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**Vote:557 Butaleja District****FY 2019/20**

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**Foreword**

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare a Budget Framework Paper which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 25th October 2018 in which proposals for the annual budget and work plan for 2019/2020 were made and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension and local revenue enhancement. Strategies that may lead to the middle income status by 2020 and vision 2040 were also brained stormed upon and these were mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and improve on the level of functional literacy and prosperity for all. 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, political Leaders, development partners namely; like Global Alliance for Vaccines and Immunization (300,000,000), Fields of Life, African Women Service Trust (AWOST) (shs.210,882,000), A little bit of hope (shs.17,976,000), Rhites-E (shs.300,000,000), SCORE (shs.95,692,490), World vision (shs.410,995,000), TASO, Child fund, UNICEF and lower local governments for their contribution to the successful completion of the financial year 2019/2020 Budget Frame Work Paper.



Alex Felix Majeme -Accounting Officer

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

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 coordinatedDevelo	<i>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</i>	<i>Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furnitue 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 cateredDeveloping Staff list, Developing procurement Plans, advertising for the</i>	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furnitue 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	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furnitue 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	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furnitue 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	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furnitue 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
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	ping Staff list, Developing procurement Plans, advertising for the Works and Services, Tendering.	<i>functions coordinatedSalary 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</i>	<i>Works and Services, Tendering, Procuring Council Furniture, Implementation of NUSAF-3 Activities, Monitoring and Supervision of projects, Maintenance of Vehicles and equipment, delivering staff welfare, consulting with ministries, Departments and Agencies.</i>				
<b>Wage Rec't:</b>	824,342	618,256	<b>837,982</b>	209,496	209,496	209,496	209,496
<b>Non Wage Rec't:</b>	1,347,588	1,010,691	<b>3,450,019</b>	862,505	862,505	862,505	862,505
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,171,930</b>	<b>1,628,947</b>	<b>4,288,001</b>	<b>1,072,000</b>	<b>1,072,000</b>	<b>1,072,000</b>	<b>1,072,000</b>

**Output: 13 81 02Human Resource Management Services**

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%age of LG establish posts filled	<b>85%</b> <i>Recruit of staff</i>	85% Recruitment carried out	85% Recruitment carried out	85% Recruitment carried out	85% Recruitment carried out
	<b>Implement the Restructuring Recruitment carried out</b>				
%age of pensioners paid by 28th of every month	<b>98%</b> <i>Paying of pension paying gratuity pension paid Gratuity paid</i>	98% pension paid Gratuity paid	98% pension paid Gratuity paid	98% pension paid Gratuity paid	98% pension paid Gratuity paid
%age of staff appraised	<b>95%</b> <i>Appraisal of staff, signing of performance agreement Staff appraised and performance agreement signed</i>	95% Staff appraised and performance	95% Staff appraised and performance	95% Staff appraised and performance	95% Staff appraised and performance
%age of staff whose salaries are paid by 28th of every month	<b>98%</b> <i>paying salaries to staff printing of pay slips Salaries paid pay slips printed</i>	98% Salaries paid pay slips printed	98% Salaries paid pay slips printed	98% Salaries paid pay slips printed	98% Salaries paid pay slips printed

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## 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 paidPay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid*

*Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings heldOrganizing the recruitment plan,Updating and printing the payroll, attending planning meeting*

Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated and pay slips printed, 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 and pay slips printed, 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 and pay slips printed, 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 and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	13,100	3,275	3,275	3,275	3,275
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>13,100</b>	<b>3,275</b>	<b>3,275</b>	<b>3,275</b>	<b>3,275</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*yes training capacity building plan in place*

yes capacity building plan in place

yes capacity building plan in place

yes capacity building plan in place

yes capacity building plan in place

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No. (and type) of capacity building sessions undertaken

*7training, writing reports, conducting exposure visits staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management*

7staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management

7staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management

7staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management

7staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management

Non Standard Outputs:

*Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted Training of staff in management skills; developing a staff training plan. conducting staff coaching and mentoring sessions, tour for the district officials and political leaders*

Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted

Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted

Staff mentored and coached; exposure visit for councilors and heads of departments conducted

Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	80,257	20,064	20,064	20,064	20,064
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>80,257</b>	<b>20,064</b>	<b>20,064</b>	<b>20,064</b>	<b>20,064</b>

*Output: 13 81 04Supervision of Sub County programme implementation*

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**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-counties 2 Town Councils 1 Town Board Monitoring of lower local Governments Payment of allowances	<i><b>LLG Monitored, Allowances paidLLG Monitored, Allowances paid</b></i>	<i><b>Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised 10 Sub-counties 3 Town Councils Developing Supervision work plan, Developing staff Performance plans, supervision of government programs and projects.</b></i>	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised
			10 Sub-counties	10 Sub-counties	10 Sub-counties	10 Sub-counties
			3 Town Councils	3 Town Councils	3 Town Councils	3 Town Councils
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	8,000	6,000	13,000	3,250	3,250	3,250
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Output: 13 81 05Public Information Dissemination**

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<b>Non Standard Outputs:</b>	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	<i>Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made, Allowances paid, I pad Procured</i>	<i>Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made Documenting and preserving Information on service delivery, disseminating information on service delivey</i>	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	5,500	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>



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## 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 computer accessories procured office equipment procured Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured	small office equipment procured and office imprest providedprocessing payments				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	7,500	1,875	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	7,500	1,875	1,875	1,875	1,875	1,875

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

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<b>Non Standard Outputs:</b>	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	<i>Stationary procured, Registration of marriages done, Registration of death done, Registration of birth done</i>	<i>Registration of births and deaths done in the districtwriting reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 13 81 08Assets and Facilities Management

<b>Non Standard Outputs:</b>	Stock of assets and equipment ConductedConducting annual Board of survey	<i>Stock of assets and equipment ConductedStock of assets and equipment Conducted</i>	<i>Boards of Survey exercise carried out, vehicles ans maintained carrying out inventory of assets and facilities in the District</i>	Boards of Survey exercise carried out, vehicles and other equipment maintained	Boards of Survey exercise carried out, vehicles and other equipment maintained	Boards of Survey exercise carried out, vehicles and other equipment maintained	Boards of Survey exercise carried out, vehicles and other equipment maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,708	11,781	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,708</b>	<b>11,781</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

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

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Non Standard Outputs:	Pay Roll management conducted, Payslips printed, Human Resource Audit ConductedPrinting of Payslips, Payroll data management undertaken, Identifying Human Resource gaps	<i>Pay Roll management conducted, Payslips printed, Human Resource Audit ConductedPay Roll management conducted, Payslips printed, Human Resource Audit Conducted</i>	<i>Payroll updated and pay slips printedUpdating and printing the payroll</i>	Payroll updated and pay slips printed	Payroll updated and pay slips printed	Payroll updated and pay slips printed	Payroll updated and pay slips printed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,872	8,154	10,872	2,718	2,718	2,718	2,718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,872</b>	<b>8,154</b>	<b>10,872</b>	<b>2,718</b>	<b>2,718</b>	<b>2,718</b>	<b>2,718</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>50%trainingsecreta ries and office attendants trained</i>
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## 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  
procuredFiling  
Cabinets procured,  
mails/files  
delivered and  
picked from  
different ministries  
and local  
government, visit  
to archive center,  
consultations,  
procured, open  
stainless shelves  
procured*

*mails/files  
delivered and  
picked from  
different ministries  
and local  
government, visit to  
archive center,  
consultations,  
filing cabinet  
procured, laptop  
and it's a  
accessories  
procured, open  
stainless shelves  
procuredDelivering  
and picking of  
mails and files,  
visit to archive  
centre,  
consultations,  
tendering*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,200	3,150	5,632	1,408	1,408	1,408	1,408
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>	<b>5,632</b>	<b>1,408</b>	<b>1,408</b>	<b>1,408</b>	<b>1,408</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office  
furniture purchased

*1Tenderingone  
laptop procured for  
planning unit, an  
executive table and  
chair procured for  
Natural resources  
office, executive  
chairs for council  
procured*

1one laptop  
procured for  
planning unit, an  
executive table and  
chair procured for  
Natural resources  
office, executive  
chairs for council  
procured

1one laptop  
procured for  
planning unit, an  
executive table  
and chair procured  
for Natural  
resources office,  
executive chairs  
for council  
procured

1one laptop  
procured for  
planning unit, an  
executive table and  
chair procured for  
Natural resources  
office, executive  
chairs for council  
procured

1one laptop  
procured for  
planning unit, an  
executive table and  
chair procured for  
Natural resources  
office, executive  
chairs for council  
procured

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No. of existing administrative buildings rehabilitated			<i>1procuring of building materials, supervision and monitoringDistrict office block constructed at the district headquarters</i>	1District office block constructed at the district headquarters	1District office block constructed at the district headquarters	1District office block constructed at the district headquarters	1District office block constructed at the district headquarters
<b>Non Standard Outputs:</b>	Partial Completion of District Administration Headquarters Block Constructed	<i>Partial Completion of District Administration Headquarters Block Constructed</i>	<i>NUSAF3 programs implementedsupervision, monitoring, training</i>	executive chairs for council procured, NUSAF3 programs implemented	NUSAF3 programs implemented	NUSAF3 programs implemented	NUSAF3 programs implemented
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	1,612,885	1,209,664	<i>1,596,394</i>	399,098	399,098	399,098	399,098
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,612,885</b>	<b>1,209,664</b>	<b>1,596,394</b>	<b>399,098</b>	<b>399,098</b>	<b>399,098</b>	<b>399,098</b>
<i>Wage Rec't:</i>	824,342	618,256	<i>837,982</i>	209,496	209,496	209,496	209,496
<i>Non Wage Rec't:</i>	1,407,868	1,055,901	<i>3,530,123</i>	882,531	882,531	882,531	882,531
<i>Domestic Dev't:</i>	1,612,885	1,209,664	<i>1,676,651</i>	419,163	419,163	419,163	419,163
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,845,095</b>	<b>2,883,821</b>	<b>6,044,756</b>	<b>1,511,189</b>	<b>1,511,189</b>	<b>1,511,189</b>	<b>1,511,189</b>

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### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

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## Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-08-30  
Preparing of reports  
MOFPED, MOLG, Auditor General

2019-08-30  
MOFPED, Auditor General

### 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 sensitisation meetings held**  
**Departments mobilised, revenue assessment conducted and sensitisation meetings held**

**Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft**  
**Preparing of reports, tendering, monitoring**

Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft

Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft

Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft

Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft

<b>Wage Rec't:</b>	145,109	108,832	<b>145,109</b>	36,277	36,277	36,277	36,277
<b>Non Wage Rec't:</b>	21,570	16,177	<b>30,603</b>	7,651	7,651	7,651	7,651
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,678</b>	<b>125,009</b>	<b>175,712</b>	<b>43,928</b>	<b>43,928</b>	<b>43,928</b>	<b>43,928</b>

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

# Vote:557 Butaleja District

**FY 2019/20**

Value of Hotel Tax Collected	<b>500000</b> <i>Collecting of Hotel tax Collected from six hotels (namuswa, city resort, side way, Gabreal, Abel and hotels)</i>	125000Collected from six hotels (namuswa, city resort	125000Collected from six hotels (namuswa, city resort	125000Collected from six hotels (namuswa, city resort	125000Collected from six hotels (namuswa, city resort
Value of LG service tax collection	<b>96050000</b> <i>Collecting revenueDistrict, 10 sub -counties and 5 Town council</i>  <b>96,050,000 - Local Service Tax from staff</b> <b>3,600,000- Local Service tax from Business community</b>	24012500District, 10 sub -counties and 5 Town council	24012500District, 10 sub -counties and 5 Town council	24012500District, 10 sub -counties and 5 Town council	24012500District, 10 sub -counties and 5 Town council
Value of Other Local Revenue Collections	<b>150000000</b> <i>collecting revenueDistrict, 10 sub-counties and 5 Town councils</i>  <b>150,000,000 - Revenue collected from Business community and other revenue sources.</b>	16550494.5District , 10 sub-counties and 5 Town councils	16550494.5District , 10 sub-counties and 5 Town councils	16550494.5District , 10 sub-counties and 5 Town councils	16550494.5District , 10 sub-counties and 5 Town councils



# Vote:557 Butaleja District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<b>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.</b>	<b>Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments Sensitizing of the Community, Creating new sources of revenue, conducting revenue enhancement committee meetings, Exploiting opportunities for latent and potential local revenue sources</b>	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	11,100	2,775	2,775	2,775	2,775
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>11,100</b>	<b>2,775</b>	<b>2,775</b>	<b>2,775</b>	<b>2,775</b>

## Output: 14 81 03 Budgeting and Planning Services

<b>Non Standard Outputs:</b>	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	<b>Budget estimates and annual work plans printed, Budget Desk meetings held making Budget estimates</b>	Budget estimates and annual work plans printed, Budget Desk meetings held	Budget estimates and annual work plans printed, Budget Desk meetings held	Budget estimates and annual work plans printed, Budget Desk meetings held	Budget estimates and annual work plans printed, Budget Desk meetings held
<b>Wage Rec't:</b>	0	0	0	0	0	0

## Vote:557 Butaleja District

**FY 2019/20**

<i>Non Wage Rec't:</i>	5,000	3,750	8,823	2,206	2,206	2,206	2,206
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>8,823</b>	<b>2,206</b>	<b>2,206</b>	<b>2,206</b>	<b>2,206</b>

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

<b>Non Standard Outputs:</b>	Books of account procured and postedprocurement of books of account such as Cash books vouchers, Local Purchase Orders, Requisition to order, Advance ledgers, revenue registers revenue abstracts and expenditure abstracts.	<b>Books of account postedBooks of account posted</b>	<b>Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements preparedPreparing both monthly and annual financial statements</b>	Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,500	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>8,500</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>

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

## Vote:557 Butaleja District

**FY 2019/20**

<b>Non Standard Outputs:</b>	financial statements produced and audit query responses submitted to ministry of finance planning and economic Development Producing final accounts, Monthly and Quarterly financial statements, Performance reports, preparation of responses to the auditor general reports	<i>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</i>	<i>all funds spent are accounted for with in the specified period mobilisation of accountability</i>	all funds spent are accounted for with in the specified period	all funds spent are accounted for with in the specified period	all funds spent are accounted for with in the specified period	all funds spent are accounted for with in the specified period
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	7,100	1,775	1,775	1,775	1,775
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,000</b>	<b>5,250</b>	<b>7,100</b>	<b>1,775</b>	<b>1,775</b>	<b>1,775</b>	<b>1,775</b>

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

<b>Non Standard Outputs:</b>	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured Paying of Umeme, servicing ifms computers, server, and other IFMS equipments.,	<i>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</i>	<i>IFMIS management and reporting processing payments</i>	IFMIS management and reporting	IFMIS management and reporting	IFMIS management and reporting	IFMIS management and reporting
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500

# Vote:557 Butaleja District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

<b>Non Standard Outputs:</b>	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,493	9,370	21,669	5,417	5,417	5,417	5,417
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,493</b>	<b>9,370</b>	<b>21,669</b>	<b>5,417</b>	<b>5,417</b>	<b>5,417</b>	<b>5,417</b>
<i>Wage Rec't:</i>	145,109	108,832	145,109	36,277	36,277	36,277	36,277
<i>Non Wage Rec't:</i>	76,570	57,427	96,126	24,031	24,031	24,031	24,031
<i>Domestic Dev't:</i>	12,493	9,370	21,669	5,417	5,417	5,417	5,417
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>234,172</b>	<b>175,629</b>	<b>262,904</b>	<b>65,726</b>	<b>65,726</b>	<b>65,726</b>	<b>65,726</b>

## Vote:557 Butaleja District

**FY 2019/20**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:557 Butaleja District

FY 2019/20

## 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 paid,Attending 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	Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.Paying annual subscription to ULGA,Paying council allowances,Carryin g out welfare and entertainment,payi ng council emoluments,paying travel inland allowances,Paying Ex-gratia to LC1 & 2s and honoraria to LLG counccillors,Procuri ng fuel for District speaker	Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.	Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.	Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.	Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.
Wage Rec't:	59,273	44,455	59,273	14,818	14,818	14,818	14,818
Non Wage Rec't:	264,421	198,315	236,721	59,180	59,180	59,180	59,180
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	323,694	242,770	295,994	73,998	73,998	73,998	73,998

## Output: 13 82 02LG procurement management services

# Vote:557 Butaleja District

FY 2019/20

## 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*

*Sitting Allowances paid, Welfare and entertainment provided, Travel inland carried out, Advertisement and public relations paying Sitting allowance, providing welfare and entertainment, Carrying travel inland, carrying out advertisement and public relations.*

Sitting Allowances paid, Welfare and entertainment provided, Travel inland carried out, Advertisement and public relations

Sitting Allowances paid, Welfare and entertainment provided, Travel inland carried out, Advertisement and public relations

Sitting Allowances paid, Welfare and entertainment provided, Travel inland carried out, Advertisement and public relations

Sitting Allowances paid, Welfare and entertainment provided, Travel inland carried out, Advertisement and public relations

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,100	13,575	19,575	4,894	4,894	4,894	4,894
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>18,100</b>	<b>13,575</b>	<b>19,575</b>	<b>4,894</b>	<b>4,894</b>	<b>4,894</b>	<b>4,894</b>

## 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

*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*

*Allowances paid to members, Advertisement and public relations carried out, Travel inland carried out, Annual subscription paid, Paying allowances to members, Carrying out advertisement and public relations, carrying out Travel*

Allowances paid to members, Advertisement and public relations carried out, Travel inland carried out, Annual subscription paid

Allowances paid to members, Advertisement and public relations carried out, Travel inland carried out, Annual subscription paid

Allowances paid to members, Advertisement and public relations carried out, Travel inland carried out, Annual subscription paid

Allowances paid to members, Advertisement and public relations carried out, Travel inland carried out, Annual subscription paid

# Vote:557 Butaleja District

FY 2019/20

out, office  
equipment  
procured, welfare  
services provided  
to staff, Internet  
services provided,  
office equipment  
procured and  
General office  
operation  
done writing  
reports, minutes

*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*

*inland, paying  
annual  
subscription.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,582	30,437	45,975	11,494	11,494	11,494	11,494
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,582</b>	<b>30,437</b>	<b>45,975</b>	<b>11,494</b>	<b>11,494</b>	<b>11,494</b>	<b>11,494</b>

**Output: 13 82 04LG Land management services**



# Vote:557 Butaleja District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared			<i>Holding meetings</i>					
			<i>writing minutes, reports</i>					
			<i>6 meetings to be held at the district headquarters</i>					
			<i>minutes, reports written</i>					
No. of Land board meetings			<i>6Town Councils &amp; 10 Sub-counties Holding meetings, field inspections and vitrification,Board</i>	1Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	2Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	2Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	1Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	
Non Standard Outputs:			<i>consultation visits to kampala done and reports submitted, Airtime for preparation of reports and budgets in PBS.processing payments, preparing reports</i>	<i>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</i>	<i>12 land board meetings held 4Quarterly reports submittedConducti ng 12 land board meetings PreparingQuarterly reports</i>	4 land board meetings held Quarterly reports submitted	4 land board meetings held Quarterly reports submitted	4 land board meetings held Quarterly reports submitted
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	13,400	10,050	12,553	3,138	3,138	3,138	3,138
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>13,400</b>	<b>10,050</b>	<b>12,553</b>	<b>3,138</b>	<b>3,138</b>	<b>3,138</b>	<b>3,138</b>

Output: 13 82 05LG Financial Accountability

## Vote:557 Butaleja District

**FY 2019/20**

No. of Auditor Generals queries reviewed per LG

*District, 2 Town Councils and 10 Sub-counties*

*Discussing 1 Annual Auditor General's report carrying out 1 Special Investigation District, 3 Town Councils and 10 Sub-counties*

*1 Annual Auditor General's report discussed  
1 Special Investigation carried out*

No. of LG PAC reports discussed by Council

*District, 3 Town Councils and 10 Sub-counties writing minutes and reports District, 3 Town Councils and 10 Sub-counties minutes and reports written.*

### Non Standard Outputs:

Field site visits for verification carried out, reports submitted to line ministries, procurement of office equipment and stationery, writing reports

*Field site visits for verification carried out, reports submitted to line ministries, procurement of office equipment and stationery. Field site visits for verification carried out, reports submitted to line ministries, procurement of office equipment and stationery.*

*11 PAC meetings held 4 quarterly reports submitted Conducting 11 PAC meetings preparing quarterly reports*

3 PAC meetings held quarterly report submitted

2 PAC meetings held quarterly report submitted

3 PAC meetings held quarterly report submitted

3 PAC meetings held quarterly report submitted

# Vote:557 Butaleja District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,398	3,849	3,849	3,849	3,849
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>15,398</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>

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

No of minutes of Council meetings with relevant resolutions			66 Council meetings held 12 Executive meetings held writing minutes, Holding meetings,Purchasing stationery.6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	1Council meetings held	1Council meetings held	2Council meetings held	2Council meetings held
Non Standard Outputs:	6 Council meetings held 12 Executive meetings held writing minutes, Holding meetingsconductin g Council meetings conducting Executive meetings writing minutes,	1 Council meeting held, 3 Executive meetings held, writing minutes, attending other meetings1 Council meeting held, 3 Executive meetings held, writing minutes, attending other meetings	N/AN/A	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationer y purchased,	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,720	21,540	31,825	7,956	7,956	7,956	7,956
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,720</b>	<b>21,540</b>	<b>31,825</b>	<b>7,956</b>	<b>7,956</b>	<b>7,956</b>	<b>7,956</b>

## Output: 13 82 07Standing Committees Services

# Vote:557 Butaleja District

**FY 2019/20**

Non Standard Outputs:	6 meetings held Discussing work plans, Quarterly Reports, Considering Supplementary budgets.	<i>1meeting held2 meeting held</i>	<i>Sectoral committee meeting heldConducting Sectoral committee meeting</i>	Sectoral committee meeting held	Sectoral committee meeting held	Sectoral committee meeting held	Sectoral committee meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,100	6,075	8,520	2,130	2,130	2,130	2,130
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,100</b>	<b>6,075</b>	<b>8,520</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

Non Standard Outputs:			<i>RTK Equipment procured Leticia 500Procuring of RTK Equipment Leticia 500</i>	RTK Equipment procured Leticia 500	RTK Equipment procured Leticia 500	RTK Equipment procured Leticia 500	RTK Equipment procured Leticia 500
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,562	12,640	12,640	12,640	12,640
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,562</b>	<b>12,640</b>	<b>12,640</b>	<b>12,640</b>	<b>12,640</b>
<i>Wage Rec't:</i>	59,273	44,455	59,273	14,818	14,818	14,818	14,818
<i>Non Wage Rec't:</i>	388,323	291,241	370,568	92,642	92,642	92,642	92,642
<i>Domestic Dev't:</i>	0	0	50,562	12,640	12,640	12,640	12,640
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>447,596</b>	<b>335,696</b>	<b>480,402</b>	<b>120,101</b>	<b>120,101</b>	<b>120,101</b>	<b>120,101</b>

# Vote:557 Butaleja District

FY 2019/20

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

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	<i>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</i>	<i>Agriculture extension workers salary paid for 12 months,, 2500 farmers trained, study tours, field days, and exposure visits conducted, Seminars and workshops attended, monitoring, Supervision &amp; technical consultations made;Payment of agricultural extension staff salaries, . Train 2500 of farmers on improved agricultural technologies for crop , fish and livestock production , conducting study tours,field exchange visits and seminars,, vehicle maintenance,, technical backstopping and</i>	3months Agricultural Extension salary paid, 800 farmers trained, 01 monitoring/ supervision visit conducted, 01 staff meeting held, quarterly report submitted, Seminars / work shops attended. break tea availed to staff and visitors, Vehicles maintained and licenses paid	3months Agricultural Extension salary paid, 800 farmers trained, 01 monitoring/ supervision visit conducted, 01 staff meeting held, quarterly report submitted, Seminars / work shops attended. break tea availed to staff and visitors, Vehicles maintained and licenses paid	3months Agricultural Extension salary paid, , 800 farmers trained, 01 monitoring/ supervision visit conducted, 01 staff meeting held, quarterly report submitted, Seminars / work shops attended. break tea availed to staff and visitors, Vehicles maintained and licenses paid.	3months Agricultural Extension salary paid, 800 farmers trained, 01 monitoring/ supervision visit conducted, 01 staff meeting held, quarterly report submitted, Seminars / work shops attended. break tea availed to staff and visitors ,Vehicles maintained and licenses paid
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	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	<i>extension workers paid, 4 commodity enterprises developed, basic agricultural data collected and disseminated,technical backstopping and supervision of extension activities conducted, farmer training conducted</i>	<i>supervision of staff and farmers, facilitate and strengthen the farmer associations. collect data and disseminate information.</i>				
<b>Wage Rec't:</b>	629,776	472,332	<b>629,776</b>	157,444	157,444	157,444	157,444
<b>Non Wage Rec't:</b>	53,300	39,975	<b>75,092</b>	18,773	18,773	18,773	18,773
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>683,076</b>	<b>512,307</b>	<b>704,869</b>	<b>176,217</b>	<b>176,217</b>	<b>176,217</b>	<b>176,217</b>

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

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<b>Non Standard Outputs:</b>		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	<i>01 monitoring visit conducted, 01 vehicle maintained, and staff welfare enhanced01 monitoring visit conducted, 01 vehicle maintained, and staff welfare enhanced</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,986	17,239	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,986</b>	<b>17,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

<b>Non Standard Outputs:</b>	Funds disbursed to Production staff for Agriculture extension service provision26 sub county staff provided funds to implement Agricultural Extension services in the 12 LLGs.	<b>42,750,000 UGX distributed to Sub county extension staff for provision of Agricultural extension services to farmers42,750,000 UGX distributed to Sub county extension staff for provision of Agricultural extension services to farmers</b>	<b>Sub County planned agricultural extension activities funded.Facilitate 25 Agriculture sub county extension staff to offer agricultural advisory and training services to farmers in the 12 LLGs.</b>	41,437,800 released for sub county planned Agricultural extension services for first quarter	41,437,800 released for sub county planned Agricultural extension services for Second quarter	41,437,800 released for sub county planned Agricultural extension services for Third quarter	41,437,800 released for sub county planned Agricultural extension services for Fourth quarter
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	171,000	128,249	164,438	41,109	41,109	41,109	41,109
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>171,000</b>	<b>128,249</b>	<b>164,438</b>	<b>41,109</b>	<b>41,109</b>	<b>41,109</b>	<b>41,109</b>



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## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	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.	<b>250 grams of isometamedium chloride, detamethrine acaricide, 01 vaccination kits procured</b> 300tins of chlobenzo chemical, 02 motorized chemical spray pumps procured.	<b>18,500 fish fingerlings, 01 seine net, Veterinary drugs, 100 Tsetse traps, 12 bee hives, 02 motorized spray pumps, 10 post harvest handling silos, 01 cassava chipping machine, 01 laptop, 01 office desk, 02 office chairs, 28 banquet chairs and 02 motorcycles procured.</b> procure 18,500 fish fingerlings, 01 seine net, Veterinary drugs, 100 Tsetse traps, 12 bee hives, 02 motorized spray pumps, 10 post harvest handling silos, 01 cassava chipping machine, 01 laptop, 01 office desk, 02 office chairs, 28 banquet chairs and 02 motorcycles.	18,500 fish fingerlings and , 01 seine net procured	Veterinary drugs, 100 Tsetse traps and , 12 bee hives, procured.	02 motorized spray pumps, 12 post harvest handling silos and 01 cassava chipping machine procured.	02 motorcycles procured. 01 office desk, 02 office chairs, 28 banquet chairs procured.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	75,346	56,509	77,142	19,285	19,285	19,285	19,285
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,346</b>	<b>56,509</b>	<b>77,142</b>	<b>19,285</b>	<b>19,285</b>	<b>19,285</b>	<b>19,285</b>

### Programme: 01 82 District Production Services

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**Class Of OutPut: Higher LG Services**

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## 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.	<i>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.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,942	19,457	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,942</b>	<b>19,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*Output: 01 82 03Livestock Vaccination and Treatment*

## 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*

*Livestock vaccinated and treated, Livestock data collected in the 12 LLGs, cattle traders mobilized for payment of local revenue, training of livestock farmers conducted, participation in workshop and seminars done, Reports developed and communication effected vaccination and treatment of livestock, sector plans developed, training of farmers conducted, farm visits and supervision conducted, participate in workshops and seminars, mobilize cattle trader to pay local revenue, Make and submit reports, procure airtime for communication*

1000 heads of cattle treated / Vaccinated, 50 cattle traders mobilized for payment of licenses,, 12 staff supervised and guided, 25 farmers followed up and livestock data collected in 6 LLGs

2000 heads of cattle treated / Vaccinated, 50 cattle traders mobilized for payment of licenses,, 12 staff supervised and guided, participate in 01 work shop/seminar, 25 farmers followed up and livestock data collected in 6 LLGs

1000 heads of cattle treated / Vaccinated, 50 cattle traders mobilized for payment of licenses,, 12 staff supervised and guided, 25 farmers followed up and livestock data collected in 6 LLGs

1000 heads of cattle treated / Vaccinated, 50 cattle traders mobilized for payment of licenses,, 12 staff supervised and guided, participate in 01 work shop/seminar, 25 farmers followed up and livestock data collected in 6 LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,200</b>	<b>3,900</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

*Output: 01 82 04Fisheries regulation*

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<b>Non Standard Outputs:</b>	6 fish ponds stocked, 12 farmer groups trained in fish modern fish techniqueconduct training, demonstrations and follow up to fish farmers	<i>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</i>	<i>300 framers trained on fish production, 24 fallow ups and technical backstopping to farmers conductedTraining of farmers on fish production, conduct followups and technical backstopping to farmers</i>	60 farmers trained on fish production, 04 follow up visits conducted	60 farmers trained on fish production, 04 follow up visits conducted	60 farmers trained on fish production, 04 follow up visits conducted	60 farmers trained on fish production, 04 follow up visits conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,300	3,225	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,300</b>	<b>3,225</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

<b>Non Standard Outputs:</b>	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.	<i>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</i>	<i>Farmers trained on GAP for fruit trees, rice, soil and water conservation, Crop inputs verified and certified.Train 300 farmers on GAP for fruit trees, rice, soil and water conservation, verify and certify crop inputs, collect and disseminate information</i>	100 farmers trained on GAP for fruit tree production, crop inputs verified, 01 technical backstopping visit conducted and crop data collected for first season.	100 farmers trained on soil and water conservation, crop inputs verified, 01 technical backstopping visit conducted.	100 farmers trained on GAP for rice production, crop inputs verified, 01 technical backstopping visit conducted and crop data collected for second season.	200 farmers trained on Post harvest handling of Maize, Rice and G.nuts,, crop inputs verified, 01 technical backstopping visit conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	5,200	1,300	1,300	1,300	1,300
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<i>Output: 01 82 06Agriculture statistics and information</i>							

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## Non Standard Outputs:

**7000 Stakeholders sensitized, Data collected, 6500 Beneficiaries trained, 04 multi stakeholder platforms held, 12 supervision visits, 04 monitoring visits and 02 evaluation visits conducted, 01 vehicle and 04 motorcycles maintained, office consumables supplied**  
**Sensitization of stakeholders on project activities, collection of project data, training of beneficiaries on rice and cassava agronomy, PHH, Agribusiness devt and FID, Conduct multi sector platforms, Hold radio talk shows and barazas Conduct supervision, monitoring and evaluation.hold planning and review meetings, conduct consultative meetings, hold seminars and workshops, conduct farmer study tours, maintain vehicle and motorcycles, equip office with consumables**

7000 stakeholders sensitized on the Agriculture cluster development project. Data collected in the project area. Multi stake holder platform held. 01 vehicle and 4 motorcycles maintained, Office equipped with consumables, hold planning meetings

1625 Beneficiaries identified and trained on institutional development, Agri - Business, Rice and cassava agronomy, and post harvest handling. 01 monitoring visit conducted.Multi stake holder platform held. 01 vehicle and 4 motorcycles maintained, Office equipped with consumables, hold planning and review meetings, hold radio talk shows and farmers study tours.

1625 Beneficiaries identified and trained on institutional development, Agri - Business, Rice and cassava agronomy, and post harvest handling. 01 monitoring visit conducted.Multi stake holder platform held. 01 vehicle and 4 motorcycles maintained, Office equipped with consumables, hold planning and review meetings, hold radio talk shows and farmers study tours.

1625 Beneficiaries identified and trained on institutional development, Agri - Business, Rice and cassava agronomy, and post harvest handling. 01 monitoring visit conducted.Multi stake holder platform held. 01 vehicle and 4 motorcycles maintained, Office equipped with consumables, hold planning and review meetings, hold radio talk shows and farmers study tours.

Wage Rec't:

0

0

0

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0

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<i>Non Wage Rec't:</i>	0	0	130,000	32,500	32,500	32,500	32,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>

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

No. of tsetse traps deployed and maintained			100Deploy 100 tsetse fly traps in all the 12 LLGs100 Tsetse fly traps deployed	2525 Tsetse traps deployed	2525 Tsetse traps deployed	2525 Tsetse traps deployed	2525 Tsetse traps deployed
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 made25 farmers trained in modern apiculture	Farmers trained on bee farming, Surveillance for livestock vectors conducted, farm visits and supervision done, Data collected.Train farmers on bee farming, conduct vector surveillance, farm visits and supervision, collect data	50 farmers trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established. Data collected among the bee farmers	50 farmers trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established.	50 farmers trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established. Data collected among the bee farmers	50 farmers trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,300	3,225	3,000	750	750	750
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,300</b>	<b>3,225</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 01 82 12District Production Management Services



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## Non Standard Outputs:

*4 supervision and monitoring visits conducted to the 12 LLGs, Planning and review meetings held, participation in worker shop and seminars done, 30 staff trained, 2 support staff facilitated, 02 vehicles maintained, office equipped with stationery and small equipment, Electricity bills paid, welfare for staff improved, Reports developed and submitted and communication enhanced. Conduct supervision and monitoring visits to the 12 LLGs, Conduct quarterly, semi annual and annual review meetings, train staff on financial management, facilitate 02 support staff, Maintain 2 Vehicles, procure stationery and small office equipment , pay electricity bills, provide break tea, contribute condolences, prepare and submit reports.*

01 supervision and monitoring visit conducted to the 12 LLGs, 01 planning and review meeting held, 01 worker shop / seminar attended, 30 staff trained, 02 vehicles maintained, office equipped with stationery and small office equipment, electricity bill paid for July, August and September, First quarter report prepared and submitted, 02 support staff facilitated and communication enhanced

01 supervision and monitoring visit conducted to the 12 LLGs, 01 planning and review meeting held, 01 worker shop / seminar attended, 30 staff trained, 02 vehicles maintained, office equipped with stationery and small office equipment, electricity bill paid for , October, November and December, Second quarter report prepared and submitted, 02 support staff facilitated and communication enhanced

01 supervision and monitoring visit conducted to the 12 LLGs, 01 planning and review meeting held, 01 worker shop / seminar attended, 30 staff trained, 02 vehicles maintained, office equipped with stationery and small office equipment, electricity bill paid for January, February and March 2020, Third quarter report prepared and submitted, 02 support staff facilitated and communication enhanced

01 supervision and monitoring visit conducted to the 12 LLGs, 01 planning and review meeting held, 01 worker shop / seminar attended, 30 staff trained, 02 vehicles maintained, office equipped with stationery and small office equipment, electricity bill paid for April,May and June 2020, Fourth quarter report prepared and submitted, 02 support staff facilitated and communication enhanced

Wage Rec't:

0

0

0

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0

0

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<i>Non Wage Rec't:</i>	0	0	23,560	5,890	5,890	5,890	5,890
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>23,560</b>	<b>5,890</b>	<b>5,890</b>	<b>5,890</b>	<b>5,890</b>

### Class Of OutPut: Capital Purchases

#### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	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	Agricultural Mechanization shade constructed, Furniture for the department procuredConstruct Agricultural mechanization shade, procure 02 office chairs, 01 office desk and 28 banquet chairs	advertising, Evaluation of bids and contract award	02 executive chairs, 01 executive desk, and 28 banquet chairs procured	construction of machinery shade	completion commissioning and hand over of machinery shade
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,934	10,451	47,583	11,896	11,896	11,896	11,896
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,934</b>	<b>10,451</b>	<b>47,583</b>	<b>11,896</b>	<b>11,896</b>	<b>11,896</b>	<b>11,896</b>

#### Output: 01 82 75Non Standard Service Delivery Capital

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**Non Standard Outputs:**

*motorized irrigation pumps and chaff cutters procured Repairs and maintainance of road chokes in the Agriculture cluster development project areas (Himutu, Mazimasa, Budumba and Busaba) done.Procure o2 motorized irrigation pumps and accessories. Procure 03 chaff cutters. Repairs and maintainance of road chokes in the Agriculture cluster development project areas (Himutu, Mazimasa, Budumba and Busaba)*

Advertise, Evaluate and award contracts. Roads in the Agriculture cluster development project area repaired and maintained (Himutu, Mazimasa, Budumba and Busaba)

02 motorized irrigation pumps supplied. Roads in the Agriculture cluster development project area repaired and maintained (Himutu, Mazimasa, Budumba and Busaba)

03 chaff cutters supplied Roads in the Agriculture cluster development project area repaired and maintained (Himutu, Mazimasa, Budumba and Busaba)

Irrigation pumps and chaff cutters commissioned Roads in the Agriculture cluster development project area repaired and maintained (Himutu, Mazimasa, Budumba and Busaba)

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	1,338,276	334,569	334,569	334,569	334,569
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,338,276</b>	<b>334,569</b>	<b>334,569</b>	<b>334,569</b>	<b>334,569</b>

**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 diphand over site to contractor and start of exercise.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 01 83 District Commercial Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 83 01Trade Development and Promotion Services**

No of awareness radio shows participated in	<i>1hold radio talk show to sensitize on trade policyradio talk show to sensitize on trade policy held</i>
No of businesses inspected for compliance to the law	<i>30conduct inspection of businessesbusiness es inspected for compliance to the law</i>
No of businesses issued with trade licenses	<i>200conduct revenue collection and issue trade licensestrade licenses issued to business</i>
No. of trade sensitisation meetings organised at the District/Municipal Council	<i>1hold sensitization workshop son trade licensing, business registrationsensitization meeting on trade licensing, business registration held</i>

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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.	<i>business area order graded, trade licensing schedule updated and shared with relevant stakeholders</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>Isensitize on agricultural enterpriseradio talk show to sensitize on agricultural enterprise management conducted</i>
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No of businesses assisted in business registration process			10sensitization on business registration conducted and businesses linked to URSB for registrationlinkage of businesses to URSB for registration created					
No. of enterprises linked to UNBS for product quality and standards			Ilink enterprises to UNBS for product quality and standardsenterprise 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 policy, collect MEMSE data	entrepreneurial skills development and sensitization programs,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 policy, collect MEMSE data	stake holders sensitized on LED, BUBU, MSME policiessensitize stake holders on LED, MSME and BUBU policies					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,000	1,500	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 83 03Market Linkage Services

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No. of market information reports desseminated		2collect market information, and disseminatedmarke t information collected, and disseminated					
No. of producers or producer groups linked to market internationally through UEPB		1Numberproducer groups trained and linked to international markets through UEPB					
Non Standard Outputs:		5 supermarket owners senzitized on BUBU,1 associations of service providers formedsensitizing 5supermarket owners on BUBU, forming 1 associations of service providers.		producer groups trained on marketingproducer farmer groups trained on marketing			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised		4conduct supervision visits of cooperatives supervision visits of cooperative groups conducted	
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No. of cooperative groups mobilised for registration			10 mobilize and train cooperative groups on formation and registration of cooperativescooper ative groups mobilized and trained on formation and registration of cooperatives						
No. of cooperatives assisted in registration			5 recommend groups for registration as cooperativescooper atives assisted for registration						
Non Standard Outputs:			AGMs for cooperatives attendedattend Annual General Meetings for Cooperatives						
	leaders and cooperative members trained on various aspects of cooperative development.trainin g cooperatives leaders and members on various aspects of cooperative development	leaders and cooperative members trained on various aspects of cooperative development.leader s and cooperative members trained on various aspects of cooperative development.							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0	0



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## Output: 01 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			1 collect hospitality data						
			hospitality data survey conducted						
No. of tourism promotion activities meanstreemed in district development plans			2 promote tourism activities						
			tourism promotion activities mainstreamed in district development plans						
Non Standard Outputs:	N/A	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,325	994	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For Key Output	1,325	994	0	0	0	0	0	0	0

## Output: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed			1 submit a report on the nature of value addition support existing and need						
			written a report on the nature of value addition support existing and need written						
No. of opportunites identified for industrial development			1 identify opportunities for industrial development						
			opportunities for industrial development identified						

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No. of producer groups identified for collective value addition support			2train producer groups on collective value additionproducer groups identified for collective value addition					
No. of value addition facilities in the district			40collect data on value addition facilitiesdata 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 sensitize on industrial policy	training for value chain development	NANA			
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0	0

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## Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDEDsubmit ing progress reports and attending seminors	<i>progress reports submitted to MTIC, MTWA, SEMINORS ATTENDEDprogress reports submitted to MTIC, MTWA, SEMINORS ATTENDED</i>	<i>Submission of reports to MTIC done, consultations conducted, seminors and workshops heldsubmit reports, conduct consultations and attend seminors and workshop</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,165	2,374	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,165</b>	<b>2,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

## Output: 01 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	01 market structure (Rice city) established at Nampologomaacqu isition of contractor, handing over site, construction and completion of rice city market structure.	<i>acquire contractorhand over site and begin the construction exercise</i>	<i>roadside market structure constructedconstru ct a roadside market shed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	33,727	25,295	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>33,727</b>	<b>25,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	629,776	472,332	<b>629,776</b>	157,444	157,444	157,444	157,444
<i>Non Wage Rec't:</i>	310,519	232,888	<b>410,790</b>	102,698	102,698	102,698	102,698
<i>Domestic Dev't:</i>	153,007	114,755	<b>1,463,000</b>	365,750	365,750	365,750	365,750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,093,302</b>	<b>819,976</b>	<b>2,503,567</b>	<b>625,892</b>	<b>625,892</b>	<b>625,892</b>	<b>625,892</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 06District healthcare management services*

Non Standard Outputs:

*Monthly salaries paid Staff welfare maintained Health care services improved DHT monthly and performance review Meetings conducted Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Advocacy meetings conducted Health workers trained on TB/HIV and malaria interventions Communities sensitized Logistics distributed during mass immunisation*

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*exercises Motor  
vehicles, computers  
and other ICT  
equipment  
maintainedAiring  
of radio spot  
messages and talk  
shows on health  
care services  
Monitoring and  
supervising of  
health units on a  
regular basis  
Carrying out  
sanitation  
awareness activities  
in the district  
Processing of  
payments to  
contractors/  
suppliers  
Conducting  
quarterly  
performance review  
meetings and  
monthly DHT  
meetings Preparing  
and submitting of  
reports to line  
ministries  
Processing of  
monthly salaries  
Regular servicing  
of motor vehicles,  
computers and  
other ICT  
equipment  
Purchasing of air  
time for on line  
activities Training  
of health workers  
on HIV/TB and  
malaria on new  
interventions  
Conducting  
advocacy meetings  
Distributing  
logistics during*

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			<i>mass immunisation exercises</i>				
			<i>Mobilising communities for health programs</i>				
			<i>Training of VHTs</i>				
			<i>Repairing and servicing of motor vehicles</i>				
<i>Wage Rec't:</i>	0	0	<b>3,957,743</b>	989,436	989,436	989,436	989,436
<i>Non Wage Rec't:</i>	0	0	<b>65,787</b>	16,447	16,447	16,447	16,447
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,023,530</b>	<b>1,005,882</b>	<b>1,005,882</b>	<b>1,005,882</b>	<b>1,005,882</b>

## Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>60Deployment of staff</i>	100Busaba 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	100Busaba 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	100Busaba 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	100Busaba 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	100Busaba 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
	<i>Supervising the health workers</i>					
	<i>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</i>					

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**FY 2019/20**

No and proportion of deliveries conducted in the Govt. health facilities

**11532** *Conducting deliveries  
Reviewing of mothers  
Referral of mothers for further management*

**Busaba 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,Bubalya HC  
III,Busabi HC III,  
Madungha HC II**

2883Busaba 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,Bubalya HC  
III,Busabi HC III,  
Madungha HC II

2883Busaba 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,Bubalya HC  
III,Busabi HC III,  
Madungha HC II

2883Busaba 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,Bubalya HC  
III,Busabi HC III,  
Madungha HC II

2883Busaba 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,Bubalya HC  
III,Busabi HC III,  
Madungha HC II



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No of children immunized with Pentavalent vaccine

**10922***Conducting outreaches in the community Mobilising of community for services Immunising of children Registering of children Conducting health education talks. 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*

2730Busaba 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

2730Busaba 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

2730Busaba 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

2730Busaba 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.

**2100***Admitting of patients,conducting ward rounds,reviewing of patients,investigating of patients ,discharging of patients,referring of patients 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.

*179000triaging of patients,clerking patients,investigating patients,diagnosing patients,treating patients,referring patients,reviewing patientsBusaba 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*

44750Busaba 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

44750Busaba 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

44750Busaba 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

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

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Number of trained health workers in health centers

359Advertising for vacant posts  
Shortlisting of candidates  
Interviewing of candidates  
Selection of successful candidates interviewed  
Appointing of successful candidates by issuing of appointments  
Posting of candidatesBusaba 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, maintainance 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,

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

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**FY 2019/20**

<i>Non Wage Rec't:</i>	135,414	101,560	<b>185,709</b>	46,427	46,427	46,427	46,427
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,414</b>	<b>101,560</b>	<b>185,709</b>	<b>46,427</b>	<b>46,427</b>	<b>46,427</b>	<b>46,427</b>

**Class Of OutPut: Capital Purchases**

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## 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,	<i>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 conductedNumber 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 conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	575,000	431,250	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>575,000</b>	<b>431,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 75Non Standard Service Delivery Capital

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## Non Standard Outputs:

Number of triggering meetings held	<i>Number of triggering meetings held</i>	<i>Reports compiled and submitted to various organs</i>	Number of Reports compiled and submitted to various organs	Number of Reports compiled and submitted to various organs	Number of Reports compiled and submitted to various organs	Number of Reports compiled and submitted to various organs
Number of villages declared	<i>Number of villages declared</i>	<i>Sanitation week conducted</i>	Sanitation week conducted	Sanitation week conducted	Sanitation week conducted	Sanitation week conducted
Number of villages declared	<i>Number of villages declared</i>	<i>Advocacy meetings conducted</i>	Advocacy meetings conducted	Advocacy meetings conducted	Advocacy meetings conducted	Advocacy meetings conducted
Number of masons followed up	<i>Number of masons followed up</i>	<i>Masons trained on new technology</i>	Masons trained on new technology	Masons trained on new technology	Masons trained on new technology	Masons trained on new technology
Number of masons trainings conducted	<i>Number of masons trainings conducted</i>	<i>Triggering meetings conducted in communities</i>	Triggering meetings conducted in communities	Triggering meetings conducted in communities	Triggering meetings conducted in communities	Triggering meetings conducted in communities
Number of communities followed up	<i>Number of communities followed up</i>	<i>Number of supervision and monitoring visits conducted</i>	Number of supervision and monitoring visits conducted	Number of supervision and monitoring visits conducted	Number of supervision and monitoring visits conducted	Number of supervision and monitoring visits conducted
Number of advocacy meetings conducted	<i>Number of advocacy meetings conducted</i>	<i>Conducting triggering meetings communities</i>	Conducting triggering meetings communities	Conducting triggering meetings communities	Conducting triggering meetings communities	Conducting triggering meetings communities
Number of exchange visits conducted	<i>Number of exchange visits conducted</i>	<i>conducting support supervision and monitoring</i>	conducting support supervision and monitoring	conducting support supervision and monitoring	conducting support supervision and monitoring	conducting support supervision and monitoring
Number of radio talk shows conducted	<i>Number of radio talk shows conducted</i>	<i>Compiling and submitting reports to different organs</i>	Compiling and submitting reports to different organs	Compiling and submitting reports to different organs	Compiling and submitting reports to different organs	Compiling and submitting reports to different organs
Number of political monitoring visits conducted	<i>Number of political monitoring visits conducted</i>	<i>training of masons in different technologies</i>	training of masons in different technologies	training of masons in different technologies	training of masons in different technologies	training of masons in different technologies
Number of support supervision visits conducted	<i>Number of support supervision visits conducted</i>	<i>Conducting advocacy meetings</i>	Conducting advocacy meetings	Conducting advocacy meetings	Conducting advocacy meetings	Conducting advocacy meetings
Number of people linked to VSLAs	<i>Number of people linked to VSLAs</i>	<i>Sanitation week being conducted</i>	Sanitation week being conducted	Sanitation week being conducted	Sanitation week being conducted	Sanitation week being conducted
Training of masons on latrine technology	<i>Number of villages declared</i>					
Holding exchange visits	<i>Number of villages declared</i>					
Triggering of communities/ villages	<i>Number of villages declared</i>					
Holding community meetings	<i>Number of villages declared</i>					
Compiling reports and submitting to the line ministry	<i>Number of villages declared</i>					
Holding talk shows on sanitation	<i>Number of villages declared</i>					
Carrying out sanitation week	<i>Number of villages declared</i>					
Technical support supervision	<i>Number of villages declared</i>					
Political monitoring of sanitation activities	<i>Number of villages declared</i>					
Following up of villages	<i>Number of villages declared</i>					

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	declared ODF Conducting sanitation technology exhibitions Linking people to VSLAs for sanitation improvement	<i>of support supervision visits conducted Number of people linked to VSLAs</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	88,446	66,334	61,322	15,331	15,331	15,331	15,331
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,446</b>	<b>66,334</b>	<b>61,322</b>	<b>15,331</b>	<b>15,331</b>	<b>15,331</b>	<b>15,331</b>

## Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			0N/AN/A				
No of healthcentres rehabilitated			0N/AN/A				
<b>Non Standard Outputs:</b>	Nabiganda HC IV fenced offAdvertising for service providers Bidding preparation of BOQs compiling reports preparing of payments	<i>Nabiganda HC IV fenced offNabiganda HC IV fenced off</i>	<i>General Ward at Budumba HCIII constructedTenderi ng of works Supervising of the contractor Bidding of works Advertising of the project for contractors Preparing of payments Preparing of certificates for contractor</i>	General ward at Budumba HC III constructed	General ward at Budumba HC III constructed	General ward at Budumba HC III constructed	General ward at Budumba HC III constructed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	60,563	45,422	27,314	6,828	6,828	6,828	6,828
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,563</b>	<b>45,422</b>	<b>27,314</b>	<b>6,828</b>	<b>6,828</b>	<b>6,828</b>	<b>6,828</b>

## Output: 08 81 81Staff Houses Construction and Rehabilitation

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<b>Non Standard Outputs:</b>	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	106,194	79,645	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,194</b>	<b>79,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No of OPD and other wards constructed	<i>ITendering of works Advertising for the contractors Evaluation of the best bidder Awarding of contractor Signing of contract agreement Supervising of the contractor Issuing of certificates for works done Processing of payments for the contractor</i>	1OPD block constructed at Naweyo HC III, Naweyo Subcounty	OPD block constructed at Naweyo HC III, Naweyo Subcounty	OPD block constructed at Naweyo HC III, Naweyo Subcounty	OPD block constructed at Naweyo HC III, Naweyo Subcounty
No of OPD and other wards rehabilitated	0N/AN/A				



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<b>Non Standard Outputs:</b>	2 OPD blocks constructed at Budumba HC III and Naweyo HC III		<b>OPD block at Naweyo HC III constructed</b>	OPD block at Naweyo HC III constructed	OPD block at Naweyo HC III constructed	OPD block at Naweyo HC III constructed	OPD block at Naweyo HC III constructed
	Tendering		<b>Advertising for the contractors</b>				
	Preparing bids		<b>Evaluation of the best bidder</b>				
			<b>Awarding of contractor</b>				
			<b>Signing of contract agreement</b>				
			<b>Supervising of the contractor</b>				
			<b>Issuing of certificates for works done</b>				
			<b>Processing of payments for the contractor</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	130,016	32,504	32,504	32,504	32,504
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>130,016</b>	<b>32,504</b>	<b>32,504</b>	<b>32,504</b>	<b>32,504</b>

### Output: 08 81 84 Theatre Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County	<b>Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County</b>					
	Preparation of Bids Tendering	<b>Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County</b>					
	preparation of payment vouchers						
	Preparation of certificates						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	5,579	4,184	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	5,579	4,184	0	0	0	0	0
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**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Lower Local Services**

**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	68%recruiting and deploying staff in Busolwe HospitalBusolwe hospital,	68%Supervising of health workers	68%Supervising of health workers	68%Supervising of health workers	68%Supervising of health workers
No. and proportion of deliveries in the District/General hospitals	Staff deployed 2000Admitting mothers to maternity ward,delivering of mothers,screening of mothers for HIV,Managing of complications,carry ing out ward rounds,investigatin g mothers,dischargin g and referring of mothersBusolwe Hospital 2000 Deliveries to be conducted	500Delivering of mothers Ordering for supplies Taking off specimens for further investigation Giving health education talks Providing health education talks Managing post abortion conditions Blood transfusion Providing emergency obstetric and gynecological care	500Delivering of mothers Ordering for supplies Taking off specimens for further investigation Giving health education talks Providing health education talks Managing post abortion conditions Blood transfusion Providing emergency obstetric and gynecological care	500Delivering of mothers Ordering for supplies Taking off specimens for further investigation Giving health education talks Providing health education talks Managing post abortion conditions Blood transfusion Providing emergency obstetric and gynecological care	500Delivering of mothers Ordering for supplies Taking off specimens for further investigation Giving health education talks Providing health education talks Managing post abortion conditions Blood transfusion Providing emergency obstetric and gynecological care

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

8000Admitting of patients,conducting ward rounds,reviewing of patients,investigating of patients patients,discharging of patients,referring of patients5000 patients expected to visit Inpatient department.

1250Administering treatment to patients  
Reviewing of patients  
Referral of patients  
Removing specimen for investigation  
Requisition of medicines and supplies  
Monitoring of patients  
Giving health education talks to patients  
Ward rounds  
Immunising of patients  
Keeping records

1250 Administering treatment to patients  
Reviewing of patients  
Referral of patients  
Removing specimen for investigation  
Requisition of medicines and supplies  
Monitoring of patients  
Giving health education talks to patients  
Ward rounds  
Immunising of patients  
Keeping records

1250Administering treatment to patients  
Reviewing of patients  
Referral of patients  
Removing specimen for investigation  
Requisition of medicines and supplies  
Monitoring of patients  
Giving health education talks to patients  
Ward rounds  
Immunising of patients  
Keeping records

1250Administering treatment to patients  
Reviewing of patients  
Referral of patients  
Removing specimen for investigation  
Requisition of medicines and supplies  
Monitoring of patients  
Giving health education talks to patients  
Ward rounds  
Immunising of patients  
Keeping records

Number of total outpatients that visited the District/ General Hospital(s).

70000triaging of patients,clerking patients,investigating patients,diagnosing patients, treating patients,referral of patients for further management,reviewing patientsBusolwe hospital

17500Clerking of patients  
Diagnosing patients  
Administering treatment to patients  
Referral of patients  
Ordering of drugs for patients

17500Clerking of patients  
Diagnosing patients  
Administering treatment to patients  
Referral of patients  
Ordering of drugs for patients

17500Clerking of patients  
Diagnosing patients  
Administering treatment to patients  
Referral of patients  
Ordering of drugs for patients

17500Clerking of patients  
Diagnosing patients  
Administering treatment to patients  
Referral of patients  
Ordering of drugs for patients

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

reports submitted to line ministries,End of year party celebrated,vehicles and other office

Staff welfare maintained Health care services improved Staff and hospital board Meetings

Staff welfare maintained Health care services improved Number of Staff and hospital board

Staff welfare maintained Health care services improved Number of Staff and hospital board

Staff welfare maintained Health care services improved Number of Staff and hospital board

Staff welfare maintained Health care services improved Number of Staff and hospital board

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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	<i>equipment serviced , water bills paid,reports submitted to line ministries,End of year party celebrated,vehicles and other office equipment serviced , water bills paid,</i>	<i>conducted Patients reviewed and treated Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured, Motor vehicles, computers and other ICT equipment maintained Hospital premises kept clean Monitoring and supervising of health units on a regular basis Cleaning of hospital premises Carrying out sanitation awareness activities in the district Processing of payments to contractors/ suppliers Conducting staff and hospital board meetings Preparing and submitting of reports to line ministries Reviewing of patients and administering treatment Regular servicing of motor</i>	Meetings conducted Number of Patients reviewed and treated Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Motor vehicles, computers and other ICT equipment maintained Telecommunication done	Meetings conducted Number of Patients reviewed and treated Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Motor vehicles, computers and other ICT equipment maintained Telecommunication done	Meetings conducted Number of Patients reviewed and treated Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Motor vehicles, computers and other ICT equipment maintained Telecommunication done	Meetings conducted Number of Patients reviewed and treated Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Motor vehicles, computers and other ICT equipment maintained Telecommunication done
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			<i>vehicles, computers and other ICT equipment Purchasing of air time for on line activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	185,779	139,334	185,779	46,445	46,445	46,445	46,445
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>185,779</b>	<b>139,334</b>	<b>185,779</b>	<b>46,445</b>	<b>46,445</b>	<b>46,445</b>	<b>46,445</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.

	<i>400Admitting mothers to maternity ward,delivering of mothers,screening of mothers for HIV,Managing of complications,carr ying out ward rounds,investigatin g mothers,dischargin g and referring of mothersOur Lady of Loudres Mulagi HC III</i>	100Our Lady of Loudres Mulagi HC III	100Our Lady of Loudres Mulagi HC III	100Our Lady of Loudres Mulagi HC III	100Our Lady of Loudres Mulagi HC III
Number of inpatients that visited the NGO hospital facility	<i>400Admitting of patients,conductin g ward rounds,reviewing of patients,investigati ng of patients patients,dischargin g of patients,referring of patientsOur Lady of Loudres Mulagi HC III</i>	100Our Lady of Loudres Mulagi HC III	100Our Lady of Loudres Mulagi HC III	100Our Lady of Loudres Mulagi HC III	100Our Lady of Loudres Mulagi HC III

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Number of outpatients that visited the NGO hospital facility

500triaging of patients,clerking patients,investigating patients,diagnosing patients, treating patients,referral of patients for further management,reviewing patientsOur Lady of Loudres Mulagi HC III

125Our Lady of Loudres Mulagi HC III

125Our Lady of Loudres Mulagi HC III

125Our Lady of Loudres Mulagi HC III

125Our Lady of Loudres Mulagi HC III

## 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

*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.*

*Drugs and other essential supplies procured Vehicles and other equipment maintained Staff welfare maintained Periodic reports prepared and submitted Outreaches for immunisation conducted Facility premises cleaned Fuel,oil and other lubricants procured Stationery prepared Patients diagnosed, treated and discharged Ward rounds conducted Utility bills paid Drugs and other health supplies procured Number of HUMC and staff meetings conducted Preparing periodic reports and submitting Conducting outreaches in the community Payment of staff salaries payment of*

Drugs and other essential supplies procured Vehicles and other equipment maintained Staff welfare maintained Periodic reports prepared and submitted Outreaches for immunisation conducted Facility premises cleaned Fuel,oil and other lubricants procured Stationery prepared Patients diagnosed, treated and discharged Ward rounds conducted Utility bills paid health supplies procured Number of HUMC and staff meetings conducted

Drugs and other essential supplies procured Vehicles and other equipment maintained Staff welfare maintained Periodic reports prepared and submitted Outreaches for immunisation conducted Facility premises cleaned Fuel,oil and other lubricants procured Stationery prepared Patients diagnosed, treated and discharged Ward rounds conducted Utility bills paid health supplies procured Number of HUMC and staff meetings conducted

Drugs and other essential supplies procured Vehicles and other equipment maintained Staff welfare maintained Periodic reports prepared and submitted Outreaches for immunisation conducted Facility premises cleaned Fuel,oil and other lubricants procured Stationery prepared Patients diagnosed, treated and discharged Ward rounds conducted Utility bills paid health supplies procured Number of HUMC and staff meetings conducted

Drugs and other essential supplies procured Vehicles and other equipment maintained Staff welfare maintained Periodic reports prepared and submitted Outreaches for immunisation conducted Facility premises cleaned Fuel,oil and other lubricants procured Stationery prepared Patients diagnosed, treated and discharged Ward rounds conducted Utility bills paid health supplies procured Number of HUMC and staff meetings conducted

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			utility bills Servicing of vehicles and other equipment Maintaining staff welfare Procurement of fuel,oil and other lubricants Procurement of drugs and other health supplies Conducting staff and HUMC meetings Mobilising of communities for health services				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,425	5,569	7,425	1,856	1,856	1,856	1,856
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,425	5,569	7,425	1,856	1,856	1,856	1,856

Programme: 08 83 Health Management and Supervision

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	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	Monthly salaries paid Vaccines and logistics distributed to facilities Sensitisation of leaders on measles rubella Staff welfare maintained Health care services improved DHT monthly and performance review Meetings conducted Fuel,oil and lubricants	Staff welfare maintained Number of DHT monthly meetings held Number of integrated quarterly supervision visits conducted Vehicles and office equipment maintained Quarterly progressive reports prepared and	Staff welfare maintained Number of DHT monthly meetings held Number of integrated quarterly supervision visits conducted Vehicles and office equipment maintained Quarterly progressive reports prepared and	Staff welfare maintained Number of DHT monthly meetings held Number of integrated quarterly supervision visits conducted Vehicles and office equipment maintained Quarterly progressive reports prepared and	Staff welfare maintained Number of DHT monthly meetings held Number of integrated quarterly supervision visits conducted Vehicles and office equipment maintained Quarterly progressive reports prepared and
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office equipment procured,staff welfare catered for,office cleaned, mass immunisation conducted, procuring fuel and lubricants, support supervision visits conducted, vehicles and other equipment maintainedTenderin g of services,paying electricity bills,cleaning of compound,conducti ng meetings,conductin g health education talks,preparing of payment vouchers, sensitizing of communities,cateri ng for staff welfare,conducting continuous professional development sessions, paying salaries for workers, procuring fuel, Conducting Mass immunisation activities , procuring newspapers,carryin g out support supervision visits and monitoring,servicin g of vehicles and other equipment	<i>office equipment procured, fuel,oil and lubricants procured,stationery procured,air time purchased, computer supplies procured, other office maintenance doneSalaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continu ous professional development conducted,small office equipment procured, fuel,oil and lubricants procured,stationery procured,air time purchased, computer supplies procured, other office maintenance done</i>	<i>procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Support supervision and monitoring visits conducted Motor vehicles, computers and other ICT equipment maintained Telecommunicatio n done Airing of radio spot messages and talk shows on health care services Distributing vaccines to health facilities Monitoring and supervising of health units on a regular basis Carrying out sanitation awareness activities in the district Processing of payments to contractors/ suppliers Conducting quarterly performance review meetings and monthly DHT meetings Preparing and submitting of reports to line ministries</i>	submitted Utility bills paid Office premises cleaned and maintained Number of trainings conducted Support supervision conducted Fuel,oil and lubricants procured Mass immunisation carried out Number of advocacy meetings conducted Vaccines distributed to facilities	prepared and submitted Utility bills paid Office premises cleaned and maintained Number of trainings conducted Support supervision conducted Fuel,oil and lubricants procured Mass immunisation carried out Number of advocacy meetings conducted Vaccines distributed to facilities	submitted Utility bills paid Office premises cleaned and maintained Number of trainings conducted Support supervision conducted Fuel,oil and lubricants procured Mass immunisation carried out Number of advocacy meetings conducted Vaccines distributed to facilities	submitted Utility bills paid Office premises cleaned and maintained Number of trainings conducted Support supervision conducted Fuel,oil and lubricants procured Mass immunisation carried out Number of advocacy meetings conducted Vaccines distributed to facilities
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# Vote:557 Butaleja District

**FY 2019/20**

			<i>Processing of monthly wages Regular servicing of motor vehicles, computers and other ICT equipment Purchasing of air time for on line activities</i>				
<i>Wage Rec't:</i>	3,924,743	2,943,557	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,000	26,250	22,573	5,643	5,643	5,643	5,643
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	470,000	117,500	117,500	117,500	117,500
<b>Total For KeyOutput</b>	<b>3,959,743</b>	<b>2,969,807</b>	<b>492,573</b>	<b>123,143</b>	<b>123,143</b>	<b>123,143</b>	<b>123,143</b>

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

# Vote:557 Butaleja District

FY 2019/20

## 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 maintained conducting of support supervision in health units monitoring of health units on service delivery, maintaining staff welfare Procuring of fuel , servicing of vehicles and maintaining.

*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*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,062	15,046	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,062</b>	<b>15,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	3,924,743	2,943,557	<b>3,957,743</b>	989,436	989,436	989,436	989,436
<i>Non Wage Rec't:</i>	383,680	287,759	<b>467,273</b>	116,818	116,818	116,818	116,818
<i>Domestic Dev't:</i>	260,782	195,586	<b>218,652</b>	54,663	54,663	54,663	54,663
<i>External Financing:</i>	575,000	431,250	<b>470,000</b>	117,500	117,500	117,500	117,500
<b>Total For WorkPlan</b>	<b>5,144,205</b>	<b>3,858,152</b>	<b>5,113,667</b>	<b>1,278,417</b>	<b>1,278,417</b>	<b>1,278,417</b>	<b>1,278,417</b>

# Vote:557 Butaleja District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

Non Standard Outputs:		N/A	<i>Salary paid to primary teachersprocessing payments</i>	payment of salaries to primary teachers	salary paid to primary teachers	salary paid to primary teachers	salary paid to primary teachers
<i>Wage Rec't:</i>	8,051,870	6,038,879	<b>8,093,497</b>	2,023,374	2,023,374	2,023,374	2,023,374
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,051,870</b>	<b>6,038,879</b>	<b>8,093,497</b>	<b>2,023,374</b>	<b>2,023,374</b>	<b>2,023,374</b>	<b>2,023,374</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one			<i>230Updating Enrolment, ReportingIn 88 P.7 schools in 10 sub counties and 2 town councils</i>	230101 government aided schools in the 10 sub counties and 2 town councils	230101 government aided schools in the 10 sub counties and 2 town councils	230101 government aided schools in the 10 sub counties and 2 town councils	230101 government aided schools in the 10 sub counties and 2 town councils
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## Vote:557 Butaleja District

**FY 2019/20**

No. of pupils enrolled in UPE	<b>10096</b> <i>Transfer of UPE funds to 101 schools, Registration of P.L.E Candidates, Updating Enrolment, Reporting and Accountability</i> <b>101</b> <i>Primary schools in 10 sub counties and 2 town councils</i> <b>5030</b> Girls <b>5066</b> Boys	10096101 government aided schools in the 10 sub counties and 2 town councils	10096101 government aided schools in the 10 sub counties and 2 town councils	10096101 government aided schools in the 10 sub counties and 2 town councils	10096101 government aided schools in the 10 sub counties and 2 town councils
No. of pupils sitting PLE	<b>4500</b> Reporting In 88 P.7 schools in 10 sub counties and 2 town councils	4500In 88 P.7 schools in 10 sub counties and 2 town councils	4500In 88 P.7 schools in 10 sub counties and 2 town councils	4500In 88 P.7 schools in 10 sub counties and 2 town councils	4500In 88 P.7 schools in 10 sub counties and 2 town councils
No. of qualified primary teachers	<b>1341</b> Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and payslips <b>101</b> <i>government aid schools in the 10 sub counties and 2 town councils</i>	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
No. of student drop-outs	<b>2500</b> Updating Enrolment, Reporting <b>101</b> <i>primary schools in 10 sub counties and 2 town councils</i>  <b>1300</b> girls <b>1200</b> boys	2500101 government aided schools in the 10 sub counties and 2 town councils	2500101 government aided schools in the 10 sub counties and 2 town councils	2500101 government aided schools in the 10 sub counties and 2 town councils	2500101 government aided schools in the 10 sub counties and 2 town councils

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No. of teachers paid salaries			<i>1341Monthly payroll, filling and submission of paychange reports, 101 government aided schools in the 10 sub counties and 2 town councils</i>	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
<b>Non Standard Outputs:</b>	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	917,482	611,654	<i>1,258,884</i>	314,721	314,721	314,721	314,721
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>917,482</b>	<b>611,654</b>	<b>1,258,884</b>	<b>314,721</b>	<b>314,721</b>	<b>314,721</b>	<b>314,721</b>

## Class Of OutPut: Capital Purchases

# Vote:557 Butaleja District

FY 2019/20

## 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	<i>monitoring and supervision of construction projects, capacity building done in the education sector for teachers and other education staff officials. monitoring and supervision of construction projects, capacity building done in the education sector for teachers and other education staff officials.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 81 80Classroom construction and rehabilitation

# Vote:557 Butaleja District

FY 2019/20

No. of classrooms constructed in UPE		122classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS . RENOVATION OF ATEACHERS HOUSE AT KANGALABA PS2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS . RENOVATION OF ATEACHERS HOUSE AT KANGALABA PS		122classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .	122classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA A PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .	122classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .	122classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .
No. of classrooms rehabilitated in UPE		77 NALUGUNJO P/S7 NALUGUNJO P/S		77 NALUGUNJO P/S	77 NALUGUNJO P/S	77 NALUGUNJO P/S	77 NALUGUNJO P/S
Non Standard Outputs:		N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,018,158	1,513,613	424,757	106,189	106,189	106,189	106,189
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,018,158	1,513,613	424,757	106,189	106,189	106,189	106,189

Output: 07 81 81Latrine construction and rehabilitation

# Vote:557 Butaleja District

FY 2019/20

No. of latrine stances constructed			<b>244 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL</b>	244 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL	244 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL	244 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL	244 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:		N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	172,236	129,177	99,944	24,986	24,986	24,986



# Vote:557 Butaleja District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>172,236</b>	<b>129,177</b>	<b>99,944</b>	<b>24,986</b>	<b>24,986</b>	<b>24,986</b>	<b>24,986</b>

## *Output: 07 81 83Provision of furniture to primary schools*

No. of primary schools receiving furniture			<b>205205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN GA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN GA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.</b>	205205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN NGA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.	205205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN NGA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN NGA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.	205205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN NGA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.	205205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN NGA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,240	3,930	30,693	7,673	7,673	7,673	7,673
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,240</b>	<b>3,930</b>	<b>30,693</b>	<b>7,673</b>	<b>7,673</b>	<b>7,673</b>	<b>7,673</b>

## *Programme: 07 82 Secondary Education*

# Vote:557 Butaleja District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	N/A		<b>10 government and 4 private Secondary Schools in 10 sub counties and 2 town councilsMonitoring and supervision</b>	12 government Secondary Schools in 10 sub counties and 2 town councils	12 government Secondary Schools in 10 sub counties and 2 town councils	12 government Secondary Schools in 10 sub counties and 2 town councils	12 government Secondary Schools in 10 sub counties and 2 town councils
<b>Wage Rec't:</b>	1,724,743	1,293,552	<b>2,127,066</b>	531,766	531,766	531,766	531,766
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,724,743</b>	<b>1,293,552</b>	<b>2,127,066</b>	<b>531,766</b>	<b>531,766</b>	<b>531,766</b>	<b>531,766</b>

# Vote:557 Butaleja District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<b>8934Monitoring and supervision10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils</b>	893411 government and 3 private Secondary Schools in 10 sub counties and 2 town councils	893411 government and 3 private Secondary Schools in 10 sub counties and 2 town councils	893411 government and 3 private Secondary Schools in 10 sub counties and 2 town councils	893411 government and 3 private Secondary Schools in 10 sub counties and 2 town councils
No. of students passing O level			<b>1400Monitoring and supervision10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.</b>	140011 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	140011 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	140011 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	140011 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.
No. of students sitting O level			<b>1800writing reports10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils</b>	180011 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	180011 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	180011 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	180011 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.
No. of teaching and non teaching staff paid			<b>300Monitoring and supervisionTeacher s salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.</b>	300Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils.
			<b>230 Teaching staff 50 Non Teaching staff</b>	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
<b>Non Standard Outputs:</b>	N/A	N/A		N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,198,025	798,683	<b>1,090,791</b>	272,698	272,698	272,698	272,698
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,198,025</b>	<b>798,683</b>	<b>1,090,791</b>	<b>272,698</b>	<b>272,698</b>	<b>272,698</b>	<b>272,698</b>

# Vote:557 Butaleja District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS	<i>4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS</i>	<i>construction of an administration block at Budumba ss, construction of a multi purpose science block at Nakwasi seed school</i>	construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school	construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school	construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school	construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	290,506	217,880	938,161	234,540	234,540	234,540	234,540
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>290,506</b>	<b>217,880</b>	<b>938,161</b>	<b>234,540</b>	<b>234,540</b>	<b>234,540</b>	<b>234,540</b>

### Output: 07 82 81Administration block rehabilitation

<b>Non Standard Outputs:</b>	A furnished office block constructed at Nakwasi seed SS	<i>A furnished office block constructed at Nakwasi seed SSA furnished office block constructed at Nakwasi seed SS</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	116,535	87,401	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,535</b>	<b>87,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 07 83 Skills Development

# Vote:557 Butaleja District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>275Monthly payroll, filling and submission of pay change reports, picking and distribution payroll summaries and payslipButaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute</i>	275Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	275Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	275Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	275Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute
			<i>228 Males 44 Females</i>	228 Males 44 Females	228 Males 44 Females	228 Males 44 Females	228 Males 44 Females
No. Of tertiary education Instructors paid salaries			<i>37Monthly payroll, filling and submission of pay change reports, picking and distribution of the payroll summaries and payslipDisburseme nt of government funds to Butaleja Technical Institute</i>	37Disbursement of government funds to Butaleja Technical Institute	37Disbursement of government funds to Butaleja Technical Institute	37Disbursement of government funds to Butaleja Technical Institute	37Disbursement of government funds to Butaleja Technical Institute
Non Standard Outputs:	N/AN/A		<i>nana</i>				
<i>Wage Rec't:</i>	254,702	191,026	<i>414,470</i>	103,617	103,617	103,617	103,617
<i>Non Wage Rec't:</i>	162,317	108,211	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>417,019</b>	<b>299,237</b>	<b>414,470</b>	<b>103,617</b>	<b>103,617</b>	<b>103,617</b>	<b>103,617</b>

# Vote:557 Butaleja District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A	<i>Disbursement of government funds to Butaleja Technical Instituteprocessing paymentsSKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.S KILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.</i>	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	162,317	40,579	40,579	40,579
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>162,317</b>	<b>40,579</b>	<b>40,579</b>	<b>40,579</b>

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

## Class Of OutPut: Higher LG Services

# Vote:557 Butaleja District

FY 2019/20

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

Non Standard Outputs:	UPE PRIMARY SCHOOLS INSPECTED. INSPECTION OF U.P.E. PRIMARY SCHOOLS.	<b>UPE PRIMARY SCHOOLS INSPECTED. UPE PRIMARY SCHOOLS INSPECTED.</b>	<b>General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schoolsmonitoring and reportingschool inspection done school monitoring donewriting reports</b>	school inspection done school monitoring done	school inspection done school monitoring done	school inspection done school monitoring done	school inspection done school monitoring done
<b>Wage Rec't:</b>	54,089	40,567	0	0	0	0	0
<b>Non Wage Rec't:</b>	45,312	30,208	59,648	14,912	14,912	14,912	14,912
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,401</b>	<b>70,775</b>	<b>59,648</b>	<b>14,912</b>	<b>14,912</b>	<b>14,912</b>	<b>14,912</b>

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

Non Standard Outputs:	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITOREDINSPECTION AND MONITORING OF GOVERNMENT SECONDARY SCHOOLS	<b>SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITOREDSEC ONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED</b>	<b>school inspection done school monitoring donewriting reports</b>	school inspection done school monitoring done	school inspection done school monitoring done	school inspection done school monitoring done	school inspection done school monitoring done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,412	4,941	6,976	1,744	1,744	1,744	1,744

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,412</b>	<b>4,941</b>	<b>6,976</b>	<b>1,744</b>	<b>1,744</b>	<b>1,744</b>	<b>1,744</b>

## *Output: 07 84 03Sports Development services*

<b>Non Standard Outputs:</b>	CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.CONDUCTING ,SUPERVISING ,MONITORING OF SPORTS ACTIVITIES IN PRIMARY SCHOOLS.	<b>CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.</b>	<i>facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetionsfacilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions</i>	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,839	46,042	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,839</b>	<b>46,042</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

## *Output: 07 84 05Education Management Services*

<b>Non Standard Outputs:</b>	D.E.O.s Administrative Operationcleaning services, welfare, P.L.E monitoring,Electric ity, door repairs and locks, Air time	<b>D.E.O.s Administrative OperationD.E.O.s Administrative Operation</b>	<i>n/an/an/an/a</i>	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	54,089	13,522	13,522	13,522	13,522
<i>Non Wage Rec't:</i>	43,552	31,146	274,034	68,509	68,509	68,509	68,509



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,552</b>	<b>31,146</b>	<b>328,123</b>	<b>82,031</b>	<b>82,031</b>	<b>82,031</b>	<b>82,031</b>

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

No. of children accessing SNE facilities	20 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools						
No. of SNE facilities operational	3 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools						
<b>Non Standard Outputs:</b>	N/AN/A	n/an/a					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	1,867	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,800	1,867	12,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	10,085,404	7,564,023	10,689,122	2,672,281	2,672,281	2,672,281	2,672,281
<i>Non Wage Rec't:</i>	2,444,739	1,632,751	2,924,650	731,163	731,163	731,163	731,163
<i>Domestic Dev't:</i>	2,702,674	2,027,001	1,493,555	373,389	373,389	373,389	373,389
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>15,232,817</b>	<b>11,223,775</b>	<b>15,107,327</b>	<b>3,776,832</b>	<b>3,776,832</b>	<b>3,776,832</b>	<b>3,776,832</b>

# Vote:557 Butaleja District

FY 2019/20

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 08Operation of District Roads Office*

<b>Non Standard Outputs:</b>	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,	<i>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,</i>	<i>Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained,processing payments, supervising projects, writing reports</i>	Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained
<i>Wage Rec't:</i>	90,157	67,618	<i>90,157</i>	22,539	22,539	22,539	22,539
<i>Non Wage Rec't:</i>	19,352	14,514	<i>13,912</i>	3,478	3,478	3,478	3,478
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For Key Output</b>	<b>109,509</b>	<b>82,132</b>	<b>104,069</b>	<b>26,017</b>	<b>26,017</b>	<b>26,017</b>	<b>26,017</b>

**Class Of OutPut: Lower Local Services**

## Vote:557 Butaleja District

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### Output: 04 81 57Bottle 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 upMaintenance of the road equipment like the tipper, service pick up and supervision pick up						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	67,352	50,514	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	67,352	50,514	0	0	0	0	0	0

### Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

N/AN/A

# Vote:557 Butaleja District

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Length in Km of District roads routinely maintained

<i>157Bush clearing,Shaping,G rading and spot gravelling.55 km of roads routinely maintained under mechanization</i>	1055 km of roads routinely maintained under mechanization	1055 km of roads routinely maintained under mechanization	1055 km of roads routinely maintained under mechanization	2555 km of roads routinely maintained under mechanization
<i>6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo</i>	6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo	6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo	6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo	6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo
<i>157 km of roads under manual routine maintenance;</i>	30 km of roads under manual routine maintenance;	30km of roads under manual routine maintenance;	30 km of roads under manual routine maintenance;	30 km of roads under manual routine maintenance;

No. of bridges maintained

Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	405,161	303,871	338,624	84,656	84,656	84,656	84,656
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>405,161</b>	<b>303,871</b>	<b>338,624</b>	<b>84,656</b>	<b>84,656</b>	<b>84,656</b>	<b>84,656</b>

## Class Of OutPut: Capital Purchases

*Output: 04 81 80Rural roads construction and rehabilitation*

<b>Non Standard Outputs:</b>	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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,771	22,328	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,771</b>	<b>22,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	90,157	67,618	90,157	22,539	22,539	22,539	22,539
<i>Non Wage Rec't:</i>	19,352	14,514	13,912	3,478	3,478	3,478	3,478
<i>Domestic Dev't:</i>	502,285	376,713	338,624	84,656	84,656	84,656	84,656
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>611,794</b>	<b>458,845</b>	<b>442,693</b>	<b>110,673</b>	<b>110,673</b>	<b>110,673</b>	<b>110,673</b>

# Vote:557 Butaleja District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>Umeme payment made Catridge and printer procured 100 water facilities monitored workplan and quarterly reports submitted to MWE Payment of Umeme Procurement of catridge,printer Monitoring of water facilities Submission of annual workplan,quarterly reports</i>	Umeme payment made 25 water facilities monitored Workplan and quarterly report submitted	Umeme payment made 25 water facilities monitored Workplan and quarterly report submitted	Umeme payment made 25 water facilities monitored Workplan and quarterly report submitted	Umeme payment made 25 water facilities monitored Workplan and quarterly report submitted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

*Output: 09 81 02Supervision, monitoring and coordination*

No. of supervision visits during and after construction	<i>12Supervision of Borehole works Supervision of Borehole works</i>
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# Vote:557 Butaleja District

FY 2019/20

<b>Non Standard Outputs:</b>	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		<b>Borehole works Supervised Water and Sanitation facilities monitored Supervision of Borehole works Monitoring of water and sanitation facilities</b>	Borehole siting works monitored 15 water and sanitation facilities monitored	Borehole drilling works monitored 15 water and sanitation facilities monitored	Borehole pump teting & casting works monitored 15 water and sanitation facilities monitored	Borehole installation works monitored 15 water and sanitation facilities monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,380	16,785	18,999	4,750	4,750	4,750	4,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,380</b>	<b>16,785</b>	<b>18,999</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

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



## Vote:557 Butaleja District

**FY 2019/20**

<b>Non Standard Outputs:</b>	40 water sources sampled and tested for water quality sampling and carrying out water quality testing	<b>20 Water user committees reformed and trained 16 Communities sensitized on critical requirements for borehole drilling 16 Water User committees for new sources formed and trained Reforming and training of 20 Water User Committees Sentization of 16 borehole beneficiary communities Training of 16 Water User Committees for the new sources</b>	5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained	5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained	5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained	5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	7,500	1,875	1,875	1,875
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

### Class Of OutPut: Capital Purchases

# Vote:557 Butaleja District

FY 2019/20

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

17Tendering, supervision and monitoring, preparing certificates and payments15 hand pump boreholes drilled in the sub-counties  
2 production wells drilled in Naweyo and Butaleja TC  
20 boreholes rehabilitated in all Sub-Counties

### 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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	589,315	441,986	493,401	123,350	123,350	123,350	123,350
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>589,315</b>	<b>441,986</b>	<b>493,401</b>	<b>123,350</b>	<b>123,350</b>	<b>123,350</b>	<b>123,350</b>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,380	24,285	34,499	8,625	8,625	8,625	8,625
<b>Domestic Dev't:</b>	589,315	441,986	493,401	123,350	123,350	123,350	123,350
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>621,695</b>	<b>466,271</b>	<b>527,900</b>	<b>131,975</b>	<b>131,975</b>	<b>131,975</b>	<b>131,975</b>

## Vote:557 Butaleja District

**FY 2019/20**

### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:557 Butaleja District

**FY 2019/20**

## Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	office coordination,operations, Staff meetings and monitoring done Office coordination Monitoring and meetings	office coordination,operations, Staff meetings and monitoring doneoffice coordination,operations, Staff meetings and monitoring done	salaries paid quarterly 6 management plans formulated, reports submitted,payment of salarymeetings ,stakeholder analysis ,Resource AnalysisSalary paid to 9 Natural Resource Department staff, general office operations facilitated, Department coordination done, staff welfare catered for and stationery procuredFilling of staff list, Pay change management, Procurement. payment of salary, coordination and stationary procured	salaries paid quarterly 1 management plans formulated, reports submitted,payment of salary	salaries paid quarterly1 management plans formulated, reports submitted,payment of salary	salaries paid quarterly 2 management plans formulated, reports submitted,payment of salary	salaries paid quarterly 6 management plans formulated, reports submitted,payment of salary
<b>Wage Rec't:</b>	171,691	128,768	<b>171,691</b>	42,923	42,923	42,923	42,923
<b>Non Wage Rec't:</b>	3,574	2,681	<b>4,109</b>	1,027	1,027	1,027	1,027
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>175,265</b>	<b>131,448</b>	<b>175,800</b>	<b>43,950</b>	<b>43,950</b>	<b>43,950</b>	<b>43,950</b>

## Output: 09 83 03Tree Planting and Afforestation

## Vote:557 Butaleja District

**FY 2019/20**

Area (Ha) of trees established (planted and surviving)			<i>10000mobilization of communities,distribution of seedlingsTen thousand seedlings developed and distributed,</i>	250250 seedlings received and distributed to the community	250250 seedlings received and distributed to the community	250250 seedlings received and distributed to the community	250250 seedlings received and distributed to the community
Number of people (Men and Women) participating in tree planting days			<i>3000mobilization ,sensitization, training, monitoring and supervision2400 men and 600 women participating in tree planting</i>	750600 men and 150 women participating in tree planting	750600 men and 150 women participating in tree planting	750600 men and 150 women participating in tree planting	750600 men and 150 women participating in tree planting
<b>Non Standard Outputs:</b>			<i>raising of tree seedlingsmobilization, potting ,procurement of seed, labour costs and supervision</i>	50,000 tree seedlings raised and distributed to communities	50,000 tree seedlings raised and distributed to communities	50,000 tree seedlings raised and distributed to communities	50,000 tree seedlings raised and distributed to communities
	Radio talk shows,Technical supervision done, inspection of Doho 2 activities Reports Submitted to the Ministries Radio talk shows ,consultation,inspections, monitoring coordination and office operations						
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	1,000	750	2,000	500	500	500
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

monitoring and supervision12 inspection and monitoring visits at the at the lower local governments

Non Standard Outputs:

monitoring visits done at lower Local GovernmentsField Visits, Inspections

monitoring and inspection and supervision3 monitoring visits done quaterly

2 monitoring visits done every quater 2 monitoring visits done every quater 2 monitoring visits done every quater 2 monitoring visits done every quater

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

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

Non Standard Outputs:

N/AN/A

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

## Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

NANA

No. of Wetland Action Plans and regulations developed

2mobilization, transact walks , meetings,tree planting2 meetings held for riverbank restoration

10 00 1one meeting to be held -1one meeting to be held

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<b>Non Standard Outputs:</b>	NANA	NANA	<i>5km of riverbank restored mobilization, transact walks , meetings, tree planting</i>	one km	one km	one km	one km
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

No. of community women and men trained in ENR monitoring			<i>10meetings ,celebrationsEnvironmental Education in Schools, Environment Day celebrations, community wetland Management</i>	4environmental education done in 5 schools	environmental education done in 5 schools	environmental education done in 5 schools	environmental education done in 5 schools and environment day celebrations done
<b>Non Standard Outputs:</b>	wages paid to the Departmental staffpayment of salary	NANA	<i>Reportsmeetings</i>	environmental education done in 5 schools	environmental education done in 5 schools	environmental education done in 5 schools	chools and environment day celebrations done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,565	891	891	891	891
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,565</b>	<b>891</b>	<b>891</b>	<b>891</b>	<b>891</b>

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

No. of monitoring and compliance surveys undertaken			<i>24monitoring Visits and field surveyscompliance monitoring inspection and Enforcement monitoring of Departmental Activities</i>	6 monitoring visits done	6 monitoring visits done	6 monitoring visits done	6 monitoring visits done
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# Vote:557 Butaleja District

**FY 2019/20**

<b>Non Standard Outputs:</b>	information system maintained, developed and world environment day celebratedAir time and subscriptions, celebration of World Environment day	<i>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</i>	<b>Enforcement, Reports monitoring Visits and field surveys</b>	6 monitoring visits done	6 monitoring visits done	6 monitoring visits done	6 monitoring visits done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,952	2,214	3,988	997	997	997	997
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,952</b>	<b>2,214</b>	<b>3,988</b>	<b>997</b>	<b>997</b>	<b>997</b>	<b>997</b>

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

No. of new land disputes settled within FY	<i>meetings ,trainings allowances,Station ary,fuel10 disputes handled refresher trainings, community meetings on land registration and management,consu ltative visits to line ministries</i>
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Non Standard Outputs:	Refresher training for the land board members consultative visits done meetings, travels	disputes handled refresher trainings, community meetings on land registration and management, consultative visits to line ministries	trainings, consultative visits, meetings for conflict resolution done	trainings, consultative visits, meetings for conflict resolution done	trainings, consultative visits, meetings for conflict resolution done	trainings, consultative visits, meetings for conflict resolution done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,170	3,128	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,170</b>	<b>3,128</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 09 83 11Infrastructure Planning**

# Vote:557 Butaleja District

FY 2019/20

<b>Non Standard Outputs:</b>	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 Assistant Engineers trained physical planning committee meetings	<i>Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant EngineersRoads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers</i>	<i>Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers physical planning committee meetingsRoads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers physical planning committee meetings</i>	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,170	3,878	4,138	1,034	1,034	1,034	1,034
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,170</b>	<b>3,878</b>	<b>4,138</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>

## Output: 09 83 12Sector Capacity Development

<b>Non Standard Outputs:</b>	Focal point persons and Environment committees trainedtraining of Environment committees	<i>Environment committees trainedFocal point persons and Environment committees trained</i>	<i>12 Focal persons and 6 Environment committees trained and office operations donetrainings, meetings and operations</i>	Environment committees trained and office operations done	12 Focal persons	Environment committees trained and office operations done	Environment committees trained and office operations done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,065	3,049	4,371	1,093	1,093	1,093	1,093
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,065</b>	<b>3,049</b>	<b>4,371</b>	<b>1,093</b>	<b>1,093</b>	<b>1,093</b>	<b>1,093</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 09 83 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	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 Reportoffice 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	<i>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 Reportprocurement 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</i>	<i>FIEFOC 2 Activities implemented site meetings , Trainings Executed a lap top procured,maintenance of equipment,seedlings recieved and distributed in the catchmenttrainings field visits,meetings and procurement,,Radio talk shows, sensitization meetings, maintainance of equipment,distribution of planting materials</i>	one site meeting, monitoring trainings done lap top and printer procured	one site meeting, monitoring trainings done	one site meeting, monitoring trainings done	one site meeting, monitoring trainings done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	<b>131,511</b>	<b>98,633</b>	<b>156,017</b>	<b>39,004</b>	<b>39,004</b>	<b>39,004</b>	<b>39,004</b>

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>131,511</b>	<b>98,633</b>	<b>156,017</b>	<b>39,004</b>	<b>39,004</b>	<b>39,004</b>	<b>39,004</b>
<i>Wage Rec't:</i>	171,691	128,768	171,691	42,923	42,923	42,923	42,923
<i>Non Wage Rec't:</i>	27,931	20,948	29,670	7,418	7,418	7,418	7,418
<i>Domestic Dev't:</i>	131,511	98,633	156,017	39,004	39,004	39,004	39,004
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>331,132</b>	<b>248,349</b>	<b>357,379</b>	<b>89,345</b>	<b>89,345</b>	<b>89,345</b>	<b>89,345</b>

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## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>	Women groups funded, youth groups funded, Women, Disability and Elderly Council meetings conductedFunding to youth and women Groups, Conducting Women and Disability Council meetings	<i>Women ,Disability and Elderly council meetings heldWomen ,Disability and Elderly council meetings held</i>	<i>16 children resettledResettling children4 women, PWDs ,youth council,; meeting conducted Conducting women,PWDs and Youth meetings</i>	4 women, PWDs ,youth council,; meeting conducted	4 women, PWDs ,youth council,; meeting conducted	4 women, PWDs ,youth council,; meeting conducted	4 women, PWDs ,youth council,; meeting conducted
<i>Wage Rec't:</i>	114,024	85,518	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,700	3,525	<i>4,530</i>	1,133	1,133	1,133	1,133
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,724</b>	<b>89,043</b>	<b>4,530</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							

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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	<i>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.</i>	<i>18 CDW trained in data collection 18 CDWs inducted on implementation of government programstraining of CDW in data collection inducted of CDW implementation of government programs3 office desk procured government projects monitored and supervised Staff meeting conducted Procuring office desks(chairs) Monitoring and supervision of projects Conducting staff meeting</i>	Transfer to women and youth groups 18 CDW trained in data collection 18 CDWs inducted on implementation of government programs	Transfer to women and youth groups 18 CDW trained in data collection 18 CDWs inducted on implementation of government programs	Transfer to women and youth groups 18 CDW trained in data collection 18 CDWs inducted on implementation of government programs	Transfer to women and youth groups 18 CDW trained in data collection 18 CDWs inducted on implementation of government programs
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,593	8,695	9,000	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	11,593	8,695	9,000	2,250	2,250	2,250

## Output: 10 81 05 Adult Learning

No. FAL Learners Trained	<i>430 from each all 12 LLGs. 30 from each all 12 LLGs.</i>	30 from each all 12 LLGs.	30 from each all 12 LLGs.	30 from each all 12 LLGs.	30 from each all 12 LLGs.
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<b>Non Standard Outputs:</b>	FAL awareness created reports submitted CDOs supervised on Implementation of FALSupport CDOs to carry out awareness on FAL	<i>CDOs supported on the implementation of FAL programmes,FAL Awareness created.CDOs supported on the implementation of FAL programmes,FAL Awareness created.</i>	<i>200 community members vistedawareness creation on FAL program</i>	200 community members visted	200 community members visted	200 community members visted	200 community members visted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,951	2,213	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,951</b>	<b>2,213</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### *Output: 10 81 07Gender Mainstreaming*

<b>Non Standard Outputs:</b>	Gender mainstreaming training conductedconducti ng gender main streaming training	<i>Awareness creation on gender transformative approaches conductedAwarene ss creation on gender transformative approaches conducted</i>	<i>1 trainingconducting gender awareness meeting</i>	Training CDW on gender mainstreaming	1 training planned		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,700	2,775	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,700</b>	<b>2,775</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### *Output: 10 81 08Children and Youth Services*

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<b>Non Standard Outputs:</b>	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	<i>Awareness creation on Child protection conducted,court cases followed, Fuels procuredAwareness creation on Child protection conducted,court cases followed, Fuels procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

*Output: 10 81 09Support to Youth Councils*

No. of Youth councils supported	<i>conducting full Council Meeting, Executive meetings Full Council Meeting, Executive meetings conducted</i>
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<b>Non Standard Outputs:</b>	Full Council Meeting, Executive meetings conducted	<i>Youth council meetings conducted</i>	<i>Full Council Meeting, Executive meetings conducted</i>	Full Council Meeting, Executive meetings conducted	Full Council Meeting, Executive meetings conducted	Full Council Meeting, Executive meetings conducted	Full Council Meeting, Executive meetings conducted
	Full Council Meeting, Executive meetings conducted	<i>Youth council meetings conducted</i>	<i>Full Council Meeting, Executive meetings conducted</i>				
	conducting full Council Meeting, Executive meetings						
	conducting Full Council Meeting, Executive meetings						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,200	900	3,200	800	800	800	800
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

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

<b>Non Standard Outputs:</b>	<i>Disability council conducted</i>	Disability council conducted	Disability council conducted	Disability council conducted	Disability council conducted
	<i>Disability executive meeting conducted</i>	Disability executive meeting conducted	Disability executive meeting conducted	Disability executive meeting conducted	Disability executive meeting conducted
	<i>Elderly council meeting conducted</i>	Elderly council meeting conducted	Elderly council meeting conducted	Elderly council meeting conducted	Elderly council meeting conducted
	<i>Elderly executive meeting conducted</i>	Elderly executive meeting conducted	Elderly executive meeting conducted	Elderly executive meeting conducted	Elderly executive meeting conducted
	<i>data on PWDS and Elderly generated</i>	data on PWDS and Elderly generated	data on PWDS and Elderly generated	data on PWDS and Elderly generated	data on PWDS and Elderly generated
	<i>conducting council meeting</i>				
	<i>Disability executive meeting conducted</i>				
	<i>conducting elderly council meeting</i>				
	<i>Conducting elderly&amp;PWD executive meeting</i>				
	<i>collecting data on PWDS and Elderly</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

## Output: 10 81 11Culture mainstreaming

### Non Standard Outputs:

			<i>culture meeting conducted;conducting meetings with cultural leader</i>	culture meeting conducted	culture meeting conducted	culture meeting conducted	culture meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## 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	<i>Work places and organisations inspectedWork places and organisations inspected</i>	<i>;workers sensitized on labour laws Institutions inspected Workers oriented on labour policies sensitizing workers on labour laws Inspecting all institutions employing people orientation of workers on labour policies</i>	workers sensitized on labour laws Institutions inspected	workers sensitized on labour laws Institutions inspected	workers sensitized on labour laws Institutions inspected	workers sensitized on labour laws Institutions inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour day celebrated Modem Subscription made labour day Subscription of Modem	<i>Sensitisation of staff on labour laws conducted</i> <i>Sensitisation of staff on labour laws conducted</i>	<i>Labour depute settled</i> <i>settling labour depute</i>	Labour depute settled	Labour depute settled	Labour depute settled	Labour depute settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,100	4,575	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,100</b>	<b>4,575</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 full council meetings held 4 executive meetings held Reports Submitted IGAs Monitored women day cerebrated 4 full council meetings held 4 full council meetings held Reports Submitted IGAs Monitored women day cerebrated	<i>Women Council meetings held</i> <i>Women Council meetings held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,004	3,753	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,004</b>	<b>3,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 10 81 15Sector Capacity Development

Non Standard Outputs:			CDWs trained on project management training of CDWs on project management	CDWs trained on project management and data collection	CDWs trained on project management and data collection	CDWs trained on project management and data collection	CDWs trained on project management and data collection
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

## Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,570	1,142	1,142	1,142	1,142
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,570	1,142	1,142	1,142	1,142

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

Non Standard Outputs:			;Staff meeting conducted Staff trained on gender mainstreaming Projects monitoredConducting staff meeting Training staff on gender mainstreaming Monitoring of projects	;Staff meeting conducted Staff trained on gender mainstreaming	;Staff meeting conducted Staff trained on gender mainstreaming	;Staff meeting conducted Staff trained on gender mainstreaming	;Staff meeting conducted Staff trained on gender mainstreaming
Wage Rec't:	0	0	114,024	28,506	28,506	28,506	28,506
Non Wage Rec't:	0	0	5,072	1,268	1,268	1,268	1,268

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>119,096</b>	<b>29,774</b>	<b>29,774</b>	<b>29,774</b>	<b>29,774</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Funds transferred to LLGsImplementati on of activities under FAL, CBR, Disability Council, Women Council, Youth Councils	<i>Sector conditional Grant funds transferred to LLGs for Community based services departmentSector conditional Grant funds transferred to LLGs for Community based services department</i>	<i>Funds transferd to LLGsTransfer of funds to 12 LLGS</i>	8,930,591 million transferred	8,930,591 million transferred	8,930,591 million transferred	8,930,591 million transferred
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	35,722	8,931	8,931	8,931	8,931
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>35,722</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>

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## Class Of OutPut: Capital Purchases

### Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Women projects implemented youth projects implemented implementation of women projects implementation of youth projects		4 quarterly meetings4 quarterly meetings	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	906,859	680,144	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>906,859</b>	<b>680,144</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<i>Wage Rec't:</i>	114,024	85,518	114,024	28,506	28,506	28,506	28,506
<i>Non Wage Rec't:</i>	81,248	60,936	86,694	21,674	21,674	21,674	21,674
<i>Domestic Dev't:</i>	906,859	680,144	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,102,132</b>	<b>826,599</b>	<b>250,718</b>	<b>62,680</b>	<b>62,680</b>	<b>62,680</b>	<b>62,680</b>

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## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans &amp; reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity donetendering, preparing reports, processing of payments, monitoring</i>	Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done	Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done	Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done	Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done
<i>Wage Rec't:</i>	19,717	14,788	<b>19,717</b>	4,929	4,929	4,929	4,929
<i>Non Wage Rec't:</i>	12,864	9,648	<b>16,973</b>	4,243	4,243	4,243	4,243
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,581</b>	<b>24,435</b>	<b>36,690</b>	<b>9,172</b>	<b>9,172</b>	<b>9,172</b>	<b>9,172</b>

*Output: 13 83 02District Planning*

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No of Minutes of TPC meetings			<i>12writing minutesDistrict Headquarters</i>	3District Headquarters	3District Headquarters	3District Headquarters	3District Headquarters
No of qualified staff in the Unit			<i>3preparing submissions for recruitmentDistrict planning unit</i>	3District planning unit	3District planning unit	3District planning unit	3District planning unit
<b>Non Standard Outputs:</b>	Assessment conducted, Budget conference held, preparation of work plans, budgets done, DDP reviewed and meetings heldwriting reports and minutes	<i>Assessment conducted, Budget conference held, preparation of work plans, budgets done, DDP reviewed and meetings held</i>	<i>Internal assessment conducted for District and the 15 LLGs, District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared, budget conference heldconducting internal assessment, holding meetings</i>	Internal assessment conducted for District and the 15 LLGs, District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared	Internal assessment conducted for District and the 15 LLGs, District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared, budget conference held	District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared	integrated work plan and other plans prepared
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	17,299	12,974	<i>12,000</i>	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,299</b>	<b>12,974</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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



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<b>Non Standard Outputs:</b>	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developedwriting reports	<i>Data collected, analyzed and disseminated, a data bank established, a statistical abstract developedData collected, analyzed and disseminated, a data bank established, a statistical abstract developed</i>	<i>Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank establishedCollecti ng, analyzing and storing of data, writing reports</i>	Data collected from Lower Local Governments, analysed, stored, disseminated	Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank established	Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank established	Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank established
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	2,900	725	725	725	725
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,900</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	communities sensitized on population and HIV issuesconducting radio talk shows	<i>communities sensitized on population and HIV issuescommunities sensitized on population and HIV issues</i>	<i>Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDSconducti ng radio talk shows</i>	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja,&nbsp; Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja,&nbsp; Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja,&nbsp; Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja,&nbsp; Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,200	4,650	2,520	630	630	630	630

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,200</b>	<b>4,650</b>	<b>2,520</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>

## Output: 13 83 06Development Planning

### Non Standard Outputs:

			<i>staff welfare catered for, 5 year development plan made, work plans &amp; reports preparedpreparing reports, processing of payments, conducting meetings and consultation</i>	staff welfare catered for, 5 year development plan made, work plans & reports prepared	staff welfare catered for, 5 year development plan made, work plans & reports prepared	staff welfare catered for, 5 year development plan made, work plans & reports prepared	staff welfare catered for, 5 year development plan made, work plans & reports prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,775	3,444	3,444	3,444	3,444
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,775</b>	<b>3,444</b>	<b>3,444</b>	<b>3,444</b>	<b>3,444</b>

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

### Non Standard Outputs:

			<i>Sector Projects and other government programs under implementation in the District monitoredwriting reports</i>	Sector Projects and other government programs under implementation in the District monitored	Sector Projects and other government programs under implementation in the District monitored	Sector Projects and other government programs under implementation in the District monitored	Sector Projects and other government programs under implementation in the District monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	29,564	7,391	7,391	7,391	7,391
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	29,564	7,391	7,391	7,391	7,391
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 13 83 72Administrative Capital</i>								
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	<i>Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans doneMonitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,987	18,740	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,987</b>	<b>18,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	19,717	14,788	19,717	4,929	4,929	4,929	4,929	4,929
<i>Non Wage Rec't:</i>	43,363	32,522	34,393	8,598	8,598	8,598	8,598	8,598
<i>Domestic Dev't:</i>	24,987	18,740	43,339	10,835	10,835	10,835	10,835	10,835
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>88,066</b>	<b>66,050</b>	<b>97,448</b>	<b>24,362</b>	<b>24,362</b>	<b>24,362</b>	<b>24,362</b>	<b>24,362</b>

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### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

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**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.	Salaries paid, 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 compliance with legal and regulatory requirements.	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems.&nbsp;To review the accuracy and reliability of accounting records and financial reports&nbsp;Reviewing compliance with legal and regulatory requirements.	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems.&nbsp;To review the accuracy and reliability of accounting records and financial reports&nbsp;Reviewing compliance with legal and regulatory requirements.	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems.&nbsp;To review the accuracy and reliability of accounting records and financial reports&nbsp;Reviewing compliance with legal and regulatory requirements.	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems.&nbsp;To review the accuracy and reliability of accounting records and financial reports&nbsp;Reviewing compliance with legal and regulatory requirements.
Wage Rec't:	45,602	34,201	45,601	11,400	11,400	11,400
Non Wage Rec't:	14,327	10,745	13,027	3,257	3,257	3,257
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	59,928	44,946	58,628	14,657	14,657	14,657

**Output: 14 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports	2019-10-15
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No. of Internal Department Audits			12 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 compliance with legal and regulatory requirements. 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 compliance with legal and regulatory requirements.	3 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 compliance with legal and regulatory requirements.	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 compliance with legal and regulatory requirements.	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 compliance with legal and regulatory requirements.	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 compliance with legal and regulatory requirements.
Non Standard Outputs:			4 quarterly reportsWriting quarterly audit reports	NANA			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,037	17,278	12,991	3,248	3,248	3,248	3,248
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,037	17,278	12,991	3,248	3,248	3,248	3,248
Wage Rec't:	45,602	34,201	45,601	11,400	11,400	11,400	11,400
Non Wage Rec't:	37,364	28,023	26,018	6,504	6,504	6,504	6,504
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>82,965</b>	<b>62,224</b>	<b>71,619</b>	<b>17,905</b>	<b>17,905</b>	<b>17,905</b>	<b>17,905</b>

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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>1conduct radio talk showradio talk show conducted</i>		1radio talk show conducted		
No of businesses inspected for compliance to the law			<i>inspect businesses for compliance to the lawbusiness inspection conducted</i>				
No of businesses issued with trade licenses			<i>sensitize on business licensingbusiness licenses issued</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>conduct trade sensitization meetingtrade sensitization meetings organised</i>				
<b>Non Standard Outputs:</b>			<i>Trade Licenses Issued, District Business Register developed for Licensed Businesses registered and inspected, Trade Information disseminated, Improved participation of marginalised groups in trade,</i>	Improved participation of marginalised groups in trade, Trade Regulation Compliance enhanced businesses registred	Trade Regulation Compliance enhanced	Businesses registered and inspected, Trade Information disseminated,	Trade Licenses Issued, District Business Register developed for Licensed Businesses



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*Trade Regulation  
Compliance  
enhanced Updating  
the Grading of  
Business Areas  
order Preparing/  
updating Trade  
Licensing  
Schedule,  
Disseminating/  
sharing the  
updated Trade  
Licensing Schedule  
with relevant stake  
holders, Training  
Trade Licensing  
Committees and the  
business  
community ,  
Forming of  
Licensing  
Committees and  
Appeal Authorities,  
Field Survey and  
update of Database  
on Business  
Establishments in  
Local Government,  
Sensitize on  
business  
registration and  
link business  
owners to URBS,  
Conduct or  
participate in  
Radio talk shows or  
programmes to  
sensitise on trade  
policy,  
Mainstreaming  
trade related  
gender issues in the  
District  
Development Plan  
Inspecting major  
businesses,  
conducting market  
surveillance and*

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			<i>sensitising business operators about existing regulatory framework</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>1conduct a radio talk show on entrepreneurship radio awareness on entrepreneurship conducted</i>					1radio awareness on entrepreneurship conducted
No of businesses assisted in business registration process	<i>20sensitize on business registration</i>			20businesses assisted to register		
No. of enterprises linked to UNBS for product quality and standards	<i>link businesses to UNBS businesses assisted to register</i> <i>link enterprises to UNBS for product quality and standards</i> <i>enterprises linked to UNBS for product quality and standards</i>					1enterprises linked to UNBS for product quality and standards

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**Non Standard Outputs:**

<i>Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, sensitization workshops on MSME, LED &amp; BUBU conducted, entrepreneurship skills training conducted. Business register in place</i>	Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, entrepreneurship skills training conducted. Business register in place	Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, entrepreneurship skills training conducted. Business register in place	Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, entrepreneurship skills training conducted. Business register in place MSME data collected	Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, sensitization workshops on MSME, LED & BUBU conducted, entrepreneurship skills training conducted. Business register in place
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>

**Output: 06 83 03Market Linkage Services**

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No. of market information reports disseminated	<i>4collect and disseminate market information reports disseminated</i>	1market information reports disseminated	1market information reports disseminated	1market information reports disseminated	1market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB	<i>1link producer groups to marketsproducer groups linked to markets</i>			1producer groups linked to markets	
<b>Non Standard Outputs:</b>	<i>Market Linkage Services provided Increased consumption of local goods and services, Public Procurement and Disposal Entities informed and linked to Suppliers, Local products adequately displayed on the Super markets shelves, Sub sector Associations formed, Trade in Services information provided Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations, Training on marketing (bulk purchase, bulk marketing), Listing suppliers and buyers of local goods, Sensitising</i>	Market Linkage Services provided Increased consumption of local goods and services, Public Procurement and Disposal Entities informed and linked to Suppliers	Market Linkage Services provided Public Procurement and Disposal Entities informed and linked to Suppliers, Trade in Services information provided	Market Linkage Services provided Increased consumption of local goods and services, Public Procurement and Disposal Entities informed and linked to Suppliers, Local products adequately displayed on the Super markets shelves, Sub sector Associations formed, Trade in Services information provided	Market Linkage Services provided Increased consumption of local goods and services, Public Procurement and Disposal Entities informed and linked to Suppliers, Local products adequately displayed on the Super markets shelves, Trade in Services information provided

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			<i>of Procurement and Disposal Entities Sensitising Supermarket owners, Guiding nurturing subsector associations [Transport, producers, consumers, health], Forming Association of services providers and Guiding associations on subsector regulations Construction of market shed</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>10supervise cooperative groupscooperative groups supervised</i>	3cooperative groups supervised	3cooperative groups supervised	3cooperative groups supervised	1cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>10Mobilise and train groups on cooperatives recommend groups for registrationcoopera tive groups mobilised for registration</i>	3cooperative groups mobilised for registration	3cooperative groups mobilised for registration	3cooperative groups mobilised for registration	1cooperative groups mobilised for registration

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No. of cooperatives assisted in registration

*10conduct field visits to assess readiness of groups for registrationgroups assited to register*

3groups assited to register

1groups assited to register

3groups assited to register

3groups assited to register

Non Standard Outputs:

*Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled Mobilisation of groups to form Cooperatives, Training of leaders and members of Cooperatives in various cooperative aspects, Monitoring and supervision of Cooperatives, Conducting Cooperative forum, Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative, Data collection and update on Cooperatives, Mediation and Arbitration*

Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled

Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled

Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled

Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10collect hospitality facilities datahospitality facilities data collected	10hospitality facilities data collected	
No. and name of new tourism sites identified	1hold a take holders meeting to identify new tourism sitesnew tourism site identified	1new tourism site identified	
No. of tourism promotion activities meanstreem in district development plans	1mainstream tourism activities in DDPtourism activities mainstreamed in DDP	1tourism activities mainstreamed in DDP	
Non Standard Outputs:	tourism data collected tourism sites profiled Collect and characterise tourism hospitality facilities Profiling tourism sites	tourism data collected tourism sites profiled	tourism data collected tourism sites profiled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	397	99	99	99	99
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>397</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>

## Output: 06 83 06Industrial Development Services

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A report on the nature of value addition support existing and needed			<i>1 produce a report on existing and needed support for value additiona report on nature of value addition support existing and needed produced</i>			1a report on nature of value addition support existing and needed	
No. of opportunites identified for industrial development			<i>1conduct field visits to identify opportunities for industrial developmentopportunities identified for industrial development</i>			1opportunities identified for industrial development	
No. of producer groups identified for collective value addition support			<i>1train group on value addition link group to value addition support producer groups identified for collective value addition support</i>				1producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>1profile value addition facilitiesvalue addition facilities profiled</i>		1value addition facilities profiled		
<b>Non Standard Outputs:</b>							
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	3,380	845	845	845
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,380</b>	<b>845</b>	<b>845</b>	<b>845</b>



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### Output: 06 83 08 Sector Management and Monitoring

Non Standard Outputs:			<i>sector reports prepared and submitted to MTIC, Sector activities coordinated prepare and submit sector reports coordinate sector activities</i>	sector reports prepared and submitted to MTIC, Sector activities coordinated	sector reports prepared and submitted to MTIC, Sector activities coordinated	sector reports prepared and submitted to MTIC, Sector activities coordinated	sector reports prepared and submitted to MTIC, Sector activities coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,769	442	442	442	442
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,769</b>	<b>442</b>	<b>442</b>	<b>442</b>	<b>442</b>

### Class Of OutPut: Capital Purchases

### Output: 06 83 80 Construction and Rehabilitation of Markets

Non Standard Outputs:			<i>Construction of market shedprocuring the contractor, construction</i>			Construction of market shed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	21,669	5,417	5,417	5,417	5,417
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,669</b>	<b>5,417</b>	<b>5,417</b>	<b>5,417</b>	<b>5,417</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,546	6,387	6,387	6,387	6,387
<i>Domestic Dev't:</i>	0	0	21,669	5,417	5,417	5,417	5,417
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>47,216</b>	<b>11,804</b>	<b>11,804</b>	<b>11,804</b>	<b>11,804</b>

N/A

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