deliveries to be conducted	1000 Deliveries to be conducted	1000 Deliveries to be conducted	1000 Deliveries to be conducted	1000 Deliveries to be conducted
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000Admitting of patients,conducting ward rounds,reviewing of patients,investigating of patients patients,discharging of patients,referring of patients5000 patients expected to visit Inpatient department.	1250patients expected to visit Inpatient department.	1250patients expected to visit Inpatient department.	1250patients expected to visit Inpatient department.	1250patients expected to visit Inpatient department.
Number of total outpatients that visited the District/ General Hospital(s).	70000triaging of patients,clerking patients,investigating patients,diagnosing patients, treating patients,referring patients,reviewing patientsBusolwe hospital	17500Busolwe hospital	17500Busolwe hospital	17500Busolwe hospital	17500Busolwe hospital
	70000 patients expected to be attended to in the outpatient department.				
Non Standard Outputs:	reports submitted to line ministries,End of year party celebrated,vehicles and other office equipment maintained , water bills paid,stationery procured, fuel and lubricants procured,staff welfare maintained, immunisation outreaches conductedsubmitting reports to line ministries,end of year party celebrated ,servicing of vehicles and other office equipment,paying of water bills,procuring stationery,	reports submitted to line ministries,End of year party celebrated,vehicles and other office equipment serviced , water bills paid,	reports submitted to line ministries,End of year party celebrated,vehicles and other office equipment serviced , water bills paid,	reports submitted to line ministries,End of year party celebrated,vehicles and other office equipment serviced , water bills paid,	reports submitted to line ministries,End of year party celebrated,vehicles and other office equipment serviced , water bills paid,

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	conducting immunisation outreaches,maintaining staff welfare				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	185,779	46,445	46,445	46,445	46,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	185,779	46,445	46,445	46,445	46,445

Output: 08 82 52NGO Hospital Services (LLS.)

Non Standard Outputs:	medicines procured, reports compiled and submitted, salaries paid,office equipment procured, utility bills paid staff welfare maintained. Vehicles maintained, fuel, oil and lubricants procuredprocurement of medicines, compiling and submission of reports, payment of salaries for health worker, procuring of office equipment, payment of utility bills catering for staff welfare conducting integrated outreaches	medicines procured, reports compiled and submitted salaries paid office equipment procured utility bills paid & staff welfare maintained.	medicines procured, reports compiled and submitted salaries paid office equipment procured utility bills paid & staff welfare maintained.	medicines procured, reports compiled and submitted salaries paid office equipment procured utility bills paid & staff welfare maintained.	medicines procured, reports compiled and submitted salaries paid office equipment procured utility bills paid & staff welfare maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,425	1,856	1,856	1,856	1,856
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,425	1,856	1,856	1,856	1,856

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Salaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continuous professional development conducted,small office equipment procured,staff welfare catered for,office cleaned,	Salaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continuous professional development conducted,small office equipment procured, fuel,oil and lubricants	Salaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continuous professional development conducted,small office equipment procured, fuel,oil and lubricants	Salaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continuous professional development conducted,small office equipment procured, fuel,oil and lubricants	Salaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continuous professional development conducted,small office equipment procured, fuel,oil and lubricants
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	mass immunisation conducted, procuring fuel and lubricants, support supervision visits conducted, vehicles and other equipment maintained	procured,stationery procured,air time purchased, computer supplies procured, other office maintenance done	procured,stationery procured,air time purchased, computer supplies procured, other office maintenance done	procured,stationery procured,air time purchased, computer supplies procured, other office maintenance done	procured,stationery procured,air time purchased, computer supplies procured, other office maintenance done
	Tendering of services,paying electricity bills,cleaing of compound,conductin g meetings,conducting health education talks,preparing of payment vouchers, sensitizing of communities,caterin g for staff welfare,conducting continuous professional development sessions, paying salaries for workers, procuring fuel, Conducting Mass immunisation activities , procuring newspapers,carrying out support supervision visits and monitoring,servicing of vehicles and other equipment				
Wage Rec't:	3,924,743	981,186	981,186	981,186	981,186
Non Wage Rec't:	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,959,743	989,936	989,936	989,936	989,936

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	25 Health units monitored and supervised Office operations met, staff welfare met, bills for utilities paid, Fuel, oil and lubricants procured, meetings conducted, stationery procured, vehicles maintained and serviced, staff welfare maintainedconductin g of support supervision in health units monitoring of health units on service delivery,maintaining staff welfare	25 Health units monitored and supervised Office operations met, staff welfare met, bills for utilities paid, Fuel, oil and lubricants procured, meetings conducted, stationery procured, vehicles maintained and serviced, staff welfare maintained	25 Health units monitored and supervised Office operations met, staff welfare met, bills for utilities paid, Fuel, oil and lubricants procured, meetings conducted, stationery procured, vehicles maintained and serviced, staff welfare maintained	25 Health units monitored and supervised Office operations met, staff welfare met, bills for utilities paid, Fuel, oil and lubricants procured, meetings conducted, stationery procured, vehicles maintained and serviced, staff welfare maintained	25 Health units monitored and supervised Office operations met, staff welfare met, bills for utilities paid, Fuel, oil and lubricants procured, meetings conducted, stationery procured, vehicles maintained and serviced, staff welfare maintained
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	Procuring of fuel , servicing of vehicles and maintaining.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,062	5,016	5,016	5,016	5,016
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,062	5,016	5,016	5,016	5,016
Wage Rec't:	3,924,743	981,186	981,186	981,186	981,186
Non Wage Rec't:	383,680	95,920	95,920	95,920	95,920
Domestic Dev't:	260,782	65,195	65,195	65,195	65,195
Donor Dev't:	575,000	143,750	143,750	143,750	143,750
Total For WorkPlan	5,144,205	1,286,051	1,286,051	1,286,051	1,286,051

Vote:557 Butaleja District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	210 Updating Enrolment, ReportingIn 88 P.7 schools in 10 sub counties and 2 town councils	210In 88 P.7 schools in 10 sub counties and 2 town councils	210In 88 P.7 schools in 10 sub counties and 2 town councils	210In 88 P.7 schools in 10 sub counties and 2 town councils	210In 88 P.7 schools in 10 sub counties and 2 town councils
	132 boys and 78 girls	132 boys and 78 girls	132 boys and 78 girls	132 boys and 78 girls	132 boys and 78 girls
No. of pupils enrolled in UPE	10086Transfer of UPE funds to 101 schools, Registration of P.L.E Candidates, Updating Enrolment, Reporting and Accountability101 Primary schools in 10 sub counties and 2 town councils 46890 Girls 43946 Boys	10086101 government aided schools in the 10 sub counties and 2 town councils	10086101 government aided schools in the 10 sub counties and 2 town councils	10086101 government aided schools in the 10 sub counties and 2 town councils	10086101 government aided schools in the 10 sub counties and 2 town councils
No. of pupils sitting PLE	4200 ReportingIn 88 P.7 schools in 10 sub counties and 2 town councils	4200In 88 P.7 schools in 10 sub counties and 2 town councils	4200In 88 P.7 schools in 10 sub counties and 2 town councils	4200In 88 P.7 schools in 10 sub counties and 2 town councils	4200In 88 P.7 schools in 10 sub counties and 2 town councils
No. of student drop-outs	490 Updating Enrolment, Reporting101 primary schools in 10 sub counties and 2 town councils	490101 primary schools in 10 sub counties and 2 town councils	490101 primary schools in 10 sub counties and 2 town councils	490101 primary schools in 10 sub counties and 2 town councils	490101 primary schools in 10 sub counties and 2 town councils
	292 girls 184 boys	292 girls 184 boys	292 girls 184 boys	292 girls 184 boys	292 girls 184 boys
No. of teachers paid salaries	1341Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and payslips101 government aided schools in the 10 sub counties and 2 town councils	1341101 government aided schools in the 10 sub counties and 2 town councils	1341101 government aided schools in the 10 sub counties and 2 town councils	1341101 government aided schools in the 10 sub counties and 2 town councils	1341101 government aided schools in the 10 sub counties and 2 town councils
Non Standard Outputs:					
Wage Rec't:	8,051,870	2,012,968	2,012,968	2,012,968	2,012,968
Non Wage Rec't:	917,482	305,827	0	305,827	305,827
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,969,352	2,318,795	2,012,968	2,318,795	2,318,795

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	monitoring and supervision of construction projects, capacity building done in the	monitoring and supervision of construction projects, capacity building done in the	monitoring and supervision of construction projects, capacity building done in the	monitoring and supervision of construction projects, capacity building done in the	monitoring and supervision of construction projects, capacity building done in the
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	education sector for teachers and other education staff officials. monitoring, training, tendering, preparing reports	education sector for teachers and other education staff officials.	education sector for teachers and other education staff officials.	education sector for teachers and other education staff officials.	education sector for teachers and other education staff officials.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,018,158	504,539	504,539	504,539	504,539
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,018,158	504,539	504,539	504,539	504,539

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	172,236	43,059	43,059	43,059	43,059
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	172,236	43,059	43,059	43,059	43,059

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,240	1,310	1,310	1,310	1,310
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,240	1,310	1,310	1,310	1,310

Programme: 07 82 Secondary Education**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8934Monitoring and supervision10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	893410 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	893410 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	893410 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	893410 government and 4 private Secondary Schools in 10 sub counties and 2 town councils
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No. of teaching and non teaching staff paid	300Monitoring and supervisionTeachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.
	230 Teaching staff 50 Non Teaching staff	230 Teaching staff 50 Non Teaching staff	230 Teaching staff 50 Non Teaching staff	230 Teaching staff 50 Non Teaching staff	230 Teaching staff 50 Non Teaching staff

Non Standard Outputs:

Wage Rec't:	1,724,743	437,816	437,816	437,816	437,816
Non Wage Rec't:	1,198,025	399,342	0	399,342	399,342
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,922,768	837,158	437,816	837,158	837,158

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSSStendering, preparing payment certificates	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	290,506	72,627	72,627	72,627	72,627
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	290,506	72,627	72,627	72,627	72,627

Output: 07 82 81Administration block rehabilitation

Non Standard Outputs:	A furnished office block constructed at Nakwasi seed SSStendering, preparing payment certificates	A furnished office block constructed at Nakwasi seed SS	A furnished office block constructed at Nakwasi seed SS	A furnished office block constructed at Nakwasi seed SS	A furnished office block constructed at Nakwasi seed SS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	116,535	29,134	29,134	29,134	29,134
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	116,535	29,134	29,134	29,134	29,134

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

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No. Of tertiary education Instructors paid salaries 37Monthly payroll, filling and submission of paychange reports, picking and distribution of the payroll summaries and payslipDisbursement of government funds to Butaleja Technical Institute

Non Standard Outputs:

Wage Rec't:	254,702	63,676	63,676	63,676	63,676
Non Wage Rec't:	162,317	54,106	0	54,106	54,106
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	417,019	117,781	63,676	117,781	117,781

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Non Standard Outputs:

	UPE PRIMARY SCHOOLS INSPECTED. INSPECTION OF U.P.E. PRIMARY SCHOOLS.	UPE PRIMARY SCHOOLS INSPECTED.	UPE PRIMARY SCHOOLS INSPECTED.	UPE PRIMARY SCHOOLS INSPECTED.	UPE PRIMARY SCHOOLS INSPECTED.
Wage Rec't:	54,089	13,522	13,522	13,522	13,522
Non Wage Rec't:	45,312	11,328	11,328	11,328	11,328
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,401	24,850	24,850	24,850	24,850

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:

	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITOREDINSP ECTION AND MONITORING OF GOVERNMENT SECONDARY SCHOOLS	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,412	1,853	1,853	1,853	1,853
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,412	1,853	1,853	1,853	1,853

Output: 07 84 03Sports Development services

Non Standard Outputs:

	CONDUCTED SPORTS	CONDUCTED SPORTS	CONDUCTED SPORTS	CONDUCTED SPORTS	CONDUCTED SPORTS
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	ACTIVITIES IN PRIMARY SCHOOLS.CONDU CTING .SUPERVISING .MONITORING OF SPORTS ACTIVITIES IN PRIMARY SCHOOLS.	ACTIVITIES IN PRIMARY SCHOOLS.	ACTIVITIES IN PRIMARY SCHOOLS.	ACTIVITIES IN PRIMARY SCHOOLS.	ACTIVITIES IN PRIMARY SCHOOLS.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	67,839	16,960	16,960	16,960	16,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,839	16,960	16,960	16,960	16,960

Output: 07 84 05 Education Management Services

Non Standard Outputs:	D.E.O.s Administrative Operationcleaning services, welfare, P.L.E monitoring,Electricit y, door repairs and locks, Air time	D.E.O.s Administrative Operation	D.E.O.s Administrative Operation	D.E.O.s Administrative Operation	D.E.O.s Administrative Operation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	43,552	10,888	10,888	10,888	10,888
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,552	10,888	10,888	10,888	10,888

Class Of OutPut: Higher LG Services**Output: 07 85 01 Special Needs Education Services**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700
Wage Rec't:	10,085,404	2,527,982	2,527,982	2,527,982	2,527,982
Non Wage Rec't:	2,444,739	801,003	41,729	801,003	801,003
Domestic Dev't:	2,702,674	675,669	675,669	675,669	675,669
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	15,232,817	4,004,654	3,245,379	4,004,654	4,004,654

Vote:557 Butaleja District

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WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Report made and submitted to relevant ministries,Bills of Quantiese prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,making and submitting reports, preparing Bills of Quantities , carrying out Adrics, carrying out Field supervision ,Purchasing stationery paying Power Bills,	Report made and submitted to relevant ministries,Bills of Quantiese prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,	Report made and submitted to relevant ministries,Bills of Quantiese prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,	Report made and submitted to relevant ministries,Bills of Quantiese prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,	Report made and submitted to relevant ministries,Bills of Quantiese prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,
Wage Rec't:	90,157	22,539	22,539	22,539	22,539
Non Wage Rec't:	19,352	4,838	4,838	4,838	4,838
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	109,509	27,377	27,377	27,377	27,377

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

Non Standard Outputs:	N/AN/A	Maintenance of the road equipment like the tipper, service pick up and supervision pick up	Maintenance of the road equipment like the tipper, service pick up and supervision pick up	Maintenance of the road equipment like the tipper, service pick up and supervision pick up	Maintenance of the road equipment like the tipper, service pick up and supervision pick up
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	67,352	16,838	16,838	16,838	16,838
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,352	16,838	16,838	16,838	16,838

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Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	146Bush clearing, shaping,grading, constructing drainage channels, installing culverts43.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga,5km of Busibira -Butesa, 5km ofBuwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu,5km of Busaba - Mugulu,5km of Mulagi-Busaba-Mulanga,3km of Bugalo-Budoba,5km of Kachonga-Mudodo.	3643.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga,5km of Busibira -Butesa, 5km ofBuwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu,5km of Busaba - Mugulu,5km of Mulagi-Busaba-Mulanga,3km of Bugalo-Budoba,5km of Kachonga-Mudodo.	3643.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga,5km of Busibira -Butesa, 5km ofBuwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu,5km of Busaba - Mugulu,5km of Mulagi-Busaba-Mulanga,3km of Bugalo-Budoba,5km of Kachonga-Mudodo.	3643.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga,5km of Busibira -Butesa, 5km ofBuwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu,5km of Busaba - Mugulu,5km of Mulagi-Busaba-Mulanga,3km of Bugalo-Budoba,5km of Kachonga-Mudodo.	3843.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga,5km of Busibira -Butesa, 5km ofBuwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu,5km of Busaba - Mugulu,5km of Mulagi-Busaba-Mulanga,3km of Bugalo-Budoba,5km of Kachonga-Mudodo.
	146 km of roads under manual routine maintenance;	146 km of roads under manual routine maintenance;	146 km of roads under manual routine maintenance;	146 km of roads under manual routine maintenance;	146 km of roads under manual routine maintenance;
	146 km of roads under manual routine maintenance;				

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	405,161	101,290	101,290	101,290	101,290
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	405,161	101,290	101,290	101,290	101,290

Vote:557 Butaleja District**FY 2018/19****Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:

Bills of quantities prepared -
 Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring carried out and inspection reports prepared - Computer procured - District road committee meetings heldtendering, supervision, meetings

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	29,771	7,443	7,443	7,443	7,443
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,771	7,443	7,443	7,443	7,443
Wage Rec't:	90,157	22,539	22,539	22,539	22,539
Non Wage Rec't:	19,352	4,838	4,838	4,838	4,838
Domestic Dev't:	502,285	125,571	125,571	125,571	125,571
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	611,794	152,948	152,948	152,948	152,948

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Water sources monitored Computer consumables procured Office stationary procured Umeme bills paid Monitoring of water sources Procurement of computer consumable(Toner) Procurement of office stationary Payment of umeme bills	Payment of Umeme bills Procurement of computer consumables procurement of office stationary monitoring of water sources	Payment of Umeme bills Procurement of computer consumables procurement of office stationary monitoring of water sources	Payment of Umeme bills Procurement of computer consumables procurement of office stationary monitoring of water sources	Payment of Umeme bills Procurement of computer consumables procurement of office stationary monitoring of water sources
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:	4 District Water Sanitation Committee meetings held 4 Social mobilisers meetings held 85 water facilities Monitored Conducting 4 DWSC meetings Conducting 4 Social mobilisers meetings Monitoring of water facilities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,380	5,595	5,595	5,595	5,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,380	5,595	5,595	5,595	5,595

Vote:557 Butaleja District**FY 2018/19****Output: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	40 water sources sampled and tested for water qualitysampling and carrying out water quality testing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	15 Hand pump boreholes drilled and installed 2 Production wells drilled 20 boreholes rehabilitatedSiting, drilling,casting and installation of boreholes Rehabilitation of boreholes in various sub-counties in the district		20 boreholes rehabilitated		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	589,315	147,329	147,329	147,329	147,329
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	589,315	147,329	147,329	147,329	147,329
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,380	8,095	8,095	8,095	8,095
Domestic Dev't:	589,315	147,329	147,329	147,329	147,329
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	621,695	155,424	155,424	155,424	155,424

Vote:557 Butaleja District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	office coordination,operations, Staff meetings and monitoring done Office coordination Monitoring and meetings	office coordination,operations, Staff meetings and monitoring done	office coordination,operations, Staff meetings and monitoring done	office coordination,operations, Staff meetings and monitoring done	office coordination,operations, Staff meetings and monitoring done
Wage Rec't:	171,691	42,923	42,923	42,923	42,923
Non Wage Rec't:	3,574	894	894	894	894
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	175,265	43,816	43,816	43,816	43,816

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Vote:557 Butaleja District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1meetings ,transact walks, tree plantingtwo meetings held for riverbank restoration	1one meeting held	1one meeting held	buffers marked	zoning done
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	wages paid to the Departmental staffpayment of salary	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:557 Butaleja District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 monitoring Visits and surveys compliance monitoring inspection and Enforcement done in the 10 sub counties and two Town councils of Butaleja kachongha, Naweyo, Mazimasa, Busolwe, Nawanjofu, Busaba Budumba, Busbi Himutu, Butaleja and Busolwe S/C	3 compliance monitoring done in the lower Local governments	4 compliance monitoring done in the lower Local governments	compliance monitoring done in the lower Local governments	compliance monitoring done in the lower Local governments
Non Standard Outputs:	information system maintained, developed and world environment day celebrated Air time and subscriptions, celebration of World Environment day	information system maintained, meetings for compilation of State of Environment Report developed and world	information system maintained, meetings for compilation of State of Environment Report developed and world	information system maintained, meetings for compilation of State of Environment Report developed and world	information system maintained, meetings for compilation of State of Environment Report developed and world
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,952	738	738	738	738
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,952	738	738	738	738

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

Non Standard Outputs:	Refresher training for the land board members consultative visits donemeetings, travels				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,170	1,043	1,043	1,043	1,043
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,170	1,043	1,043	1,043	1,043

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineersphysical planning committee meetingspegging of roads , monitoring, sensitization and consultative visits Asistant Engineers trained physical planning committee meetings	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,170	1,293	1,293	1,293	1,293
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,170	1,293	1,293	1,293	1,293

Vote:557 Butaleja District

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Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Focal point persons and Environment committees trainedtraining of Environment committees	Environment committees trained	Focal point persons and Environment committees trained	Focal point persons and Environment committees trained World	World Environment Day celebrations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,065	1,016	1,016	1,016	1,016
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,065	1,016	1,016	1,016	1,016

Class Of OutPut: Capital Purchases

Vote:557 Butaleja District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:	procurement of office furniture,ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings,reporting and consultative visits, state of environment Report	procurement of office furniture,ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings,reporting and consultative visits, state of environment Report	procurement of office furniture,ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings,reporting and consultative visits, state of environment Report	procurement of office furniture,ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings,reporting and consultative visits, state of environment Report	procurement of office furniture,ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings,reporting and consultative visits, state of environment Report
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	131,511	32,878	32,878	32,878	32,878
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,511	32,878	32,878	32,878	32,878
Wage Rec't:	171,691	42,923	42,923	42,923	42,923
Non Wage Rec't:	27,931	6,983	6,983	6,983	6,983
Domestic Dev't:	131,511	32,878	32,878	32,878	32,878
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	331,132	82,783	82,783	82,783	82,783

Vote:557 Butaleja District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment***Output: 10 81 02 Probation and Welfare Support***

Non Standard Outputs:	Women groups funded, youth groups funded, Women, Disability and Elderly Council meetings conductedFunding to youth and women Groups, Conducting Women and Disability Council meetings	Women ,Disability and Elderly council meetings held	Women ,Disability and Elderly council meetings held	Women ,Disability and Elderly council meetings held	Women ,Disability and Elderly council meetings held
Wage Rec't:	114,024	28,506	28,506	28,506	28,506
Non Wage Rec't:	4,700	1,175	1,175	1,175	1,175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	118,724	29,681	29,681	29,681	29,681

Output: 10 81 04Community Development Services (HLG)

Vote:557 Butaleja District

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Non Standard Outputs:	Community Based Organizations monitored and supervised, Staff Meetings Conducted, Electric bills paid, Community Development Officers mentored on Gender Based Planning, Office Furniture ProcuredMonitoring and Supervising Community Based Organizations ,Conducting Staff Meetings, Paying Electric bills, Mentoring Community Development Officers on Gender Based Planning, Procuring Office Furniture	Staff meetings conducted,registered Community based Organization followed up,Sub county CDOs mentored on Gender programming.	Staff meetings conducted,registered Community based Organization followed up,Sub county CDOs mentored on Gender programming.	Staff meetings conducted,registered Community based Organization followed up,Sub county CDOs mentored on Gender programming.	Staff meetings conducted,registered Community based Organization followed up,Sub county CDOs mentored on Gender programming.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,593	2,898	2,898	2,898	2,898
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,593	2,898	2,898	2,898	2,898

Output: 10 81 05Adult Learning

Non Standard Outputs:	FAL awareness created reports submitted CDOs supervised on Implementation of FALSupport CDOs to carry out awareness on FAL	CDOs supported on the implementation of FAL programmes,FAL Awareness created.	CDOs supported on the implementation of FAL programmes,FAL Awareness created.	CDOs supported on the implementation of FAL programmes,FAL Awareness created.	CDOs supported on the implementation of FAL programmes,FAL Awareness created.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,951	738	738	738	738
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,951	738	738	738	738

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conductedconducting gender main streaming training	Awareness creation on gender transformative approaches conducted	Awareness creation on gender transformative approaches conducted	Awareness creation on gender transformative approaches conducted	Awareness creation on gender transformative approaches conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,700	925	925	925	925
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,700	925	925	925	925

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	child protection committee trained Awareness created on Child Protection Day of African child cerebrated Court Cases followed uptraining of child protection committee Creating awareness on Child Protection cerebrating the Day of African child Follow up of Court Cases	Awareness creation on Child protection conducted,court cases followed, Fuels procured	Awareness creation on Child protection conducted,court cases followed, Fuels procured	Awareness creation on Child protection conducted,court cases followed, Fuels procured	Awareness creation on Child protection conducted,court cases followed, Fuels procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Full Council Meeting, Executive meetings conducted Full Council Meeting, Executive meetings conducted conducting full Council Meeting, Executive meetings conducting Full Council Meeting, Executive meetings	Youth council meetings conducted	Youth council meetings conducted	Youth council meetings conducted	Youth council meetings conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300

Output: 10 81 12Work based inspections

Non Standard Outputs:	labour day cerebrated institutions inspected on compliance o labour lawslabour day cerebrationj Inspection of institutions ion compliance o labour laws	Work places and organisations inspected	Work places and organisations inspected	Work places and organisations inspected	Work places and organisations inspected
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour day celebrated Modem Subscription made Cerebration of labour day Subscription of Modem	Sensitisation of staff on labour laws conducted	Sensitisation of staff on labour laws conducted	Sensitisation of staff on labour laws conducted	Labour day celebrated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,100	1,525	1,525	1,525	1,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,100	1,525	1,525	1,525	1,525

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,004	1,251	1,251	1,251	1,251
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,004	1,251	1,251	1,251	1,251

Class Of OutPut: Lower Local Services**Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Funds transferred to LLGs Implementation of activities under FAL, CBR, Disability Council, Women Council, Youth Councils	Sector conditional Grant funds transferred to LLGs for Community based services department	Sector conditional Grant funds transferred to LLGs for Community based services department	Sector conditional Grant funds transferred to LLGs for Community based services department	Sector conditional Grant funds transferred to LLGs for Community based services department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Vote:557 Butaleja District

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Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	906,859	226,715	226,715	226,715	226,715
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	906,859	226,715	226,715	226,715	226,715
Wage Rec't:	114,024	28,506	28,506	28,506	28,506
Non Wage Rec't:	81,248	20,312	20,312	20,312	20,312
Domestic Dev't:	906,859	226,715	226,715	226,715	226,715
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,102,132	275,533	275,533	275,533	275,533

Vote:557 Butaleja District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.tendering, preparing reports, processing payments	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.
Wage Rec't:	19,717	4,929	4,929	4,929	4,929
Non Wage Rec't:	12,864	3,216	3,216	3,216	3,216
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,581	8,145	8,145	8,145	8,145

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12writing minutesDistrict Headquarters	District Headquarters	District Headquarters	District Headquarters	District Headquarters
No of qualified staff in the Unit	preparing submissions for recruitmentDistrict planning unit				
Non Standard Outputs:	Assessment conducted, Budget conference held, preparation of work plans, budgets done, DDP reviewed and meetings heldwriting reports and minutes	Assessment conducted, Budget conference held, preparation of work plans	preparation of work plans, budgets done, DDP reviewed and meetings held	preparation of work plans, budgets done, DDP reviewed and meetings held	preparation of work plans, budgets done, DDP reviewed and meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,299	4,325	4,325	4,325	4,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,299	4,325	4,325	4,325	4,325

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Output: 13 83 03Statistical data collection

Non Standard Outputs:	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developedwriting reports	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 13 83 04Demographic data collection

Non Standard Outputs:	communities sensitized on population and HIV issuesconducting radio talk shows	communities sensitized on population and HIV issues	communities sensitized on population and HIV issues	communities sensitized on population and HIV issues	communities sensitized on population and HIV issues
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,200	1,550	1,550	1,550	1,550

Class Of OutPut: Capital Purchases

Vote:557 Butaleja District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans donetendering, writing reports	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,987	6,247	6,247	6,247	6,247
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,987	6,247	6,247	6,247	6,247
Wage Rec't:	19,717	4,929	4,929	4,929	4,929
Non Wage Rec't:	43,363	10,841	10,841	10,841	10,841
Domestic Dev't:	24,987	6,247	6,247	6,247	6,247
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	88,066	22,017	22,017	22,017	22,017

Vote:557 Butaleja District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Annual Work plan & Budget drawn; Quarterly Progress reports submitted; Staff performance appraised; Quarterly Audit reports distributed.Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.				
Wage Rec't:	45,602	11,400	11,400	11,400	11,400
Non Wage Rec't:	14,327	554	554	554	554
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,928	11,954	11,954	11,954	11,954

Vote:557 Butaleja District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	4 quarterly reportsWriting quarterly audit reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,037	5,578	5,578	5,578	5,578
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,037	5,578	5,578	5,578	5,578
Wage Rec't:	45,602	11,400	11,400	11,400	11,400
Non Wage Rec't:	37,364	6,131	6,131	6,131	6,131
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	82,965	17,532	17,532	17,532	17,532