
Vote:619 Butebo District

FY 2019/20

Foreword

The main focus of the Central Government in the 5 years of planning was to achieve the middle income status by 2020. The emphasis of Government is on key growth opportunities thus; Agriculture; Tourism; Minerals, Oil and Gas abbreviated as (ATM) as well as supportive sectors (fundamentals of growths) namely strategic infrastructure and human development. However, the key growth opportunities for Butebo district shall continue to be in agriculture since there are no well-established tourism and mineral potentialities of any commercial value. Therefore, the goal of the District is to transform the agricultural subsistence households to competitive market oriented communities with the earning capacity of at least Ugs 10,000 (\$3) per day per capita. This is to be achieved through sustained production and productivity, inclusive per capita income growth, skills development among the youths and improved inclusive livelihood. The motivational aspect in this regard was to provide a supportive framework for increased household incomes and building the resilience of the poor against shocks. The role of the stakeholders was therefore, to mobilize and inspire the population to appreciate the principle of work which facilitates production for consumption, saving and investment for creation of wealth, employment and inclusive growth and development. The key strategic District objectives to achieve the goal of the middle income status by 2020 (i) Enhance sustained production and productivity in agriculture as a key strategic primary growth sector in the District including value chain, cluster management and local economic development. (ii) Provide and maintain the supportive strategic infrastructure to promote service delivery, production and productivity for sustained household income growth and development (iii) Promote sustained service delivery systems and sector specific performance standards (iv) Enhance public sector management through institutional capacity building for relevant and critical skills for effective and efficient service delivery and good governance. The District identified enough potentialities that could act as back-bone for the growth of the local economy. There is suitable land for agribusiness activities like fruit growing (mangoes, passion), pineapples, watermelon and vegetables among others, rice, maize, livestock and poultry. These potentialities could be developed into value chains through Local Economic Development initiative. The FY 2019/2020 sector priorities and the budget will focus on the following approaches to facilitate the attainment of the middle income status as the engine and driving force for the local economic development. The approaches included the value chain and cluster development in agriculture, skills and capacity development to facilitate job creation among the youth and other vulnerable groups, business development to spark the local economy focusing on exploiting the existing potentials in the District and the Public-Private Partnership

For God and My Country



MULONDO ROBERT - CHIEF ADMINISTRATIVE 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

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:		District reports submitted, salary and pension paid, expenditure authorised, continuous consultation with line ministries conducted,staff recruited,mentored and appraised, ULGA meetings attendedPrepare and submit District reports, staff salary, pension and expenditures authorised, consultations with line ministries carried out, supervision and monitoring of all Government programmes and projects	<i>District reports submitted, salary and pension paid, expenditure authorised, continuous consultation with line ministries conducted,staff recruited,mentored and appraised, ULGA meetings attendedDistrict reports submitted, salary and pension paid, expenditure authorised, continuous consultation with line ministries conducted,staff recruited,mentored and appraised, ULGA meetings attended</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	43,245	32,434	3,111,230	777,808	777,808	777,808	777,808	777,808
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	43,245	32,434	3,111,230	777,808	777,808	777,808	777,808	777,808

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	48%Declare and fill all vacant posts. District staff, Sub county staff and urban council	10%District staff, Sub county staff and urban council	10%District staff, Sub county staff and urban council	18%District staff, Sub county staff and urban council	10%District staff, Sub county staff and urban council
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%age of pensioners paid by 28th of every month			100%Process and pay pensionsDecentralized and approved pensioners paid	100%Decentralized and approved pensioners paid	100%Decentralized and approved pensioners paid	100%Decentralized and approved pensioners paid	100%Decentralized and approved pensioners paid		
%age of staff appraised			80%Appraise all staffDistrict staff, Sub county staff and urban council	20%District staff, Sub county staff and urban council	20%District staff, Sub county staff and urban council	20%District staff, Sub county staff and urban council	20%District staff, Sub county staff and urban council		
%age of staff whose salaries are paid by 28th of every month			90%Access, data capture, process and pay salary monthlyDistrict, sub county and Urban council staff salary paid	90%District, sub county and Urban council staff salary paid	90%District, sub county and Urban council staff salary paid	90%District, sub county and Urban council staff salary paid	90%District, sub county and Urban council staff salary paid		
Non Standard Outputs:			Staff data captured onto payroll and salary processed Pensioners data captured and payment processed Staff appraisal conductedProcess and generate monthly payrolls for staff and pensioners,conduct and guide staff appraisal, staff placement and promotion activities conducted	Staff data captured onto payroll and salary processed Pensioners data captured and payment processed Staff appraisal conductedStaff data captured onto payroll and salary processed Pensioners data captured and payment processed Staff appraisal conducted	Salaries pension and gratuity paid, data capture on payroll donePrepare payrolls, capture data on personnel, mentor staff, generate supplier numbers, access new staff and prepare arrears claims	Salaries pension and gratuity paid, data capture on payroll done	Salaries pension and gratuity paid, data capture on payroll done	Salaries pension and gratuity paid, data capture on payroll done	Salaries pension and gratuity paid, data capture on payroll done
Wage Rec't:			509,510	382,133	508,078	127,020	127,020	127,020	127,020
Non Wage Rec't:			222,775	167,081	365,908	91,477	91,477	91,477	91,477
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			732,285	549,213	873,987	218,497	218,497	218,497	218,497

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Output: 13 81 06Office Support services

Non Standard Outputs:			Office , compound and structures cleaned and maintainedEnsure the Offices, compound and wash rooms are tidy , clean and maintained on daily basis	Office , compound and structures cleaned and maintained	Office , compound and structures cleaned and maintained	Office , compound and structures cleaned and maintained	Office , compound and structures cleaned and maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			Payroll and payslips distributed monthlyPrint and distribute monthly pay rolls and pay slips	Monthly salary and pension payroll displayed. Monthly payslips distributedPrint , display and distribute monthly pay roll and payslips	Monthly salary and pension payroll displayed. Monthly payslips distributed	Monthly salary and pension payroll displayed. Monthly payslips distributed	Monthly salary and pension payroll displayed. Monthly payslips distributed	Monthly salary and pension payroll displayed. Monthly payslips distributed
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,639	4,229	5,639	1,410	1,410	1,410	1,410	1,410
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,639	4,229	5,639	1,410	1,410	1,410	1,410	1,410

Output: 13 81 11Records Management Services

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Non Standard Outputs:	Staff records and communications archived. File and retrieve all documents to and for the District. Photocopy, print and file all correspondences. File and retrieve all staff documents and communication. Check with Posta for any correspondences	<i>Staff files and records safety ensured. Acknowledge, receive and file all correspondences and personnel documents. develop system of quick filing and retrieval of files and documents. procure stationery for receiving and dispatch of correspondents.</i>	Staff files and records safety ensured	Staff files and records safety ensured	Staff files and records safety ensured	Staff files and records safety ensured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,000	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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Non Standard Outputs:		10 Staff facilitated to undertake Career development training in the following courses: Post graduate Diplomas (M&E, HRM,statistics, Demography,PAM, Local governance, gender and development, PPM, urban planning and Mgt) ; Certificates (Secretarial Studies, Administrative law, counseling and Guidance, ROM, IT & computer applications, Records and information Mgt HRMIS)Professional Courses: CPA(U), ICSA, & ACCA, Specialized audit skills, Public Admin, Environmental/Public Health, Clinical Medicine, Nursing Registration course. Developing training plan Receiving admission letters	<i>10 Staff facilitated to undertake Career development training in the following courses: Post graduate Diplomas 10 Staff facilitated to undertake Career development training in the following courses: Post graduate Diplomas</i>					
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:	34,567	25,926	356,466	89,117	89,117	89,117	89,117	89,117
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	34,567	25,926	356,466	89,117	89,117	89,117	89,117
<i>Wage Rec't:</i>	509,510	382,133	508,078	127,020	127,020	127,020	127,020
<i>Non Wage Rec't:</i>	279,659	209,744	3,496,778	874,194	874,194	874,194	874,194
<i>Domestic Dev't:</i>	34,567	25,926	356,466	89,117	89,117	89,117	89,117
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	823,737	617,802	4,361,322	1,090,331	1,090,331	1,090,331	1,090,331

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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

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

Finance staff salary paid Financial management reports prepared Over see revenue collection in District Budgeting and Budgetary control ensured Compliance with Financial mgt regulations observed Sound internal controls on cash and stores promoted Pay staff salaries, manage and supervise revenue collection, record keeping and reconciliations, Ensure sound book keeping, ensure releases and guideline disseminated to departments, Lower local governments and	<i>Finance staff salary paid Financial management reports prepared Over see revenue collection in District Budgeting and Budgetary control ensured Compliance with Financial mgt regulations observed Sound internal controls on cash and stores promoted Finance staff salary paid Financial management reports prepared Over see revenue collection in District Budgeting and Budgetary control ensured Compliance with Financial mgt regulations observed Sound internal controls on cash and stores promoted</i>	<i>Staff appraised and salary paid, News papers procured, Accountable stationery procured, Office vehicle & power Generator fueled and maintained, Computers maintained, Consultations with line Ministries conducted, Local revenue collection monitored and supervised, Budget desk meetings held, Finance staff mentored, monitored and supervised, Appraise staff, process monthly salary, procure Accountable stationery, News paper and fuel, pay power bills, maintain office vehicle , computers and printers, Organised Budget</i>	Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured	Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured	Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured	Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured
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public.
Promote capacity
building of
supervised staff,
pay for power,
maintain offices ,
equipments and
means of
transport.Staff
salary paid, Books
of Accounts
procured, opened,
updated and
reconciled,
financial reports
prepared, staff
supervised,
mentored and
appraised, bank
fees paid, Vehicle
maintained,
Electricity bills
paid, staff
sponsored for
professional
development,
workshops and
seminars attended,
travels in and out
on official duty
facilitatedProcess
and pay staff
salary,Procure
books of accounts,
Purchase news
papers, pay
Electricity bills,
prepare Financial
management
reports, Conduct
staff supervision
and appraisal for
head quarter and
LLGs, Procure
Generator fuel,
maintain a vehicle,
provide for bank
fees, consult with

*desk meetings,
Build capacity of
staff, consult with
line ministries and
prepare reports to
Chief Executive,
Committees and
CouncilStaff salary
paid, Books of
Accounts and
accountable
stationery
procured, Finance
staff supervised
and appraised,
Department work
plans and reports
prepared,
Electricity costs
and Generator
running ensured,
Department vehicle
maintained,
professional
development of
staff provided,
consultations with
line ministries
ensuredProcess for
payment of staff
salary, procure
books of Accounts
and Accountable
stationery, prepare
department work
plans, pay for
prepaid power
supply, provide fuel
for standby
generator,
maintain , service
and repair
department vehicle,
supervise and
appraise staff,
communicate and
consult line
ministries and*

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	ministries on Financial matters, provide for professional staff development		<i>agencies for funds</i>				
Wage Rec't:	149,725	112,294	149,725	37,431	37,431	37,431	37,431
Non Wage Rec't:	24,009	18,007	40,496	10,124	10,124	10,124	10,124
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	173,734	130,300	190,221	47,555	47,555	47,555	47,555

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000Register Hotels and Lodges, LHT collected from Hotels and Lodges	250000LHT collected from Hotels and Lodges	250000LHT collected from Hotels and Lodges	250000LHT collected from Hotels and Lodges	250000LHT collected from Hotels and Lodges
Value of LG service tax collection	132000000Prepare LST register , made payroll deductions, receipt and accountLST collected from staff on the payroll	12500000LST collected from staff on the payroll	12500000LST collected from staff on the payroll	12500000LST collected from staff on the payroll	12500000LST collected from staff on the payroll

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Non Standard Outputs:

Revenue enhancement plan implemented
Monitor and supervise local revenue collection revenue reports prepared the charging rates and ensure approved by Council
Monitor, supervise and implement local revenue enhancement plan, coordinate procurement of Private partners in revenue collection and ensure participation of women,youth and disadvantaged groups under vendors associations. identify potential and new sources of local revenue

Revenue enhancement plan implemented
Monitor and supervise local revenue collection revenue reports prepared develop the charging rates and ensure approved by Council
Revenue enhancement plan implemented
Monitor and supervise local revenue collection revenue reports prepared develop the charging rates and ensure approved by Council

Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,supervise the assessment of revenue sources, monitor revenue collection and documentation, collect data and set reserve prices for markets, procure competent revenue collectors, identify potential and new sources of revenue. prepare monthly revenue reports, compile and update revenue registers

Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,

Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,

Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,

Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	18,000	4,500	4,500	4,500	4,500

Output: 14 81 03Budgeting and Planning Services

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Non Standard Outputs:		Budget conference held	<i>Budget conference held District</i>	<i>NANA</i>				
		District Budget prepared	<i>Budget prepared</i>					
		Budget policy and guidelines disseminated .	<i>Budget policy and guidelines disseminated</i>					
		Organise Budget consultative meeting,	<i>Budget conference held District</i>					
		Disseminate Budget policy and guidelines at District and LLGs.	<i>Budget prepared</i>					
		Coordinate and consolidate District Workplans and Budget.	<i>Budget policy and guidelines disseminated</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	10,000	7,500	12,000	3,000	3,000	3,000	3,000
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	10,000	7,500	12,000	3,000	3,000	3,000	3,000

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

Management financial reports prepared	<i>Management financial reports prepared</i>	<i>Ensure books of accounts are posted and updated, ensure</i>	Ensure books of accounts are posted and updated, ensure	Ensure books of accounts are posted and updated, ensure	Ensure books of accounts are posted and updated, ensure	Ensure books of accounts are posted and updated, ensure
Audit queries responded too	<i>queries responded too</i>	<i>expenditures comply with</i>	expenditures comply with	expenditures comply with	expenditures comply with	expenditures comply with
Expenditure monitored to ensure compliance with regulations at District and LLGs	<i>Expenditure monitored to ensure compliance with regulations at District and LLGs</i>	<i>management system</i>	management system	management system	management system	management system
Monitoring Expenditure at District and LLGs to ensure compliance with guidelines and regulations.	<i>Monitoring Expenditure at District and LLGs to ensure compliance with guidelines and regulations.</i>	<i>Vote books, ledger books are posted and regularly updated at department level and sub county level. monitor stores management system</i>				
Audit responses prepared and submitted	<i>Audit responses prepared and submitted</i>					
LLGs mentored and reconciliations certified.	<i>LLGs mentored and reconciliations certified.</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	12,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	12,000	3,000	3,000	3,000

Output: 14 81 05LG Accounting Services

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Non Standard Outputs:

	Final Accounts for 2017/18 prepared Guide and coordinate LLGs Final Accounts Salary processing at IFMS centre facilitated Preparation and submission of District Accounts, guide, supervise preparation of Accounts of LLGs. District monthly salary and statutory deductions processing facilitated	<i>Final Accounts for 2017/18 prepared Guide and coordinate LLGs Final Accounts Salary processing at IFMS centre facilitated</i>	<i>Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs Prepare and submit financial statements, process and pay monthly staff salary, carry out the warranting of funds</i>	Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs	Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs	Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs	Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	12,000	3,000	3,000	3,000	3,000
Wage Rec't:	149,725	112,294	149,725	37,431	37,431	37,431	37,431
Non Wage Rec't:	60,009	45,007	94,496	23,624	23,624	23,624	23,624
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	209,734	157,300	244,221	61,055	61,055	61,055	61,055

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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

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Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Staff and political salary paid District Executive committee travels Council and committee minutes prepared Office and Vehicles maintained Business committee meetings held Process and pay staff salary and salary for political leaders at District , Sub counties and Urban council. Facilitate District executive travels in and out Organise committee and council meetings Maintain offices, equipments and vehicles prepare munites and reports	Staff and political salary paid District Executive committee travels Council and committee minutes prepared Office and Vehicles maintained Business committee meetings heldStaff and political salary paid District Executive committee travels Council and committee minutes prepared Office and Vehicles maintained Business committee meetings held	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,Pay staff salary paid, maintain offices, procure stationery,	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,
Wage Rec't:	167,732	125,799	167,732	41,933	41,933	41,933	41,933
Non Wage Rec't:	20,525	15,394	42,094	10,524	10,524	10,524	10,524
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	188,257	141,193	209,826	52,457	52,457	52,457	52,457

Output: 13 82 02LG procurement management services

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Non Standard Outputs:

District procurement plan prepared Contracts committee meetings held National and public advert for bids published reports preparedAdvertise for bidders organise contracts committee meeting and reports prepared and submitted to PPDA. Evaluation committees organised and reports submitted to contracts committee Prepare Bid documents.	<i>District procurement plan prepared Contracts committee meetings held National and public advert for bids published reports preparedDistrict procurement plan prepared Contracts committee meetings held National and public advert for bids published reports prepared</i>	<i>Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDAPublish a notice for interested bidder and suppliers, organised and hold contacts committee and evaluation committee meetings. prepare procurement plan and quarterly reports</i>	Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA	Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA	Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA	Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA
0	0	0	0	0	0	0
20,000	15,000	20,000	5,000	5,000	5,000	5,000
0	0	0	0	0	0	0
0	0	0	0	0	0	0
20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 13 82 03LG staff recruitment services

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Non Standard Outputs:	Recruitment of Qualified staff	Recruitment of <i>Qualified staff</i>	Chairman DSC <i>salary paid, Vacant and declared</i>	Chairman DSC salary paid, Vacant and declared	Chairman DSC salary paid, Vacant and declared	Chairman DSC salary paid, Vacant and declared	Chairman DSC salary paid, Vacant and declared
	Promotion of staff conducted	<i>Promotion of staff conducted</i>	<i>positions filled, Staff promoted, disciplined, Reports prepared and submitted to council</i>	positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	positions filled, Staff promoted, disciplined, Reports prepared and submitted to council
	Capacity building of staff	<i>Capacity building of staff</i>	<i>Staff promoted, disciplined, Reports prepared and submitted to council</i>	Staff promoted, disciplined, Reports prepared and submitted to council	Staff promoted, disciplined, Reports prepared and submitted to council	Staff promoted, disciplined, Reports prepared and submitted to council	Staff promoted, disciplined, Reports prepared and submitted to council
	Confirmation of staff done	<i>Confirmation of staff done</i>	<i>submitted to council</i>	Reports prepared and submitted to council	Reports prepared and submitted to council	Reports prepared and submitted to council	Reports prepared and submitted to council
	Discipline staff	<i>Discipline staff</i>	<i>Recruitment of Qualified staff</i>				
	Advertising jobs	<i>Promotion of staff conducted</i>	<i>staff promoted and disciplined, reports compiled and submitted, stationery procured</i>				
	Conducting interviews	<i>Capacity building of staff</i>					
	Disciplining staff	<i>Confirmation of staff done</i>					
	Training of staff	<i>Discipline staff</i>					
Wage Rec't:	22,500	16,875	22,500	5,625	5,625	5,625	5,625
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,500	31,875	42,500	10,625	10,625	10,625	10,625

Output: 13 82 04LG Land management services

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:

District land Board meetings conducted	<i>District land Board meetings conducted</i>	<i>Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted</i>	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted
Dissemination of guidelines, regulations and policy on land	<i>Dissemination of guidelines, regulations and policy on land</i>	<i>Dissemination of guidelines, regulations and policy on land</i>				
Reports compiled and submitted	<i>Reports compiled and submitted</i>	<i>Reports compiled and submitted</i>				
Newspapers procured	<i>Newspapers procured</i>	<i>Newspapers procured</i>				
Facilitating board members with current information	<i>Facilitating board members with current information</i>	<i>Facilitating board members with current information</i>				
Sensitizing communities area	<i>Sensitizing communities area</i>	<i>Sensitizing communities area</i>				
land committees on land rights and registration	<i>land committees on land rights and registration</i>	<i>land committees on land rights and registration</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,903	5,927	6,575	1,644	1,644	1,644
Domestic Dev't:	0	0	12,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,903	5,927	18,575	4,644	4,644	4,644

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>7Receive and review Internal Audit and Auditor General One for District, five for sub counties and two for Town Councils</i>	2One for District, five for sub counties and two for Town Councils	2One for District, five for sub counties and two for Town Councils	2One for District, five for sub counties and two for Town Councils	1One for District, five for sub counties and two for Town Councils
No. of LG PAC reports discussed by Council	<i>2Prepare and submit to Council reportsHalf year reports submitted to Council</i>		1Half year reports submitted to Council		1Half year reports submitted to Council

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	Quarterly meetings conducted Reports compiled and submitted Auditor general reports reviewed Adhering to accountability regulations disseminating policies Monitoring of expenditure Submitting reports to council	<i>Quarterly meetings conducted Reports compiled and submitted Auditor general reports Quarterly meetings conducted Reports compiled and submitted Auditor general reports</i>	<i>Review Internal and External Audit reports, reports submitted to CouncilOrganise and review Audit reports, prepare reports and submit to council</i>	Review Internal and External Audit reports, reports submitted to Council	Review Internal and External Audit reports, reports submitted to Council	Review Internal and External Audit reports, reports submitted to Council	Review Internal and External Audit reports, reports submitted to Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,005	10,504	15,005	3,751	3,751	3,751	3,751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,005	10,504	15,005	3,751	3,751	3,751	3,751

Output: 13 82 06LG Political and executive oversight

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	District approved and government programs are monitored	<i>District approved and government programs are monitored</i>	<i>Exgratia allowances paid to District Councillor, Sub county</i>				
	Accountability and transparency ensured, emoluments of District Councillors, LLG Councillors, LCI & LCIs paid	<i>Accountability and transparency ensured, District approved and government programs are monitored</i>	<i>Councillors, LCIs and LCIsProcess and pay monthly Councillors emoluments . Pay Local Council Ones and Twos annual exgratia allowances</i>				
	Providing oversight in monitoring government programs, pay monthly emoluments to District Councillors, Annual allowances to LCI & LCIs and Pay quarterly allowances to sub county Councillors						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	122,789	92,091	122,878	30,719	30,719	30,719
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	122,789	92,091	122,878	30,719	30,719	30,719

Output: 13 82 07Standing Committees Services

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored Conducting meetings Monitoring of projects	<i>Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored</i>	<i>Committees and Council meetings organised and minutes approved Organise and hold Committee and Council meetings</i>	Committees and Council meetings organized and minutes approved	Committees and Council meetings organized and minutes approved	Committees and Council meetings organized and minutes approved	Committees and Council meetings organized and minutes approved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,000	25,500	42,160	10,540	10,540	10,540	10,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,000	25,500	42,160	10,540	10,540	10,540	10,540
<i>Wage Rec't:</i>	190,232	142,674	190,232	47,558	47,558	47,558	47,558
<i>Non Wage Rec't:</i>	239,222	179,416	268,712	67,178	67,178	67,178	67,178
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	429,453	322,090	470,944	117,736	117,736	117,736	117,736

Vote:619 Butebo 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:

Laptop and printer procured Artificial insemination promoted and supported Piggery unit established Demonstration sites established Ponds identified and stocked Agricultural technologies sourced Agricultural activities monitored Establishing demonstration sites Identifying ponds Sourcing Agricultural technologies Establishing piggery sites Promoting artificial insemination	<i>Laptop and printer procured Artificial insemination promoted and supported Piggery unit established Demonstration sites established Ponds identified and stocked Agricultural technologies sourced Agricultural activities monitored Laptop and printer procured Artificial insemination promoted and supported Piggery unit established Demonstration sites established and stocked Agricultural technologies sourced</i>	<i>Staff salary paid to extension work 12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 34 KTB hives procured Office operations planned Staff salary paid to extension work 12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned</i>	Staff salary paid to extension work, Farmers trained and advised,Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored, Exchange field visits and tours, reports prepared and submitted to MAAIF 4 Regional and national workshop attended, fish fry procured, heifers procured , KTB hives procured, Office operations planned	Staff salary paid to extension work, Farmers trained and advised,Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored, Exchange field visits and tours, reports prepared and submitted to MAAIF 4 Regional and national workshop attended, fish fry procured, heifers procured , KTB hives procured, Office operations planned	Staff salary paid to extension work, Farmers trained and advised,Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored, Exchange field visits and tours, reports prepared and submitted to MAAIF 4 Regional and national workshop attended, fish fry procured, heifers procured , KTB hives procured, Office operations planned	Staff salary paid to extension work, Farmers trained and advised,Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored, Exchange field visits and tours, reports prepared and submitted to MAAIF 4 Regional and national workshop attended, fish fry procured, heifers procured , KTB hives procured, Office operations planned
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Vote:619 Butebo District

FY 2019/20

			Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned					
Wage Rec't:	258,731	194,048	0	0	0	0	0	0
Non Wage Rec't:	110,993	83,245	73,781	18,445	18,445	18,445	18,445	18,445
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	369,724	277,293	73,781	18,445	18,445	18,445	18,445	18,445

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:

<i>12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned 12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned</i>	Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored Exchange field visits and tours reports prepared and submitted to MAAIF Regional and national workshop , fish fry procured heifers procured bee hives procured Office operations planned	Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored Exchange field visits and tours reports prepared and submitted to MAAIF Regional and national workshop , fish fry procured heifers procured bee hives procured Office operations planned	Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored Exchange field visits and tours reports prepared and submitted to MAAIF Regional and national workshop , fish fry procured heifers procured bee hives procured Office operations planned	Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored Exchange field visits and tours reports prepared and submitted to MAAIF Regional and national workshop , fish fry procured heifers procured bee hives procured Office operations planned
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<i>Wage Rec't:</i>	0	0	0	0	0
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Vote:619 Butebo District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	57,999	14,500	14,500	14,500	14,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	57,999	14,500	14,500	14,500	14,500

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

			<i>6 training and workshops planned 2 study tours planned6 training and workshops planned 2 study tours planned</i>	training and workshops planned and study tours planned	training and workshops planned and study tours planned	training and workshops planned and study tours planned	training and workshops planned and study tours planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,707	1,427	1,427	1,427	1,427
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,707	1,427	1,427	1,427	1,427

Output: 01 82 03Livestock Vaccination and Treatment

Vote:619 Butebo District

FY 2019/20[illegible]

Output: 01 82 04 Fisheries regulation

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	Fish policy and regulation disseminated Fish ponds identified and stocked Reports prepared Disseminating fish policies and regulations Identifying the fish ponds and stocking Preparing reports and submitting	<i>Fish policy and regulation disseminated Fish ponds identified and stocked Reports prepared Fish policy and regulation disseminated Fish ponds identified and stocked Reports prepared</i>	<i>50 Fish feeds procured 50 Farmers identified and trained 50 fisher-folks identified and trained 50 Fish feeds procured 50 Farmers identified and trained 50 fisher-folks identified and trained</i>	Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained	Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained	Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained	Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500

Output: 01 82 05Crop disease control and regulation

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:

Pests and disease status established
 Demonstration sites established
 Agricultural technologies sourced
 Agricultural activities monitored
 Planting materials sourced and planed
 Establishing pests and diseases
 Establishing the demonstrations sites
 Sourcing agricultural technologies
 Monitoring agricultural activities
 Planting plant materials

*Pests and disease status established
 Demonstration sites established
 Agricultural technologies sourced
 Agricultural activities monitored
 Planting materials sourced and planed
 Pests and disease status established
 Demonstration sites established
 Agricultural technologies sourced
 Agricultural activities monitored
 Planting materials sourced and planed*

*25 Diseases in mangoes and oranges controlled
 4 Agricultural activities monitored
 36 pests and diseases established in the District
 25 Diseases in mangoes and oranges controlled
 4 Agricultural activities monitored
 36 pests and diseases established in the District
 Fisheries policy guidelines disseminated
 Fish farmers trained
 Fish farmers mobilized and sensitized on fish farming
 Disseminating policy guidelines
 Training fish farmers
 Mobilizing and sensitizing fish farmers*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	5,001	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,500	2,625	8,001	2,000	2,000	2,000	2,000

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

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	Tsetse flies detected and density established Reports prepared and submitted Conducting surveillance of tsetse flies in the LLGs Preparing reports	<i>Tsetse flies detected and density established Reports prepared and submitted Tsetse flies detected and density established Reports prepared and submitted</i>	<i>Tsetse surveillance conducted Cattle sprayed against tsetse flies Bee hives procured Farmers mobilized and trained on apiary Conducting tsetse fly surveillance Spraying cattle against tsetse flies Training farmers on apiary Procuring beehives</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,001	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,001	1,250	1,250	1,250	1,250

Output: 01 82 12District Production Management Services

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:

Supervision and backstopping conducted
Production activities coordinated
Reports prepared and submitted
Supervising and backstopping
Coordinating the activities
Preparing and submitting reports

*Supervision and backstopping conducted
Production activities coordinated
Reports prepared and submitted
Supervising and backstopping conducted
Production activities coordinated
Reports prepared and submitted*

*70 supervision and backstopping conducted 4
Production activities coordinated with stakeholders
Laptop and a printer procured
Agricultural technologist sourced 4
Agricultural activities monitored 70
supervision and backstopping conducted 4
Production activities coordinated with stakeholders
Laptop and a printer procured
Agricultural technologist sourced 4
Agricultural activities monitored*

<i>Wage Rec't:</i>	0	0	<i>258,731</i>	64,683	64,683	64,683	64,683
<i>Non Wage Rec't:</i>	6,500	4,875	<i>10,398</i>	2,600	2,600	2,600	2,600
<i>Domestic Dev't:</i>	0	0	<i>7,000</i>	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,500	4,875	276,129	69,032	69,032	69,032	69,032

Class Of OutPut: Capital Purchases

Vote:619 Butebo District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Supervision and backstopping conducted in LLGs Production activities coordinated with various stakeholders Reports prepared Office maintenance Supervising and backstopping Coordinating the production activities Preparing reports	<i>Supervision and backstopping conducted in LLGs Production activities coordinated with various stakeholders Reports prepared Office maintenance Supervision and backstopping conducted in LLGs Production activities coordinated with various stakeholders Reports prepared Office maintenance</i>						
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:	17,000	12,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	Agricultural technologies sourced	<i>Agricultural technologies sourced</i>						
	Agricultural activities monitored	<i>Agricultural activities monitored</i>						
	Pests and diseases controlled	<i>monitored Pests and diseases controlled</i>						
	Planting material sourced	<i>Planting material sourced</i>						
	and planted Gilts and Boars procured	<i>and planted Gilts and Boars procured</i>						
	Deep freezer and vaccine carriers procured	<i>Deep freezer and vaccine carriers procured</i>						
	Furniture and laptop procured	<i>Furniture and laptop procured</i>						
	Sourcing planting material	<i>Sourcing planting material</i>						
	Procuring Agricultural technologies	<i>procured Agricultural technologies</i>						
	Procuring gilts and Boars	<i>Procuring gilts and Boars</i>						
	Procuring of cold chain	<i>Procuring of cold chain</i>						
	procuring laptop and office furniture	<i>monitored Pests and diseases controlled</i>						
		<i>Planting material sourced and planted Gilts and Boars</i>						
		<i>procured Deep freezer and vaccine carriers procured</i>						
		<i>Furniture and laptop procured</i>						
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:	59,677	44,757	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	59,677	44,757	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:619 Butebo District

FY 2019/20

Output: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:	Trade linkages promotedPromote trade in the District, Value additions training conducted	<i>Trade linkages promotedTrade linkages promoted</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 01 83 03 Market Linkage Services

Non Standard Outputs:	Market surveys conducted Prices of commodities established Farmers linked to available markets Markets surveys results disseminatedCondu cting surveys Making price list of commodities Linking farmers to market their goods Disseminating survey results	<i>Market surveys conducted Prices of commodities established Farmers linked to available markets Markets surveys results disseminatedMark et surveys conducted Prices of commodities established Farmers linked to available markets Markets surveys results disseminated</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,201	2,401	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,201	2,401	0	0	0	0	0	0

Output: 01 83 08 Sector Management and Monitoring

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	Commercial staff salary paidProcessing and paying staff salary	<i>Commercial staff salary paidCommercial staff salary paid</i>						
<i>Wage Rec't:</i>	28,579	21,434	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	28,579	21,434	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 83 72Administrative Capital

Non Standard Outputs:	Furniture procured Laptop computer procurePreparing procurement work plans and requisition	<i>Furniture procured Laptop computer procureFurniture procured Laptop computer procure</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0
<i>Wage Rec't:</i>	287,310	215,482	<i>258,731</i>	64,683	64,683	64,683	64,683	64,683
<i>Non Wage Rec't:</i>	141,197	105,897	<i>117,315</i>	29,329	29,329	29,329	29,329	29,329
<i>Domestic Dev't:</i>	79,677	59,757	<i>74,999</i>	18,750	18,750	18,750	18,750	18,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	508,183	381,137	451,045	112,761	112,761	112,761	112,761	112,761

Vote:619 Butebo District

FY 2019/20

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
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 06District healthcare management services</i>							
Non Standard Outputs:	Staff salary planned to be paid in the District headquarters and the lower health facilities;Butebo HCIV,Nagwere HCIII,Kakoro HCIII,Kibale HCIII,Oladot HCII,Puti HCII,Kanyum HCII and Kabwangasi HCIIIProcessing and paying salary Verifying the payroll	<i>Staff salary planned to be paid in the District headquarters and the lower health facilities;Butebo HCIV,Nagwere HCIII,Kakoro HCIII,Puti HCII,Kanyum HCII and Kabwangasi HCIIIStaff salary planned to be paid in the District headquarters and the lower health facilities;Butebo HCIV,Nagwere HCIII,Kakoro HCIII,Puti HCII,Kanyum HCII and Kabwangasi HCIII</i>					
Wage Rec't:	1,682,337	1,261,753	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,682,337	1,261,753	0	0	0	0	0

Vote:619 Butebo District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities		0NANA	0NA	0NA	0NA	0NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		200Mobilizing and sensitizing communities Preparing schedules and workplans for immunization Children immunized with DPT3 vaccines	50Children immunized with DPT3 vaccines	50Children immunized with DPT3 vaccines	50Children immunized with DPT3 vaccines	50Children immunized with DPT3 vaccines
Number of inpatients that visited the NGO Basic health facilities		0NANA	0NA	0NA	0NA	0NA
Number of outpatients that visited the NGO Basic health facilities		200Conducting various tests Clerking and taking history of the patient Counselling OPD cases planned to be served in Kakoro SDA	50OPD cases planned to be served in Kakoro SDA	50OPD cases planned to be served in Kakoro SDA	50OPD cases planned to be served in Kakoro SDA	500OPD cases planned to be served in Kakoro SDA
Non Standard Outputs:	OPD cases treated Immunization conducted Deliveries conducted Health education planned HMIS reports submitted Testing and treating of patients Monitoring of patients Submitting monthly reports	OPD cases treated Immunization conducted Deliveries conducted Health education planned HMIS reports submitted OPD cases treated Immunization conducted Deliveries conducted Health education planned HMIS reports submitted	NANA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0

Vote:619 Butebo District

FY 2019/20

<i>Non Wage Rec't:</i>	2,012	1,509	2,012	503	503	503	503
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,012	1,509	2,012	503	503	503	503

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

% age of approved posts filled with qualified health workers	85%Advertising Recruiting Promoting Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	85% Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	85% Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	85% Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	85% Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%Providing health education at the villages Disseminating the IEC materials Reporting Quarterlyutebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	80% Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	80% Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	80% Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	80% Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII

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

2790Attending ANC's attendances Testing for HIV Screening for cancer Providing HIV/Aids services Conducting health education 890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII

698890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII

698890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII

698890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII

698890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII

No of children immunized with Pentavalent vaccine

2800providing family planning services Immunizing children Providing postnatal services utebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII

700Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII

700Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII

700Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII

700Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII

No of trained health related training sessions held.

5Training IMOC Training on data management and analysis Conducting mentorships and coachingButebo HCIV

1Butebo HCIV

2Butebo HCIV

1Butebo HCIV

1Butebo HCIV

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Number of inpatients that visited the Govt. health facilities.

*3500Treating and testing
Admitting and discharging
Monitoring and follow ups350
inpatients admitted and discharged in
Butebo HCIV*

875350 inpatients
admitted and
discharged in
Butebo HCIV

875350 inpatients
admitted and
discharged in
Butebo HCIV

875350 inpatients
admitted and
discharged in
Butebo HCIV

875350 inpatients
admitted and
discharged in
Butebo HCIV

Number of outpatients that visited the Govt. health facilities.

*73900Conducting counselling and testing
Conducting health education
Routine antenatal Attendances
Conducting immunization
Preparing mothers for delivers
Admitting and discharging patients15600
OPDs planned to be served in
Butebo HCIV
12000 OPDS
conducted in
Kakoro HCIII
14100 OPDS
served in Nagwere HCIII
13,850 OPDs
planned to be served in
Kabwangasi HCIII
8500 OPD cases
planned to be conducted in Puti
HCII
9850 OPDs cases
planned to be served in Katumu
HCII
13,850 OPDs
planned to be served in
Kabwangasi HCIII
8500 OPD cases
planned to be conducted in Puti
HCII
9850 OPDs cases
planned to be served in Katumu
HCII*

1847515600 OPDs
planned to be served in BUtebo
HCIV
12000 OPDS
conducted in
Kakoro HCIII
14100 OPDS
served in Nagwere HCIII
13,850 OPDs
planned to be served in
Kabwangasi HCIII
8500 OPD cases
planned to be conducted in Puti
HCII
9850 OPDs cases
planned to be served in Katumu
HCII

1847515600 OPDs
planned to be served in BUtebo
HCIV
12000 OPDS
conducted in
Kakoro HCIII
14100 OPDS
served in Nagwere HCIII
13,850 OPDs
planned to be served in
Kabwangasi HCIII
8500 OPD cases
planned to be conducted in Puti
HCII
9850 OPDs cases
planned to be served in Katumu
HCII

1847515600 OPDs
planned to be served in BUtebo
HCIV
12000 OPDS
conducted in
Kakoro HCIII
14100 OPDS
served in Nagwere HCIII
13,850 OPDs
planned to be served in
Kabwangasi HCIII
8500 OPD cases
planned to be conducted in Puti
HCII
9850 OPDs cases
planned to be served in Katumu
HCII

1847515600 OPDs
planned to be served in BUtebo
HCIV
12000 OPDS
conducted in
Kakoro HCIII
14100 OPDS
served in Nagwere HCIII
13,850 OPDs
planned to be served in
Kabwangasi HCIII
8500 OPD cases
planned to be conducted in Puti
HCII
9850 OPDs cases
planned to be served in Katumu
HCII

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Number of trained health workers in health centers			120Recruitment Deploying Promoting 120 Health workers trained and deployed in the HCV-IIs	120120 Health workers trained and deployed in the HCV-IIs	120120 Health workers trained and deployed in the HCV-IIs	120120 Health workers trained and deployed in the HCV-IIs	120120 Health workers trained and deployed in the HCV-IIs
Non Standard Outputs:	The Health department planned to transfer funds to lower health centers BUTEBO HC IV, NAGWERE HCIII, KAKORO HCIII, KABWANGASI HC III, PUTTI HC II, KACHURU HCII, KANYUMU HC IIProcessing of funds Submitting reports and accountabilities	The Health department planned to transfer funds to lower health centers BUTEBO HC IV, NAGWERE HCIII, KAKORO HCIII, KABWANGASI HC III, PUTTI HC II, KACHURU HCII, KANYUMU HC IIThe Health department planned to transfer funds to lower health centers BUTEBO HC IV, NAGWERE HCIII, KAKORO HCIII, KABWANGASI HC III, PUTTI HC II, KACHURU HCII, KANYUMU HC II	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	107,817	80,863	109,623	27,406	27,406	27,406	27,406
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,817	80,863	109,623	27,406	27,406	27,406	27,406

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

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Non Standard Outputs:		Construction of 3 stance and two stance with washroom at Kanyum HCIII	Developing BOQs Making procurement plans and requisitions Monitoring and supervising works Conducting environmental impact assessment Procuring contractor	<i>Construction of 4 stance&; pit latrine in Butebo HCIV</i>	<i>Construction of 4 stance pit latrine in Kakoro HCIII</i>	<i>Construction of 4 stance&; pit latrine in Butebo HCIV</i>	<i>Construction of 4 stance pit latrine in Kakoro HCIII</i>										
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,000	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

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Non Standard Outputs:

Promotion of sanitation and Hygiene activities in the DistrictSensitising communities , triggering ODF activities, radio talk and promotions campaigns, review meeting

Planned to construct a washroom at the Butebo HCIV Communities triggered for sanitation activities Follow up of triggered communities planned Radio talk shows planned Planned exchanged visits Quarterly community triggering meetings organized and conducted Identifying and training mansons planned District Quarterly review meetings planned Monitoring of sanitation activities by political leaders planned Quarterly review meetings with VHTs planned Triggering of communities Training of mansons Mobilizing and sensitizing communities on sanitation activities Conducting meetings Preparing reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	33,778	25,334	63,224	15,806	15,806	15,806	15,806
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		33,778	25,334	63,224	15,806	15,806	15,806	15,806
Output: 08 81 75Non Standard Service Delivery Capital								
Non Standard Outputs:		Investment servicing , Medical equipments procuredBOQs, EIAs, Asorted ie Theatre lamp, sterilizer, Generator and Scanner procured						
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:	87,157	65,367	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	87,157	65,367	0	0	0	0	0	0
Output: 08 81 81Staff Houses Construction and Rehabilitation								
Non Standard Outputs:		New staff house constructed and existing old one rehabilitated at Kanyum HCIIProcre contractors, supervise works and process payments, hold construction progress meetings						
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:	125,000	93,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	125,000	93,750	0	0	0	0	0	0
Output: 08 81 82Maternity Ward Construction and Rehabilitation								

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Non Standard Outputs:		Martenity ward construction and soler system installation at Kanyum HCIIIProcurement of contractors to construct and instal soler power, hold mgt meetings to expand land, superive and certify works for payment						
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:	280,000	210,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	280,000	210,000	0	0	0	0	0	0

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

Non Standard Outputs:		Renovation of OPD at Kanyum HCIIIMaking procurement plans and requisitions Advertising bids Monitoring and supervision Certifying the works Making payments <i>Completion of male and female ward in Butebo HCIV BOQs and environment impact assessment planned</i> <i>Completion of male and female ward in Butebo HCIV BOQs and environment impact assessment planned</i>						
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:	46,000	34,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	46,000	34,500	0	0	0	0	0	0

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Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Integrated support conducted HMIS reports submitted timely Quarterly meetings plannedConducting mentorship,coachin g Preparing reports Organizing meetings	Integrated support conducted HMIS reports submitted timely Quarterly meetings plannedIntegrated support conducted HMIS reports submitted timely Quarterly meetings planned	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained Conducting integrated support supervision Organizing Quarterly EDHMT Conducting monthly DHT meetings	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained
Wage Rec't:	0	0	1,813,966	453,492	453,492	453,492	453,492
Non Wage Rec't:	4,000	3,000	26,693	6,673	6,673	6,673	6,673
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,840,659	460,165	460,165	460,165	460,165

Output: 08 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:		HMIS support supervision MCH conducted Sanitation and hygiene conducted HMIS tools distributed Preparing reports,mentoring,c oaching Inspecting health facilities Distributing HMIS tools	<i>Integrated support supervision MCH conducted Sanitation and hygiene conducted HMIS tools distributedIntegrat ed support supervision MCH conducted Sanitation and hygiene conducted HMIS tools distributed</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,499	18,374	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	24,499	18,374	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:			<i>Operations and maintenance Plan planned for DHO office and health facilitiesOperations and maintenance Plan planned for DHO office and health facilities</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>10,941</i>	2,735	2,735	2,735	2,735	2,735
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

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Total For KeyOutput	0	0	10,941	2,735	2,735	2,735	2,735
<i>Wage Rec't:</i>	1,682,337	1,261,753	1,813,966	453,492	453,492	453,492	453,492
<i>Non Wage Rec't:</i>	138,328	103,746	138,328	34,582	34,582	34,582	34,582
<i>Domestic Dev't:</i>	595,935	446,951	74,166	18,541	18,541	18,541	18,541
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,416,600	1,812,450	2,026,460	506,615	506,615	506,615	506,615

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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

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Non Standard Outputs:

Staff salary for Primary teachers in 31 primary school paidProcessing and paying staff monthly by 28th of every month	<i>Staff salary for Primary teachers in 34 primary school paidStaff salary for Primary teachers in 34 primary school paid</i>	<i>Staff salaries for 31 primary schoolsKABWANG ASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S. Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S Process and pay staff salary,identify staffing gaps and submit for filling</i>	Staff salaries for 31 primary schoolsKABWAN GASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S. KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S. Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S	Staff salaries for 31 primary schoolsKABWAN GASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S. KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S. Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S	Staff salaries for 31 primary schoolsKABWAN GASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S. KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S. Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S	Staff salaries for 31 primary schoolsKABWAN GASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S. KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S. Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S	Staff salaries for 31 primary schoolsKABWAN GASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S. KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S. Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S
Wage Rec't:	3,697,789	2,773,342	3,697,789	924,447	924,447	924,447	924,447
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,697,789	2,773,342	3,697,789	924,447	924,447	924,447	924,447
Class Of OutPut: Lower Local Services							
<i>Output: 07 81 51Primary Schools Services UPE (LLS)</i>							

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Non Standard Outputs:		capitation grant to 31 primary schools of AKISIM I PS, BUTEBO PS, KABELAI PS, KABUYAI PS, KABWANGASI PS, KACHABALI PS, KABWANGASI DEMO PS, KACHOCHA PS, KACHURU PS, KADOKOLENE PS, KAKORO PS, KAKORO SDA PS, KAKORO TOWNSHIP PS, KALALAKA PS, KALECHERU PS, KANGINIMA PS, KANYUMU PS, KASIEBAI PS, KASYEBAI PS, KATEKWANA PS, KAWOJAN PS, MAIZIMASA PS, MATAKOKORE PS, MUKANGA PS, NALIDI PS, NASENYI PS, NASULETA PS, ODIPANYA PS, PETETE PS, SIDANYI PS, AND PUTI PSREMIT TERMLTY UPE TO PRIMARY SCHOOLS					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	291,541	218,656	408,894	102,224	102,224	102,224	102,224
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		291,541	218,656	408,894	102,224	102,224	102,224	102,224
Class Of OutPut: Capital Purchases								
<i>Output: 07 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:		Vehicle procured and SMCs trainedProcuring a new Vehicle and training SMCs						
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:	177,035	132,776	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	177,035	132,776	0	0	0	0	0	0
<i>Output: 07 81 80Classroom construction and rehabilitation</i>								
Non Standard Outputs:		Renovation of 4 classroom block at Kanyum Primary school in Butebo sub county and renovation of classroom block at Butebo primary school in Butebo TCProcuring contractors, monitoring and supervision of construction works, process payments						
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:	45,009	33,757	61,800	15,450	15,450	15,450	15,450	15,450
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	45,009	33,757	61,800	15,450	15,450	15,450	15,450	15,450
<i>Output: 07 81 81Latrine construction and rehabilitation</i>								

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Non Standard Outputs:

Construction of Five Stance Pit Latrine at Kabelai PS in Butebo Sub County, Construction of Five Stance Pit Latrine at Kachabali Primary school.in Petete Sub County, Construction of tree stance Pit latrine at Kalecheru PS in Kakoro Sub county, Emptying of Pit latrines in Kasiebai PS in Butebo sub-county, Emptying of Pit latrines for Kabwangasi Dem PS,Construction of three stance pit latrine at Kabwangasi Dem PS in Kabwangasi Sub-county,Constructio n of five stance stance Pit latrine at Kanginima PS in Kanginima Sub-county, Construction of five Stance Pit latrine at Kakoro PS in Kakoro Sub-countyProcure Contractors, Pit Latrines Constructed,Pit Latrines Emptied	<i>5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS Procurement of contractors, certification of work and payments for works done</i>	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	143,723	107,792	129,000	32,250	32,250	32,250

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,378	7,034	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,378	7,034	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salary paid in Government aided secondary schools of Kabwangasi, Kakoro High, Butebo SS, J Rainer paidprocessing and paying salary for secondary staff	<i>Staff salary for Government aided secondary schools of Kabwangasi, Kakoro High, Butebo SS, J Rainer paidStaff salary for Government aided secondary schools of Kabwangasi, Kakoro High, Butebo SS, J Rainer paid</i>	<i>Salary paid to all secondary teachersProcessing and paying salary</i>				
<i>Wage Rec't:</i>	684,048	513,036	870,547	217,637	217,637	217,637	217,637
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	684,048	513,036	870,547	217,637	217,637	217,637	217,637

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	CAPITATION GRANTS TO SECONDARY SCHOOLS OF BUTEBO SS IN BUTEBO SUB COUNTY EASTERN VISION,KAKORO	<i>CAPITATION GRANTS TO SECONDARY SCHOOLS OF BUTEBO SS IN BUTEBO SUB COUNTY EASTERN VISION,KAKORO</i>	<i>Funds processed and transferred to secondary schoolsPreparing payment schedules</i>
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Vote:619 Butebo District

FY 2019/20

HIGH SCHOOL IN	HIGH SCHOOL
KAKORO SUB	IN KAKORO SUB
COUNTY	COUNTY
KABWANGASI	KABWANGASI
SS AND KAKORO	SS AND KAKORO
SDA IN	SDA IN
KABWANGASI	KABWANGASI
SUB COUNTY	SUB COUNTY
SPARTAN HIGH	SPARTAN HIGH
SCHOOL IN	SCHOOL IN
KANGINIMA	KANGINIMA
SUB COUNTY	SUB COUNTY
RAINER	RAINER
MODERN SS,	MODERN SS,
PETETE	PETETE
COLLEGE AND	COLLEGE AND
ST. PAUL HIGH	ST. PAUL HIGH
SCHOOL IN	SCHOOL IN
PETETE SUB	PETETE SUB
COUNTY	COUNTY
REMIT	CAPITATION
QUARTERLY	GRANTS TO
CAPITATION	SECONDARY
GRANT TO	SCHOOLS OF
SCHOOLS	BUTEBO SS IN
	BUTEBO SUB
	COUNTY
	EASTERN
	VISION,KAKORO
	HIGH SCHOOL
	IN KAKORO SUB
	COUNTY
	KABWANGASI
	SS AND KAKORO
	SDA IN
	KABWANGASI
	SUB COUNTY
	SPARTAN HIGH
	SCHOOL IN
	KANGINIMA
	SUB COUNTY
	RAINER
	MODERN SS,
	PETETE
	COLLEGE AND
	ST. PAUL HIGH
	SCHOOL IN
	PETETE SUB

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	COUNTY						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	855,584	641,688	714,579	178,645	178,645	178,645	178,645
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	855,584	641,688	714,579	178,645	178,645	178,645	178,645

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

<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	1,105,224	276,306	276,306	276,306	276,306
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,105,224	276,306	276,306	276,306	276,306

Programme: 07 83 Skills Development

Vote:619 Butebo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Tertiary Institutions of Kabwangasi PTC and Nagwere Technical staff salary paidProcess payment of staff salary	<i>Tertiary Institutions of Kabwangasi PTC and Nagwere Technical staff salary paidTertiary Institutions of Kabwangasi PTC and Nagwere Technical staff salary paid</i>					
Wage Rec't:	346,796	260,097	380,957	95,239	95,239	95,239	95,239
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	346,796	260,097	380,957	95,239	95,239	95,239	95,239

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:		Capitation for Kabwangasi PTC in Kabwangasi sub county and Nagwere Technical school in Petete sub county	Remit quarterly capitation grant to Kabwangasi PTC and Nagwere Technical school	<i>Capitation for Kabwangasi PTC in Kabwangasi sub county and Nagwere Technical school in Petete sub county</i>	<i>Capitation grants remitted to two tertiary Institutions</i>	<i>Process and remit termly capitation grants to Tertiary Institutions</i>		
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	282,038	211,528	382,038	95,509	95,509	95,509	95,509	95,509
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	282,038	211,528	382,038	95,509	95,509	95,509	95,509	95,509

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:619 Butebo District

FY 2019/20

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

Non Standard Outputs:	Education Head quarter staff salary paid, Pre-primary, primary and secondary schools in the district supervised and monitored for both Government Aided and privately owned.Supervision and monitoring of construction of classroom, staff houses, latrine and supply of desksProcess and pay staff salary, supervise and monitor all learning institutions in the District, mobilise all school going pupils and students to attend school. sponsor one student under Dr. malinga scheme Prepare procurement plan , requisition and contractors, process payment as per certificates of achievement	<i>Education Head quarter staff salary paid, Pre-primary, primary and secondary schools in the district supervised and monitored for both Government Aided and privately owned.Education Head quarter staff salary paid, Pre- primary, primary and secondary schools in the district supervised and monitored for both Government Aided and privately owned.</i>	<i>Education office staff salary paid Renovations and office operation Process and pay Education staff salary Carry out renovation of structures and office operation Quarterly monitoring and supervision reports prepared PLE exams supervised and monitoredMonthly monitoring and supervision of 31 Primary Schools and 9 Secondary schools. Quarterly reports prepared and submitted to relevant authorities</i>	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored
Wage Rec't:	48,574	36,431	0	0	0	0	0
Non Wage Rec't:	44,129	33,097	24,212	6,053	6,053	6,053	6,053
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,703	69,527	24,212	6,053	6,053	6,053	6,053

Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:		Supervision and inspection conducted in 31 primary schools Reports prepared and submitted Office operations maintained UNEB examinations supervisedSupervising the teaching of the learners Inspecting hygiene and sanitation in schools	<i>31 Primary school, 9 secondary schools and private schools inspected. PLE exams supervised Inspection of Pre primary and post primary schools in the District Supervise PLE exams in the District, Prepare and share inspection reports with relevant authorities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,112	13,584	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
Total For KeyOutput	18,112	13,584	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:		<i>Procurement of Sports equipment, Facilitation of Sports activities at District and National LevelsProcuring Sports equipment,Organizing and facilitating Sports activities at district and national levels. Prepare and produce reports on sports activities</i>	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Refresher training of HM, Senior Teachers and SMCsConduct training of HM , Senior Teachers and SMCs in Management .

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

Output: 07 84 05Education Management Services

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Non Standard Outputs:

Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted Conduct EIA and monitoring mitigation measures, preparing BOQs, supervision and monitor constructions, preparation of reports and pay retentions

Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted

Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted

Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted

Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted

<i>Wage Rec't:</i>	0	0	48,574	12,144	12,144	12,144	12,144
<i>Non Wage Rec't:</i>	0	0	48,640	12,160	12,160	12,160	12,160
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	99,714	24,928	24,928	24,928	24,928

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:		N/A	Laptop computer, office furniture and filing cabinets procuredProcure suppliers, certification and process payment					
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:	26,060	19,545	20,000	5,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,060	19,545	20,000	5,000	5,000	5,000	5,000	5,000

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:			Officer facilitated to functionalised special needs activitiesTravels to SNE					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,025	1,756	1,756	1,756	1,756	1,756
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,025	1,756	1,756	1,756	1,756	1,756
Wage Rec't:	4,777,208	3,582,906	4,997,867	1,249,467	1,249,467	1,249,467	1,249,467	1,249,467
Non Wage Rec't:	1,491,404	1,118,553	1,655,388	413,847	413,847	413,847	413,847	413,847
Domestic Dev't:	511,205	383,404	1,318,524	329,631	329,631	329,631	329,631	329,631
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	6,779,817	5,084,862	7,971,779	1,992,945	1,992,945	1,992,945	1,992,945	1,992,945

Vote:619 Butebo 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	6km to be graded in Kabwangasi s/c 3.5kms in Kakoro s/c to be graded 2kms in Kanginima s/c 4.5km in petete s/c Bush clearing Removing of Trees and stumps Grading Drainage works	<i>6km to be graded in Kabwangasi s/c 3.5kms in Kakoro s/c to be graded 2kms in Kanginima s/c 4.5km in petete s/c 6km to be graded in Kabwangasi s/c 3.5kms in Kakoro s/c to be graded 2kms in Kanginima s/c 4.5km in petete s/c</i>					
<i>Wage Rec't:</i>	56,394	42,295	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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,394	42,295	0	0	0	0	0

Vote:619 Butebo District

FY 2019/20

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	District road equipment and machinery repaired	District road equipment and machinery repaired	District plants, machines and Vehicles maintained and repaired	District plants, machines and Vehicles maintained and repaired	District plants, machines and Vehicles maintained and repaired	District plants, machines and Vehicles maintained and repaired	District plants, machines and Vehicles maintained and repaired
	Repairing road equipment	Procurement of spare parts, repair and service of road plants and motor cycle, vehicle and machine					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,329	18,997	35,432	8,858	8,858	8,858	8,858
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,329	18,997	35,432	8,858	8,858	8,858	8,858

Output: 04 81 06 Urban Roads Maintenance

Non Standard Outputs:			Transfer funds to Butebo Town Council	Transfer funds to Butebo Town Council	Transfer funds to Butebo Town Council	Transfer funds to Butebo Town Council	Transfer funds to Butebo Town Council
			URF Funds transferred to Urban Council				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Output: 04 81 08 Operation of District Roads Office

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Non Standard Outputs:	Reports prepared and submitted office maintenance planned Road gangs facilitated Preparing reports and submitting Procuring stationery,newspaper Paying gangs		Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitoredpay staff salary, deploy road gangs, supervise, inspect and monitor roads	Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored
<i>Wage Rec't:</i>	0	0	63,893	15,973	15,973	15,973	15,973
<i>Non Wage Rec't:</i>	24,000	18,000	79,781	19,945	19,945	19,945	19,945
<i>Domestic Dev't:</i>	0	0	6,300	1,575	1,575	1,575	1,575
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	149,973	37,493	37,493	37,493	37,493

Class Of OutPut: Lower Local Services

Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:			URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcountyTransfer funds to LLGs	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	46,212	11,553	11,553	11,553	11,553
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,212	11,553	11,553	11,553	11,553

Output: 04 81 58District Roads Maintainence (URF)

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FY 2019/20

Length in Km of District roads routinely maintained

43.9Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km

Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km

Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km

Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km

Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km

Non Standard Outputs:

12 kms
Kabwangasi via Kachuru to kakoro SDA road 5kms for Kabwangasi to Banda road to worked 3 kms
Kalapata to Namuswata road to be worked 8.6 kms from petete via Kachocha to radio Uganda road to be worked 7.5 kms from Kanyumu market to Odipanya 6.5kms for Matakokorei to Akism road to be worked 4.7kms from Kamenyamugongo to Bigezo road to be worked 2.6kms from Kanginima to kameruka road 3 kms from Kanginima to Kasupet 6.9kms Kamenyamugogo to kidongole road to be worked Grading Culverting Gravelling

**12 kms
Kabwangasi via Kachuru to kakoro SDA road 5kms for Kabwangasi to Banda road to worked 3 kms
Kalapata to Namuswata road to be worked 8.6 kms from petete via Kachocha to radio Uganda road to be worked 7.5 kms from Kanyumu market to Odipanya 6.5kms for Matakokorei to Akism road to be worked 4.7kms from Kamenyamugongo to Bigezo road to be worked 2.6kms from Kanginima to kameruka road 3 kms from Kanginima to Kasupet 6.9kms Kamenyamugogo to kidongole road to be worked 12 kms Kabwangasi via Kachuru to**

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FY 2019/20

Drainage works	<i>kakoro SDA road 5kms for Kabwangasi to Banda road to worked 3 kms Kalapata to Namuswata road to be worked 8.6 kms from petete via Kachocha to radio Uganda road to be worked 7.5 kms from Kanyumu market to Odipanya 6.5kms for Matakokorei to Akism road to be worked 4.7kms from Kamenyamugongo to Bigezo road to be worked 2.6kms from Kanginima to kameruka road 3 kms from Kanginima to Kasupet 6.9kms Kamenyamugogo to kidongole road to be worked</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	277,072	207,804	126,000	31,500	31,500	31,500	31,500
<i>Domestic Dev't:</i>	32,000	24,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	309,072	231,804	126,000	31,500	31,500	31,500	31,500

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FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

*Kabwangasi-Banda
Grading, spot
gravelling 5.0km
Kanyum-Kabelai
Grading, gravelling
7.5 km Procure
fuels, facilitate
operators,
supervise and
monitor works*

<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	56,700	14,175	14,175	14,175	14,175
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,700	14,175	14,175	14,175	14,175
<i>Wage Rec't:</i>	56,394	42,295	63,893	15,973	15,973	15,973	15,973
<i>Non Wage Rec't:</i>	326,401	244,800	327,425	81,856	81,856	81,856	81,856
<i>Domestic Dev't:</i>	32,000	24,000	63,000	15,750	15,750	15,750	15,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	414,794	311,096	454,317	113,579	113,579	113,579	113,579

Vote:619 Butebo 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

Vote:619 Butebo District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Coordination meetings conducted Preparation and submission of reports Advocacy meetings conducted Establishment and training of water user committees Commissioning of water sources Conducting water and sanitation meeting Prepare and submission of reports Maintenance and repair of Vehicle and equipments Radio talk show on watsan activities Establishment and training of WUCs Commissioning of Water sources	Coordination meetings conducted Preparation and submission of reports Advocacy meetings conducted Establishment and training of water user committees Commissioning of water sources Coordinati on meetings conducted Preparation and submission of reports Advocacy meetings conducted Establishment and training of water user committees Commissioning of water sources	Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned 40 communities Sensitized on O and M of RGC Latrines Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned 40 communities Sensitized on O and M of RGC Latrines	Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned communities Sensitized on O and M of RGC Latrines	Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned communities Sensitized on O and M of RGC Latrines	Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned communities Sensitized on O and M of RGC Latrines	Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned communities Sensitized on O and M of RGC Latrines
Wage Rec't:	20,897	15,673	36,000	9,000	9,000	9,000	9,000
Non Wage Rec't:	18,922	14,191	18,250	4,563	4,563	4,563	4,563
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,819	29,864	54,250	13,563	13,563	13,563	13,563

Output: 09 81 02Supervision, monitoring and coordination

Vote:619 Butebo District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings

*2Preparing and organizing training materials
Identifying venue
Preparing water status reports
Sampling households and existing water sourcesTwo coordination meetings;one in the first and the last one in fourth quarter*

1Co ordination meetings conducted

0Co ordination meetings conducted

1Co ordination meetings conducted

0Co ordination meetings conducted

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0NANA

Releases and Expenditures displayed at The District Head quarter

Releases and Expenditures displayed at The District Head quarter

Releases and Expenditures displayed at The District Head quarter

Releases and Expenditures displayed at The District Head quarter

Non Standard Outputs:

Supervision and monitoring conducted District water and sanitation coordinated meetings conducted Extension workers meeting organized Advocacy meetings conducted at District Planning and advocacy meetings conducted at the subcounty Communities sensitized to fullfil the 6 critical requirements WUCs established Water sources commissioned Radio shows plannedConducting District water and sanitation coordination meeting Holding

Supervision and monitoring conducted District water and sanitation coordinated meetings conducted Extension workers meeting organized Advocacy meetings conducted at District Planning and advocacy meetings conducted at the subcounty Communities sensitized to fullfil the 6 critical requirements WUCs established Water sources commissioned Radio shows plannedSupervision and monitoring

Coordination meetings planned Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show Conducting coordination meetings Inspecting water points Organizing advocacy meetings Forming water user committees

Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show

Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show

Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show

Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show

Vote:619 Butebo District

FY 2019/20

extension workers meeting on water and sanitation meeting Holding planning and advocacy meeting with District leaders Holding planning and advocacy meeting with subcounty leaders Sensitizing communities on the six critical requirements for new sources Establishing water users communities for new sources Training water users communities,communities and primary schools on O & M and good hygiene practices Commissioning of water of water sources Radio promotion on water and sanitation	<i>conducted District water and sanitation coordinated meetings conducted Extension workers meeting organized Advocacy meetings conducted at District Planning and advocacy meetings conducted at the subcounty Communities sensitized to fullfil the 6 critical requirements WUCs established Water sources commissioned Radio shows planned</i>	<i>Conducting environmental impact assessment</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,987	11,240	13,846	3,461	3,461	3,461	3,461
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,987	11,240	13,846	3,461	3,461	3,461	3,461

Class Of OutPut: Capital Purchases

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Planned to drilled 14 boreholes;Butebo s/c has three	<i>Planned to drilled 14 Assessment of the boreholes conducted</i>	<i>NANA</i>
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Vote:619 Butebo District

FY 2019/20

boreholes located in Kapwatai B village,Kanyum B village,Kabelai Villag In Petete s/c,Budoba village,Jami-jami village.In Kanginima s/c Nalida A and Bulalaka village.In Kakoro s/c,Kabekun B village,Bukomba village and okaworia.In Kabwangasi s/c;Bulalaka 2,Buyekelo B,Jawa village and Kabwangasi village Planned Rehabilitate 13 in Kakoro s/c-Katerio Borehole in Katerio village,Bukomolo borehole,Sogono borehole,Maizimas a borehole.In Butebo s/c Komorototo borehole,Morupede borehole,Agape borehole in Kaduyon village,Kaberekeke borehole,Kalalaka primary school,Busekelo borehole.In Kabwangasi s/c,Bukomolo borehole in puti village,Budukulo borhole in Kabwangasi village,Bulalaka borehole in

Communities sensitized on O & M of public latrines Data collection Feasibility study and design of mini water supply planned BOQs prepared Two springs protected Assessment of the boreholes conducted Communities sensitized on O & M of public latrines Data collection Feasibility study and design of mini water supply planned BOQs prepared Two springs protected



Vote:619 Butebo District

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Nasenyi village,Puti borehole.In petete s/c the sites are (Kalyante-penye in petete village and Kachabal primary school. water quality test done 12 Boreholes Assessment of the boreholes conducted Communities sensitized on O & M of public latrines Data collection Feasibility study and design of mini water supply planned BOQs prepared Two springs protectedSensitization of communities on O&M of public latrines Drilling boreholes carrying out water quality tests training on water quality testing							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	376,955	282,716	425,315	106,329	106,329	106,329	106,329
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	376,955	282,716	425,315	106,329	106,329	106,329	106,329
Wage Rec't:	20,897	15,673	36,000	9,000	9,000	9,000	9,000
Non Wage Rec't:	33,908	25,431	32,096	8,024	8,024	8,024	8,024
Domestic Dev't:	376,955	282,716	425,315	106,329	106,329	106,329	106,329
External Financing:	0	0	0	0	0	0	0

Vote:619 Butebo District

FY 2019/20

Total For WorkPlan	431,760	323,820	493,410	123,353	123,353	123,353	123,353
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Vote:619 Butebo 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

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

Non Standard Outputs:	Staff salaries paid Coordination with ministry of water and environmental and NEMA Office operation District State Of Environment Report preparedProcessing and Paying salary Consulting with ministry of water Procuring various stationery consultation with sub counties,collecting data,field visits.	<i>Staff salaries paid Coordination with ministry of water and environmental and NEMA Office operationStaff salaries paid Coordination with ministry of water and environmental and NEMA Office operation</i>	<i>100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environm ental screening100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District</i>	100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environm ental screening	100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environ mental screening	100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environm ental screening	100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environm ental screening
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Vote:619 Butebo District

FY 2019/20

			<i>status of environmental report finalized, Environm ental screeningStaff salary paid Environment Inspection, certification and monitoring conducted Process and pay staff salary Conduct Environment Inspection, certification and monitoring</i>				
Wage Rec't:	98,553	73,915	105,772	26,443	26,443	26,443	26,443
Non Wage Rec't:	3,450	2,588	1,444	361	361	361	361
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,003	76,502	113,216	28,304	28,304	28,304	28,304

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

2000020000 tree seedlings planed20000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	395020000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	395020000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	395020000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	395020000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)
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Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	Tree planting and afforestation planned Procuring tree seedlings (Muvule, musisi and mahogany, pine, citrus seedlings) Developing a woodlot Fencing Phase one	Tree planting and afforestation planned Tree planting and afforestation planned	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands 2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

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

No. of Agro forestry Demonstrations			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/A/N/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:	0	0	1,500	375	375	375	375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 09 83 05 Forestry Regulation and Inspection

Vote:619 Butebo District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken

88 inspections conducted in the sub counties of Kabwangasi,Kakor o,,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C8 inspections conducted in the sub counties of Kabwangasi,Kakor o,,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C

88 inspections conducted in the sub counties of Kabwangasi,Kakor o,,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C

88 inspections conducted in the sub counties of Kabwangasi,Kakor o,,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C

88 inspections conducted in the sub counties of Kabwangasi,Kakor o,,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C

88 inspections conducted in the sub counties of Kabwangasi,Kakor o,,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C

Non Standard Outputs:

Forestry regulation and inspection conducted Office operations plannedControlling illegal activities of forest products Providing forest services to farmers
Forestry regulation and inspection conducted Office operations plannedForestry regulation and inspection conducted Office operations planned

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:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	1,500	375	375	375	375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,500	875	875	875	875

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

3mobilizations and awareness training on wetland demarcation Kayepei ,Kituba and Komorotot wetland in Butebo

3Kayepei ,Kituba and Komorotot wetland in Butebo

3Kayepei ,Kituba and Komorotot wetland in Butebo

3Kayepei ,Kituba and Komorotot wetland in Butebo

3Kayepei ,Kituba and Komorotot wetland in Butebo

Vote:619 Butebo District

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No. of Wetland Action Plans and regulations developed			<i>8mobilization,feild work,meetings8 Wetland actions plans developed in Kabwangasi,Kakor o,Kaginima,Petete, Butebo,Butebo T/C</i>	88 Wetland actions plans developed in Kabwangasi,Kakor o,Kaginima,Petete, Butebo,Butebo T/C	88 Wetland actions plans developed in Kabwangasi,Kakor o,Kaginima,Petete, Butebo,Butebo T/C	88 Wetland actions plans developed in Kabwangasi,Kakor o,Kaginima,Petete, Butebo,Butebo T/C	88 Wetland actions plans developed in Kabwangasi,Kakor o,Kaginima,Petete, Butebo,Butebo T/C		
Non Standard Outputs:			River bank and wet land restoration plannedIdentifying communities adjacent to the wet lands sensitization and training on laws governing wet lands	<i>River bank and wet land restoration plannedRiver bank and wet land restoration planned</i>	N/A	N/A	N/A	N/A	
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			1,232	924	1,481	370	370	370	370
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			1,232	924	1,481	370	370	370	370

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:			Stakeholders environment training and sensitization plannedSensitizing communities and key stakeholders Training communities on environmental management and climate change	<i>Stakeholders environment training and sensitization plannedStakeholders environment training and sensitization planned</i>	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>	0	0		20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	0	0		20,000	5,000	5,000	5,000	5,000

Vote:619 Butebo District

FY 2019/20

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			32Disseminating environmental guidelines and regulations. Collecting data on the status of wetlands and implemented projects. issuing environmental certificates7 monitoring and inspecing visits conducted in each sub counties of Kabwangasi,Kakoro,,Kaginima,Petete and Butebo. environmental screening conducted	77 monitoring and inspecing visits conducted in each sub counties of	77 monitoring and inspecing visits conducted in each sub counties of	77 monitoring and inspecing visits conducted in each sub counties of	97 monitoring and inspecing visits conducted in each sub counties of
Non Standard Outputs:	Monitoring and evaluation of environmental compliance planned Wet land activities reviewedConductin g supervision, inspection and monitoring of implemented projects Monitoring the status of wetlands Conducting environmental certification	Monitoring and evaluation of environmental compliance plannedMonitoring and evaluation of environmental compliance planned	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,902	1,426	1,037	259	259	259	259
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0

Vote:619 Butebo District

FY 2019/20

Total For KeyOutput		1,902	1,426	9,037	2,259	2,259	2,259	2,259
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								
Non Standard Outputs:	Land management services planned Office operations plannedMonitoring performance of area land committee	<i>Land management services plannedLand management services planned</i>	N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500	1,500
Class Of OutPut: Capital Purchases								
Output: 09 83 72Administrative Capital								

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:

Environmental impact assessment, certification, supervision and monitoring conducted Office furniture procured Wetland restored Communities and leader sensitized on climate change on environment Woodlot established Walling of Administration block planned Screening, Supervising, inspecting and monitoring Mobilizing and sensitizing communities and leaders on climate change Procuring of seedlings, preparing land for woodlot Walling Administration block

Environmental impact assessment, certification, supervision and monitoring conducted Office furniture procured Wetland restored Communities and leader sensitized on climate change on environment Woodlot established Walling of Administration block planned Environmental impact assessment, certification, supervision and monitoring conducted Office furniture procured Wetland restored Communities and leader sensitized on climate change on environment Woodlot established Walling of Administration block planned

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	116,328	87,246	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:619 Butebo District

FY 2019/20

Total For KeyOutput	116,328	87,246	0	0	0	0	0
<i>Wage Rec't:</i>	98,553	73,915	105,772	26,443	26,443	26,443	26,443
<i>Non Wage Rec't:</i>	10,584	7,938	8,962	2,241	2,241	2,241	2,241
<i>Domestic Dev't:</i>	116,328	87,246	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	225,465	169,099	174,734	43,684	43,684	43,684	43,684

Vote:619 Butebo District

FY 2019/20

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
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:619 Butebo District

FY 2019/20

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community development workers salary paid	Community development workers salary paid, Office running , supervision and back stopping of community development work conducted						
	Office operation maintained	Office Equipment procured						
	CDWs annual review meetings with subcounty stakeholders conducted	Community development workers salary paid, Office running , supervision and back stopping of community development work, Office Equipment procured						
	Monitoring and evaluation of IGA projects conducted	Quarterly HIV/Aids meetings conducted						
	Quarterly reports prepared and submitted	Processing and paying staff salary						
	Coordinate and support running of CDO Offices	Procuring office item						
	Preparing reports.							
Wage Rec't:	130,205	97,654	0	0	0	0	0	0
Non Wage Rec't:	18,750	14,063	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	148,956	111,717	0	0	0	0	0	0

Output: 10 81 05Adult Learning

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:

FAL instructors facilitated, FAL classes supervised, inspected and monitoredSupervise, inspect and monitor FAL classes, facilitate FAL instructors

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,514	1,628	1,628	1,628	1,628
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,514	1,628	1,628	1,628	1,628

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

LLGs mentored on gender mainstreaming and compliance Radio talk shows conducted Data collection on GBV conducted Office operation maintainedMentoring LLGs on gender mainstreaming and compliance Conducting radio talk shows Collecting data on GBV

LLGs mentored on gender mainstreaming and compliance Radio talk shows conducted Data collection on GBV conducted Office operation maintainedLLGs mentored on gender mainstreaming and compliance Radio talk shows conducted Data collection on GBV conducted Office operation maintained

7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated 7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated

7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated

7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated

7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated

7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:619 Butebo District

FY 2019/20

Total For KeyOutput		2,000	1,500	3,000	750	750	750	750
Output: 10 81 08Children and Youth Services								
Non Standard Outputs:		DOVCC Quarterly meetings conducted Data on OVC MIS collected,analyzed and reported Probation officer facilitated to attend courts Office operations plannedConducting DOVCC quarterly review meetings Collecting,analzing data on OVC MIS	DOVCC Quarterly meetings conducted Data on OVC MIS collected,analyzed and reported Probation officer facilitated to attend courts Office operations plannedDOVCC Quarterly meetings conducted Data on OVC MIS collected,analyzed and reported Probation officer facilitated to attend courts Office operations planned	NANA				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	4,803	1,201	1,201	1,201	1,201	1,201
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,803	1,201	1,201	1,201	1,201	1,201
Output: 10 81 09Support to Youth Councils								

Vote:619 Butebo District

FY 2019/20[illegible]

Output: 10 81 10Support to Disabled and the Elderly

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:

Council semi review meetings conducted	<i>Council semi review meetings conducted</i>	<i>District Disability council semi review meetings planned</i>	District Disability council semi review meetings planned	District Disability council semi review meetings planned	District Disability council semi review meetings planned	District Disability council semi review meetings planned
International days of PWDS celebrated	<i>International days of PWDS celebrated</i>	<i>labour day planned</i>	Office operations planned	Office operations planned	Office operations planned	Office operations planned
Field and desk appraisals conducted	<i>Field and desk appraisals conducted</i>	<i>Quarterly District council for the older persons meetings planned</i>	Quarterly District council for the older persons meetings planned	Quarterly District council for the older persons meetings planned	Quarterly District council for the older persons meetings planned	Quarterly District council for the older persons meetings planned
PWDs projects monitored	<i>PWDs projects monitored</i>	<i>Disability council semi review meetings planned</i>				
PWDs groups organized and funded	<i>PWDs groups organized and funded</i>	<i>International labour day planned</i>				
PWDs beneficiaries trained	<i>PWDs beneficiaries trained</i>	<i>Office operations planned</i>				
Conducting semi review meetings	<i>Conducting semi review meetings</i>	<i>Quarterly District council for the older persons meetings planned</i>				
Monitoring of PWDS projects	<i>Monitoring of PWDS projects</i>	<i>labour day planned</i>				
Organizing PWDS groups	<i>Organizing PWDS groups</i>	<i>Office operations planned</i>				
Trianing PWDS beneficiaries	<i>Trianing PWDS beneficiaries</i>	<i>Quarterly District council for the older persons meetings planned</i>				
	<i>celebrated Field and desk appraisals conducted</i>	<i>District council for the older persons meetings planned</i>				
	<i>PWDs projects monitored</i>					
	<i>PWDs groups organized and funded</i>					
	<i>PWDs beneficiaries trained</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,580	2,685	10,625	2,656	2,656	2,656
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,580	2,685	10,625	2,656	2,656	2,656

Output: 10 81 11Culture mainstreaming

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	Dialogue meetings conducted with cultural leaders,traditional and herbalistOrganizing and conducting dialogue meetings	<i>Dialogue meetings conducted with cultural leaders,traditional and herbalistDialogue meetings conducted with cultural leaders,traditional and herbalist</i>	<i>4 Quarterly dialogue meetings with cultural leaders,traditional healers and herbalist4 Quarterly dialogue meetings with cultural leaders,traditional healers and herbalist</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,037	259	259	259	259	259
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	1,037	259	259	259	259	259

Output: 10 81 13Labour dispute settlement

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:	Work places inspected for conformity to national polices and standards Arbitration of labour based disputed settled Communities leaders,employers and employees mobilized and sensitized on child labourInspecting institutions for conformity with the national polices and standards Settling labour disputes Mobilizing and sensitizing the leaders,employers and employees on child disputes	<i>Work places inspected for conformity to national polices and standards Arbitration of labour based disputed settled Communities leaders,employers and employees mobilized and sensitized on child labourWork places inspected for conformity to national polices and standards Arbitration of labour based disputed settled Communities leaders,employers and employees mobilized and sensitized on child labour</i>	<i>4 Quarterly work places inspected for conformity to the national standards Quarterly sensitization of community leaders employers and employees Arbitration of labour based disputes settled Quarterly4 Quarterly work places inspected for conformity to the national standards Quarterly sensitization of community leaders employers and employees Arbitration of labour based disputes settled Quarterly</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,770	1,328	0	0	0	0	0	0
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,770	1,328	4,000	1,000	1,000	1,000	1,000	1,000

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Quarterly review meeting with the women council conductedReviewin g the progress of women Preparing the venue	<i>Quarterly review meetings with the women councilQuarterly review meetings with the women council</i>						
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:619 Butebo District

FY 2019/20

<i>Non Wage Rec't:</i>	5,375	4,031	2,579	645	645	645	645
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,375	4,031	2,579	645	645	645	645

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Payment of community facilitators planned CPMC trained LHISP identified and funded LIPW projects fundedProcessing and paying community facilitators Training of CPMCs Funding the LHISP and LIPW projects						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	844,511	633,383	660,525	165,131	165,131	165,131	165,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	844,511	633,383	660,525	165,131	165,131	165,131	165,131

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

Non Standard Outputs:	Committee meetings vetted Field appraisals conducted PWDs groups funded Monitoring and supervision conducted YLP groups funded UWEP projects funded Quarterly reports prepared and submittedPreparing	<i>Committee meetings vetted Field appraisals conducted PWDs groups funded Monitoring and supervision conducted YLP groups funded UWEP projects funded Quarterly reports prepared and submittedCommitt</i>	<i>Staff salary Paid 25 micro projects identified and funded Projects appraisal conducted 6 Regional and national consultation Office operations planned Motor cycle maintained 4 Quarterly District HIV/Aids meetings</i>	Staff salary Paid Projects appraisal conducted Regional and national consultation Office operations planned Motor cycle maintained Quarterly District HIV/Aids meetings conducted Annual review	Staff salary Paid Projects appraisal conducted Regional and national consultation Office operations planned Motor cycle maintained Quarterly District HIV/Aids meetings conducted Annual review	Staff salary Paid Projects appraisal conducted Regional and national consultation Office operations planned Motor cycle maintained Quarterly District HIV/Aids meetings conducted Annual review	Staff salary Paid Projects appraisal conducted Regional and national consultation Office operations planned Motor cycle maintained Quarterly District HIV/Aids meetings conducted Annual review
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Vote:619 Butebo District

FY 2019/20

	for review meetings	<i>ee meetings vetted</i>	<i>conducted Annual</i>	meetings with	Annual review	meetings with	meetings with
	Collecting data on	<i>Field appraisals</i>	<i>review meetings</i>	subcounties and	meetings with	subcounties and	subcounties and
	the beneficiaries	<i>conducted PWDs</i>	<i>with subcounties</i>	other stakeholders	subcounties and	other stakeholders	other stakeholders
	Monitoring and	<i>groups funded</i>	<i>and other</i>	planned	other stakeholders	planned	planned
	supervising the	<i>Monitoring and</i>	<i>stakeholders</i>	supervision of	planned	supervision of	supervision of
	community groups	<i>supervision</i>	<i>planned 7</i>	subcounty CDOs	supervision of	subcounty CDOs	subcounty CDOs
	Preparing reports	<i>conducted YLP</i>	<i>supervision of</i>	planned	subcounty CDOs	planned	planned
	Conducting field	<i>groups funded</i>	<i>subcounty CDOs</i>	Monitoring and	planned	Monitoring and	Monitoring and
	and desk appraisals	<i>UWEP projects</i>	<i>planned 7</i>	evaluation planned	Monitoring and	evaluation planned	evaluation planned
		<i>funded Quarterly</i>	<i>Monitoring and</i>	in IGA projects	evaluation planned	in IGA projects	in IGA projects
		<i>reports prepared</i>	<i>evaluation planned</i>				
		<i>and submitted</i>	<i>in IGA projects</i>				
			<i>Staff salary Paid 25</i>				
			<i>micro projects</i>				
			<i>identified and</i>				
			<i>funded Projects</i>				
			<i>appraisal</i>				
			<i>conducted 6</i>				
			<i>Regional and</i>				
			<i>national</i>				
			<i>consultation Office</i>				
			<i>operations planned</i>				
			<i>Motor cycle</i>				
			<i>maintained 4</i>				
			<i>Quarterly District</i>				
			<i>HIV/Aids meetings</i>				
			<i>conducted Annual</i>				
			<i>review meetings</i>				
			<i>with subcounties</i>				
			<i>and other</i>				
			<i>stakeholders</i>				
			<i>planned 7</i>				
			<i>supervision of</i>				
			<i>subcounty CDOs</i>				
			<i>planned 7</i>				
			<i>Monitoring and</i>				
			<i>evaluation planned</i>				
			<i>in IGA projects</i>				
Wage Rec't:	0	0	122,988	30,747	30,747	30,747	30,747
Non Wage Rec't:	376,505	282,379	7,696	1,924	1,924	1,924	1,924
Domestic Dev't:	0	0	11,963	2,991	2,991	2,991	2,991
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	376,505	282,379	142,647	35,662	35,662	35,662	35,662

Vote:619 Butebo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:		Planned to conduct monitoring and supervision of lower local governments Laptop procured FAL facilitators facilitated Office OperationsMentoring CDOs Conducting field appraisals of projects Training the communities on FAL activities Supervising FAL trainings	<i>Planned to conduct monitoring and supervision of lower local governments Laptop procured FAL facilitators facilitated Office OperationsPlanned to conduct monitoring and supervision of lower local governments Laptop procured FAL facilitators facilitated Office Operations</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	130,205	97,654	<i>122,988</i>	30,747	30,747	30,747	30,747	30,747
<i>Non Wage Rec't:</i>	1,257,856	943,392	<i>692,743</i>	173,186	173,186	173,186	173,186	173,186
<i>Domestic Dev't:</i>	20,000	15,000	<i>20,000</i>	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	1,408,061	1,056,046	835,731	208,933	208,933	208,933	208,933	208,933

Vote:619 Butebo District

FY 2019/20

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
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:

Salaries Paid to the staff Draft and final performance contract submitted Reports prepared Antivirus procured PBS database updated Internet data for PBS database Technical planning committee facilitated DDP rolled to LLGs Support supervision of LLGs on Planning guidelines conducted Processing and paying salary Collecting data Updating the PBS Mentoring and coaching of LLG on Planning and budgeting Documenting minutes of TPC Procuring of data for internet, stationery, Antivirus	<i>Salaries Paid to the staff Draft and final performance contract submitted Reports prepared Antivirus procured PBS database updated Internet data for PBS database Technical planning committee facilitated DDP rolled to LLGs Support supervision of LLGs on Planning guidelines conducted</i>	<i>1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC</i>	1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC
Wage Rec't:	57,033	42,775	56,400	14,100	14,100	14,100	14,100
Non Wage Rec't:	24,000	18,000	29,538	7,384	7,384	7,384	7,384
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	81,033	60,775	85,938	21,484	21,484	21,484	21,484

Vote:619 Butebo District

FY 2019/20

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Statistical abstract produced Collecting data from various departments, printing and bidding Disseminating	<i>Statistical abstract produced</i>	<i>District statistical abstract prepared</i> <i>1. Collecting and analyzing data</i> <i>2. Preparing reports</i> <i>3. Disseminating the draft abstract to TPC and council</i>	District statistical abstract prepared	District statistical abstract prepared	District statistical abstract prepared	District statistical abstract prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	Population data collected Data disseminated on population Collecting data and factors affecting the communities Dis aggregating data	<i>Data collected on the populations</i> <i>Data disseminated to inform planning</i> <i>Data collected on the populations</i> <i>Data disseminated to inform planning</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	0	0	0	0	0

Output: 13 83 07 Management Information Systems

Vote:619 Butebo District

FY 2019/20

Non Standard Outputs:

1.Planned to procure data for internet connectivity	1.Planned to procure data for internet connectivity	1.Planned to procure data for internet connectivity	1.Planned to procure data for internet connectivity	1.Planned to procure data for internet connectivity
2.Planned to service computers	2.Planned to service computers	2.Planned to service computers	2.Planned to service computers	2.Planned to service computers
1.Monthly micro procurement of internet data				
2.Installing antivirus,operating systems and ms office				
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	600	600
Domestic Dev't:	0	0	0	0
External Financing:	0	0	0	0
Total For KeyOutput	0	0	600	600

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 Quarterly technical monitoring reports produced	Monitoring and evaluation report produced both by technical staff and political leaders	1.Four Quarterly DDEG reports produced	1.Four Quarterly DDEG reports produced	1.Four Quarterly DDEG reports produced	1.Four Quarterly DDEG reports produced	1.Four Quarterly DDEG reports produced
4 DDEG Quarterly reports produced	Monitoring and evaluation report produced both by technical staff and political leaders	2.Planned to conduct monitoring and Evaluation of projects	2.Planned to conduct monitoring and Evaluation of projects	2.Planned to conduct monitoring and Evaluation of projects	2.Planned to conduct monitoring and Evaluation of projects	2.Planned to conduct monitoring and Evaluation of projects
Vehicle maintained		3.PBS reports prepared	3.PBS reports prepared	3.PBS reports prepared	3.PBS reports prepared	3.PBS reports prepared
Stationery,small equipment,Antivirus and Donor cartridges procured		1.Four Quarterly DDEG reports produced				
DDEG guidelines disseminated		2.Planned to conduct monitoring and Evaluation of projects				
		3.PBS reports prepared				
Supervising and monitoring of government projects						
Submitting DDEG reports to OPM						

Vote:619 Butebo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

DDEG projects monitored Retention for Admin. Block , store and water harvesting Planned Procured office furniture for LCV Monitoring of all government projects Paying of retention for construction Sourcing a contractor Preparing procurement plans and requisitions	<i>DDEG projects monitored Retention for Admin. Block Planned Procured office furniture for LCV DDEG projects monitored Retention for Admin. Block Planned Procured office furniture for LCV</i>	<i>Planned to procured furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Planned to procure 2 solar panels 30 plastics chairs procured Planned to conduct three Quarterly DDEG monitoring of projects Planned to procure furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Planned to procure 2 solar panels 30 plastics chairs procured Planned to conduct three Quarterly DDEG monitoring of projects</i>	Planned to procured furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Washroom planned in District Headquarters Planned to conduct three Quarterly DDEG monitoring of projects	Planned to procured furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Washroom planned in District Headquarters Planned to conduct three Quarterly DDEG monitoring of projects	Planned to procured furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Washroom planned in District Headquarters Planned to conduct three Quarterly DDEG monitoring of projects	Planned to procured furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Washroom planned in District Headquarters Planned to conduct three Quarterly DDEG monitoring of projects
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<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

Vote:619 Butebo District

FY 2019/20

<i>Domestic Dev't:</i>	58,759	44,069	103,198	25,800	25,800	25,800	25,800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,759	44,069	103,198	25,800	25,800	25,800	25,800
<i>Wage Rec't:</i>	57,033	42,775	56,400	14,100	14,100	14,100	14,100
<i>Non Wage Rec't:</i>	48,400	36,300	53,938	13,484	13,484	13,484	13,484
<i>Domestic Dev't:</i>	58,759	44,069	103,198	25,800	25,800	25,800	25,800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	164,193	123,145	213,536	53,384	53,384	53,384	53,384

Vote:619 Butebo District

FY 2019/20

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

Vote:619 Butebo District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:		staff salary paid Quarterly reports prepared and submitted Planned to review financial and accounting systems Planned to conduct administrative procurement in each department Planned to Audit 5 lower local governments Conducted Audit in 5 secondary schools Planned to conduct Audit in 42 primary schools Continuous professional development for staff planned Process and pay Audit monthly staff salary Preparing reports Reviewing financial and accounting systems Auditing lower local governments including primary and secondary schools Facilitate staff for professional devt	Staff salary processed and paid by 28th of every month Quarterly reports prepared Quarterly reports submittedStaff salary processed and paid by 28th of every month Quarterly reports prepared Quarterly reports submitted					
	Wage Rec't:	38,133	28,600	28,020	7,005	7,005	7,005	7,005
	Non Wage Rec't:	12,000	9,000	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	50,133	37,600	28,020	7,005	7,005	7,005	7,005

Vote:619 Butebo District

FY 2019/20

Output: 14 82 02Internal Audit

Non Standard Outputs:

Planned to conduct Audit in the 5 lower local governments Financial and Auditing systems reviewed Reviewing financial and accounting procedures Conducting Audit in the lower local governments

Planned to conduct Audit in the 5 lower local governments Financial and Auditing systems reviewed

Ensure compliance with guidelines , policies and value for moneyVerify the payroll and salary payments, verify revenue collections at District and sub counties, witness all procurement, verify expenditures and account abilities in departments, sub counties, Schools and Health centres

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	22,000	5,500	5,500	5,500	5,500
<i>Wage Rec't:</i>	38,133	28,600	28,020	7,005	7,005	7,005	7,005
<i>Non Wage Rec't:</i>	22,000	16,500	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	60,133	45,100	50,020	12,505	12,505	12,505	12,505

Vote:619 Butebo District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Vote:619 Butebo District

FY 2019/20

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: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

Planned to procure file cabinets and executive office chairPreparing a procurement and requisition plan

Planned to procure file cabinets and executive office chair

Planned to procure file cabinets and executive office chair

Planned to procure file cabinets and executive office chair

Planned to procure file cabinets and executive office chair

<i>Wage Rec't:</i>	0	0	31,793	7,948	7,948	7,948	7,948
<i>Non Wage Rec't:</i>	0	0	9,719	2,430	2,430	2,430	2,430
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,512	11,128	11,128	11,128	11,128

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

NANA

<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
Total For KeyOutput	0	0	2,000	500	500	500	500

<i>Wage Rec't:</i>	0	0	31,793	7,948	7,948	7,948	7,948
<i>Non Wage Rec't:</i>	0	0	11,719	2,930	2,930	2,930	2,930
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	46,512	11,628	11,628	11,628	11,628

Vote:619 Butebo District

FY 2019/20

N/A