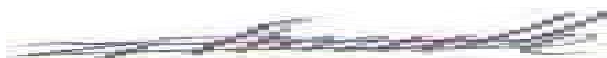


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Foreword

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 10th October 2019 in which proposals for the 5 year development plan for 2020/21-2024/25 as reviewed in 2018 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension and FAL. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, no development partners had been established other than the usual ones whose budgets had not been known like; World vision, Red cross, little bit of hope, AWOST, child fund, Rhites, and lower local governments for their contribution to the successful completion of the financial year 2020/2021 Budget Frame Work Paper.



Lucy Frances Amulen - Accounting Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furnitue procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare cateredDeveloping Staff list, Developing procurement Plans, advertising for the	<i>Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furnitue procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare cateredSalary to Traditional staff paid, Gratuity to Political Leaders paid, council</i>	<i>Salary to Traditional staff paid Gratuity to Political Leaders paid, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projectsDeveloping Staff list, Developing procurment Plans, advertising for the Works and Services, Tendering.</i>	Salary to Traditional staff paid Gratuity to Political Leaders paid, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projects	Salary to Traditional staff paid Gratuity to Political Leaders paid, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projects	Salary to Traditional staff paid Gratuity to Political Leaders paid, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projects	Salary to Traditional staff paid Gratuity to Political Leaders paid, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projects
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	Works and Services, Tendering, Procuring Council Furniture, Implementation of NUSAF-3 Activities, Monitoring and Supervision of projects, Maintenance of Vehicles and equipment, delivering staff welfare, consulting with ministries, Departments and Agencies.	<i>Furnitue procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered</i>					
Wage Rec't:	837,982	628,487	830,983	207,746	207,746	207,746	207,746
Non Wage Rec't:	3,450,019	2,587,514	3,089,797	772,449	772,449	772,449	772,449
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,288,001	3,216,001	3,920,780	980,195	980,195	980,195	980,195

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>85%Recruitment of staff Implement the RestructuringRecruitment carried out</i>	85%Recruitment carried out	85%Recruitment carried out	85%Recruitment carried out	85%Recruitment carried out
%age of pensioners paid by 28th of every month	<i>98%Paying of pension paying gratuitypension paid Gratuity paid</i>	98%pension paid Gratuity paid	98%pension paid Gratuity paid	98%pension paid Gratuity paid	98%pension paid Gratuity paid

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%age of staff appraised			95%Appraisal of staff, signing of performance agreementStaff appraised and performance agreement signed	95%Staff appraised and performance agreement signed	95%Staff appraised and performance agreement signed	95%Staff appraised and performance agreement signed	95%Staff appraised and performance agreement signed
%age of staff whose salaries are paid by 28th of every month			98%paying salaries to staff printing of pay slipsSalaries paid pay slips printed	98%Salaries paid pay slips printed	98%Salaries paid pay slips printed	98%Salaries paid pay slips printed	98%Salaries paid pay slips printed
Non Standard Outputs:			Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings heldOrganizing the recruitment plan,Updating and printing the payroll, attending planning meeting	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings heldRecruitment carried out, Confirmation done, Appointments of staff done, Payroll updated and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			13,100	9,825	15,833	3,958	3,958

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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	13,100	9,825	15,833	3,958	3,958	3,958	3,958

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>yes</i> training <i>capacity building plan in place</i>	yes <i>capacity building plan in place</i>	yes <i>capacity building plan in place</i>	yes <i>capacity building plan in place</i>	yes <i>capacity building plan in place</i>
No. (and type) of capacity building sessions undertaken	<i>7</i> training, writing reports, conducting exposure visits staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	2staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	1staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	2staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	2staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management

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Non Standard Outputs:

Staff Skills capacity developed; Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted Training of staff in management skills; developing a staff training plan. conducting staff coaching and mentoring sessions, tour for the district officials and political leaders	<i>Staff Skills capacity developed; Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted Staff Skills capacity developed; Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted</i>	<i>post graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy</i>	post graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy	post graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy	post graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy	post graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy
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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
<i>Domestic Dev't:</i>	80,257	60,193	84,199	21,050	21,050	21,050	21,050
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,257	60,193	84,199	21,050	21,050	21,050	21,050

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised 10 Sub-counties 3 Town Councils	<i>Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised 10 Sub-counties 3 Town Councils</i>	<i>Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub-counties 5 Town Councils</i>	Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub-counties 5 Town Councils	Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub-counties 5 Town Councils	Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub-counties 5 Town Councils	Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub-counties 5 Town Councils
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	17,915	4,479	4,479	4,479
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	17,915	4,479	4,479	4,479

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made Documenting and preserving Information on service delivery, disseminating information on service delivery

Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made

Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made Developing work plan for the sector

Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made

Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made

Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made

Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	11,054	2,764	2,764	2,764	2,764
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	11,054	2,764	2,764	2,764	2,764

Output: 13 81 06Office Support services

Non Standard Outputs:

small office equipment procured and office imprest providedprocessing payments

Electricity bills for office paid, reports prepared and submitted to relevant entities, consultations donewriting reports, tendering

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	17,275	4,319	4,319	4,319	4,319

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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	7,500	5,625	17,275	4,319	4,319	4,319	4,319

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

Non Standard Outputs:	Registration of births and deaths done in the districtwriting reports						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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	1,500	1,125	0	0	0	0	0

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Boards of Survey exercise carried out, vehicles ans maintained carrying out inventory of assets and facilities in the District		<i>Boards of Survey exercise carried out, vehicles and other equipment maintained Boards of Survey exercise carried out, vehicles and other equipment maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	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	23,000	17,250	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Payroll updated and pay slips printedUpdating and printing the payroll	Payroll updated and pay slips printedPayroll updated and pay slips printed						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,872	8,154	10,872	2,718	2,718	2,718	2,718	2,718
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,872	8,154	10,872	2,718	2,718	2,718	2,718	2,718

Output: 13 81 11Records Management Services

Non Standard Outputs:	mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, filing cabinet procured, laptop and it's a accessories procured, open stainless shelves procuredDelivering and picking of mails and files, visit to archive centre, consultations, tendering							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,632	4,224	7,054	1,764	1,764	1,764	1,764	1,764
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		5,632	4,224	7,054	1,764	1,764	1,764	1,764
Class Of OutPut: Capital Purchases								
Output: 13 81 72Administrative Capital								
No. of computers, printers and sets of office furniture purchased				25tenderingFiling cabinets procured under retooling	25Filing cabinets procured under retooling	25Filing cabinets procured under retooling	25Filing cabinets procured under retooling	25Filing cabinets procured under retooling
No. of existing administrative buildings rehabilitated				1procuring of building materials, supervision and monitoringDistrict office block constructed at the district headquarters	1District office block constructed at the district headquarters	1District office block constructed at the district headquarters	1District office block constructed at the district headquarters	1District office block constructed at the district headquarters
Non Standard Outputs:	NUSAF3 programs implementedsupervision, monitoring, training	executive chairs for council procured, NUSAF3 programs implementedNUSAF3 programs implemented	NUSAF Projects implemented 2 pit latrines maintained at the offices of CAO and district chairmantendering	NUSAF Projects implemented	NUSAF Projects implemented	NUSAF Projects implemented	NUSAF Projects implemented	NUSAF Projects implemented
				2 pit latrines maintained at the offices of CAO and district chairman	2 pit latrines maintained at the offices of CAO and district chairman	2 pit latrines maintained at the offices of CAO and district chairman	2 pit latrines maintained at the offices of CAO and district chairman	2 pit latrines maintained at the offices of CAO and district chairman
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,596,394	1,197,295	1,787,560	446,890	446,890	446,890	446,890	446,890
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,596,394	1,197,295	1,787,560	446,890	446,890	446,890	446,890	446,890
<i>Wage Rec't:</i>	837,982	628,487	830,983	207,746	207,746	207,746	207,746	207,746
<i>Non Wage Rec't:</i>	3,530,123	2,647,592	3,169,802	792,451	792,451	792,451	792,451	792,451
<i>Domestic Dev't:</i>	1,676,651	1,257,488	1,871,759	467,940	467,940	467,940	467,940	467,940
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	6,044,756	4,533,567	5,872,544	1,468,136	1,468,136	1,468,136	1,468,136	1,468,136

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Date for submitting the Annual Performance Report			2020-08-28 <i>Preparing of reportsMOFPED, MOLG, Auditor General</i>	2020-08-28 MOFPED, MOLG, Auditor General	2020-08-28 MOFPED, MOLG, Auditor General	2020-08-28 MOFPED, MOLG, Auditor General	2020-08-28 MOFPED, MOLG, Auditor General
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and DraftPreparing of reports, tendering, monitoring	<i>Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and DraftActual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft</i>	<i>Budget allocations Made , IPFs disbursed, General office operations, Goods and services procuredBudget allocations Made , IPFs disbursed, General office operations, Goods and services procured</i>	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured
<i>Wage Rec't:</i>	145,109	108,832	145,109	36,277	36,277	36,277	36,277
<i>Non Wage Rec't:</i>	30,603	22,952	35,701	8,925	8,925	8,925	8,925
<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	175,712	131,784	180,810	45,203	45,203	45,203	45,203

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	500000 Collecting of Hotel taxCollected from six hotels (namuswa, city resort, side way,Gabreal,Abel and hotels)	1000000Collected from six hotels (namuswa, city resort, side	2000000Collected from six hotels (namuswa, city resort, side	2000000Collected from six hotels (namuswa, city resort, side	Collected from six hotels (namuswa, city resort, side
Value of LG service tax collection	96050000 Collecting revenueDistrict, 10 sub -counties and 5 Town council 96,050,000 - Local Service Tax from staff 3,600,000- Local Service tax from Business community	500000000District, 10 sub -counties and 5 Town council	46050000District, 10 sub -counties and 5 Town council	District, 10 sub -counties and 5 Town council	District, 10 sub -counties and 5 Town council
Value of Other Local Revenue Collections	150000000 collecting revenueDistrict, 10 sub-counties and 5 Town councils 150,000,000 - Revenue collected from Business community and other revenue sources.	500000000District, 10 sub-counties and 5 Town councils	500000000District, 10 sub-counties and 5 Town councils	250000000District, 10 sub-counties and 5 Town councils	250000000District, 10 sub-counties and 5 Town councils

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Non Standard Outputs:		Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governmentsSensitizing of the Community,Creating new sources of revenue, conducting revenue enhancement committee meetings, Exploiting opportunities for latent and potential local revenue sources	<i>Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractionsRevenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions</i>	nana				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,100	8,325	9,000	2,000	2,000	2,000	2,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,100	8,325	9,000	2,000	2,000	2,000	2,000	3,000

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:		Budget estimates and annual work plans printed, Budget Desk meetings heldmaking Budget estimates	<i>Budget estimates and annual work plans printed, Budget Desk meetings heldBudget estimates and annual work plans printed, Budget Desk meetings held</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,823	6,617	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	8,823	6,617	4,000	1,000	1,000	1,000	1,000
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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements preparedPreparing both monthly and annual financial statements	<i>Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements preparedAccountin g books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared</i>	<i>Books of accounts procured and preparedtendering</i>	Books of accounts procured and prepared	Books of accounts procured and prepared	Books of accounts procured and prepared	Books of accounts procured and prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	9,233	2,308	2,308	2,308	2,308
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	9,233	2,308	2,308	2,308	2,308

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2020-08-28writing reportsfinal accounts prepared and submitted</i>	2020-08-28final accounts prepared and submitted	2020-08-28final accounts prepared and submitted	2020-08-28final accounts prepared and submitted	2020-08-28final accounts prepared and submitted
Non Standard Outputs:	all funds spent are accounted for with in the specified periodmobilisation of accountability	<i>all funds spent are accounted for with in the specified periodall funds spent are accounted for with in the specified period</i>					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,100	5,325	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	7,100	5,325	6,000	1,500	1,500	1,500	1,500

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMIS management and reportingprocessing payments	<i>IFMIS management and reportingIFMIS management and reporting</i>	<i>IFMIS reports and reconciliations made tendering</i>	IFMIS reports and reconciliations made	IFMIS reports and reconciliations made	IFMIS reports and reconciliations made	IFMIS reports and reconciliations made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	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	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:			<i>chairs, tables and safes procuredtendering</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,669	16,252	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,669	16,252	0	0	0	0	0
<i>Wage Rec't:</i>	145,109	108,832	145,109	36,277	36,277	36,277	36,277
<i>Non Wage Rec't:</i>	96,126	72,094	93,934	23,234	23,234	23,234	24,234
<i>Domestic Dev't:</i>	21,669	16,252	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	262,904	197,178	239,043	59,511	59,511	59,511	60,511

Vote:557 Butaleja District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:557 Butaleja District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.Paying annual subscription to ULGA,Paying council allowances,Carrying out welfare and entertainment,paying council emoluments,paying travel inland allowances,Paying Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Procuring fuel for District speaker	<i>Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.</i>	<i>emoluments and allowances paid to district Councillors, honoraria and exgratia paid, council meetings held holding meetings, writing minutes, consultation visits</i>	emoluments and allowances paid to district Councillors, honoraria and exgratia paid, council meetings held	emoluments and allowances paid to district Councillors, honoraria and exgratia paid, council meetings held	emoluments and allowances paid to district Councillors, honoraria and exgratia paid, council meetings held	emoluments and allowances paid to district Councillors, honoraria and exgratia paid, council meetings held
Wage Rec't:	59,273	44,455	42,273	10,568	10,568	10,568	10,568
Non Wage Rec't:	236,721	177,541	255,723	63,931	63,931	63,931	63,931
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	295,994	221,995	297,996	74,499	74,499	74,499	74,499

Output: 13 82 02LG Procurement Management Services

Vote:557 Butaleja District

FY 2020/21

Non Standard Outputs:

Siiting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relationspaying Sitting allowance, providing welfare and entertainment,Carry ing travel inland,carrying out advertisement and public relations.	<i>Siiting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relationsSitting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations</i>	<i>Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and councilmeetings, tendering, preparing bid documents and adverts</i>	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,575	14,682	18,200	4,550	4,550	4,550	4,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,575	14,682	18,200	4,550	4,550	4,550	4,550

Output: 13 82 03LG Staff Recruitment Services

Vote:557 Butaleja District

FY 2020/21

Non Standard Outputs:

Allowances paid to members,Advertise ment and public relations carried out,Travel inland carried out,Annual subscription paidPaying allowances to members,Carrying out advertisement and public relations,carrying out Travel inland,paying annual subscription.

Allowances paid to members,Advertise ment and public relations carried out,Travel inland carried out,Annual subscription paidAllowances paid to members,Advertise ment and public relations carried out,Travel inland carried out,Annual subscription paid

Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation donewriting reports, minutes

Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done

Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done

Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done

Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,975	34,481	30,696	7,674	7,674	7,674	7,674
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,975	34,481	30,696	7,674	7,674	7,674	7,674

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

6Holding meetings writing minutes, reports6 meetings to be held at the district headquarters

2meetings to be held at the district headquarters

1meetings to be held at the district headquarters

1meetings to be held at the district headquarters

2meetings to be held at the district headquarters

Vote:557 Butaleja District

FY 2020/21

No. of Land board meetings			6Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	1Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	2Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	1Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	2Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board
Non Standard Outputs:	12 land board meetings held 4Quarterly reports submittedConducti ng 12 land board meetings PreparingQuarterly reports	4 land board meetings held Quarterly reports submitted4 land board meetings held Quarterly reports submitted	consultative meetings done, writing reports	consultative meetings done	consultative meetings done	consultative meetings done	consultative meetings done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,553	9,415	13,520	3,380	3,380	3,380	3,380
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,553	9,415	13,520	3,380	3,380	3,380	3,380

Output: 13 82 05LG Financial Accountability

Vote:557 Butaleja District

FY 2020/21

No. of Auditor Generals queries reviewed per LG			3District, 2 Town Councils and 10 Sub-counties					
			Discussing1 Annual Auditor General's report carrying out1 Special InvestigationDistrict, 3 Town Councils and 10 Sub-counties					
			1 Annual Auditor General's report discussed 1 Special Investigation carried out					
No. of LG PAC reports discussed by Council			4District, 3 Town Councils and 10 Sub-counties writing minutes and reportsDistrict,3 Town Councils and 10 Sub-counties minutes and reports written.					
Non Standard Outputs:			consultative visits donewriting reports					
11 PAC meetings held 4quarterly reports submittedConducti ng 11 PAC meetings preparing quarterly reports			3 PAC meetings held quarterly report submitted2 PAC meetings held quarterly report submitted					
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			15,398	11,548	15,000	3,750	3,750	3,750
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			15,398	11,548	15,000	3,750	3,750	3,750

Output: 13 82 06 LG Political and executive oversight

Vote:557 Butaleja District

FY 2020/21

No of minutes of Council meetings with relevant resolutions				6meetings6 Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	1Council meetings held	2Council meetings held	1Council meetings held	2Council meetings held
Non Standard Outputs:	N/AN/A	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	12 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities donetendering	3 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done	3 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done	3 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done	3 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done	3 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	31,825	23,869	36,038	9,009	9,009	9,009	9,009	9,009
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	31,825	23,869	36,038	9,009	9,009	9,009	9,009	9,009

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Sectoral committee meeting heldConducting Sectoral committee meeting	Sectoral committee meeting heldSectoral committee meeting held	6 Committee meetings held for 6 Standing CommitteesHolding meetings, writing reports	Committee meetings held for 4 Standing Committees	Committee meetings held for 4 Standing Committees	Committee meetings held for 4 Standing Committees	Committee meetings held for 4 Standing Committees
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,520	6,390	8,460	2,115	2,115	2,115	2,115
Domestic Dev't:	0	0	0	0	0	0	0

Vote:557 Butaleja District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,520	6,390	8,460	2,115	2,115	2,115	2,115
Class Of OutPut: Capital Purchases							
<i>Output: 13 82 72Administrative Capital</i>							
Non Standard Outputs:	RTK Equipment procured Leticia 500Procuring of RTK Equipment Leticia 500	<i>RTK Equipment procured Leticia 500RTK Equipment procured Leticia 500</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,562	37,921	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,562	37,921	0	0	0	0	0
<i>Wage Rec't:</i>	59,273	44,455	42,273	10,568	10,568	10,568	10,568
<i>Non Wage Rec't:</i>	370,568	277,926	377,637	94,409	94,409	94,409	94,409
<i>Domestic Dev't:</i>	50,562	37,921	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	480,402	360,302	419,910	104,977	104,977	104,977	104,977

Vote:557 Butaleja District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:557 Butaleja District

FY 2020/21

Non Standard Outputs:

Agriculture extension workers salary paid for 12 months., 2500 farmers trained, study tours, field days, and exposure visits conducted, Seminars and workshops attended, monitoring, Supervision & technical consultations made;Payment of agricultural extension staff salaries, . Train 2500 of farmers on improved agricultural technologies for crop , fish and livestock production , conducting study tours, field exchange visits and seminars., vehicle maintenance,, technical backstopping and supervision of staff and farmers, facilitate and strengthen the farmer associations. collect data and disseminate information.	3months Agricultural Extension salary paid, 800 farmers trained, 01 monitoring/ supervision visit conducted, 01 staff meeting held, quarterly report submitted, Seminars / work shops attended. break tea availed to staff and visitors, Vehicles maintained and licenses paid3months Agricultural Extension salary paid, 800 farmers trained, 01 monitoring/ supervision visit conducted, 01 staff meeting held, quarterly report submitted, Seminars / work shops attended. break tea availed to staff and visitors, Vehicles maintained and licenses paid	Monthly salaries for Agriculture extension staffs paid, 5000 farmers trained, study tours and Agriculture shows conducted, supervision and technical backstopping conducted, disease surveillance conducted. Vehicle insurance paid. vehicle maintained, technology inputs certified, support staff facilitated. 06 ECF vaccination kits procuredPayment of Agriculture extension workers salaries for 12 months, Train 5000 farmers, conduct technical backstopping and supervision, conduct disease surveillance, pay vehicle insurance, Maintain vehicles, facilitate staff, inspect and certify technology inputs, facilitate support staff, Participate in study tours and Agricultural shows. Procure 06 ECF vaccination kits	Salary paid to Agricultural extension staff for 3 months (July - September), 1000 farmers trained, 02 supervision visits conducted, 01 stakeholders monitoring visit conducted, comprehensive insurance paid, 2 support staff facilitated, 02 vehicle maintained and operational	Salary paid to Agricultural extension staff for 3 months (July - September), 1500 farmers trained, 02 supervision visits conducted, 01 stakeholders monitoring visit conducted, comprehensive insurance paid, 2 support staff facilitated, 02 vehicle maintained and operational. Inputs certified/Verified	Salary paid to Agricultural extension staff for 3 months (July - September), 1500 farmers trained, 02 supervision visits , conducted, 01 stakeholders monitoring visit conducted, comprehensive insurance paid, 2 support staff facilitated, 02 vehicle. maintained and operational. 01 field day/ exposure conducted, Inputs certified/verified.	Salary paid to Agricultural extension staff for 3 months (July - September), 1000 farmers trained, 02 supervision visits conducted, 01 stakeholders monitoring visit conducted, comprehensive insurance paid, 2 support staff facilitated, 02 vehicle maintained and operational, 01 Agriculture study/exposure conducted. 6 ECF vaccination kits procured.	
Wage Rec't:	629,776	472,332	629,776	157,444	157,444	157,444	157,444
Non Wage Rec't:	75,092	56,319	70,743	17,686	17,686	17,686	17,686
Domestic Dev't:	0	0	16,000	4,000	4,000	4,000	4,000

Vote:557 Butaleja District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	704,869	528,652	716,520	179,130	179,130	179,130	179,130

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

Non Standard Outputs:

4 monitoring and supervision visits conducted, planning and review meetings held, Sub county spot checks conductedConduct monitoring and supervision visits to the LLGs, hold quarterly review and planning meetings, conduct monthly spot checks to the Agriculture extension staffs

01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted

01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted

01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted

01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:

6 Farmer institution meetings supportedConduct 6 farmer institutions meetings

01 Farmer institution development meeting supported

01 Farmer institution development meeting supported,

02 Farmer institution development meetings supported

02 Farmer institution development meetings supported

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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

Vote:557 Butaleja District

FY 2020/21

Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
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Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Sub County planned agricultural extension activities funded.Facilitate 25 Agriculture sub county extension staff to offer agricultural advisory and training services to farmers in the 12 LLGs.	41,437,800 released for sub county planned Agricultural extension services for first quarter41,437,800 released for sub county planned Agricultural extension services for Second quarter	232,723,131 disbursed to Agriculture extension staffs in the Lower Local governmentsDisbur se 232,723,131 to Agriculture extension staff to implement LLGs planned Agriculture extension activities	58,180.783 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities	58,180.783 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities	58,180.783 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities	58,180.782 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	164,438	123,328	233,026	58,256	58,256	58,256	58,256
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	164,438	123,328	233,026	58,256	58,256	58,256	58,256

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	18,500 fish fingerlings, 01 seine net, Veterinary drugs, 100 Tsetse traps, 12 bee hives, 02 motorized spray pumps, 10 post harvest handling silos, 01 cassava chipping machine, 01 laptop, 01 office desk, 02 office chairs, 28 banquet chairs and 02 motorcycles	18,500 fish fingerlings and , 01 seine net procured Veterinary drugs, 100 Tsetse traps and , 12 bee hives, procured.	2 irrigation pumps with accessories, 2 motorized spay pumps, 2 soil testing kits and 01 cassava chipping machine procured under the crop sector. 300 grams of Isometamedium chloride, 30 litres of acaricides, 02 chaff cutters, 06 ECF vaccination kits, semen, hormones and	identify contractors/Suppliers for Supplies,	2 Irrigation pumps with accessories, 2 motorized spray pumps. 2 soil testing kits and cassava chipping machine procured.	Livestock drugs, Semen, hormones and liquid nitrogen procured under the Livestock sector. 20 improved bee hives procured under the entomology sector 16,800 fish fingerlings procured under the fisheries sector.	02 chaff cutters procured.
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Vote:557 Butaleja District

FY 2020/21

procured, procure
18,500 fish
fingerlings, 01
seine net,
Veterinary drugs,
100 Tsetse traps, 12
bee hives, 02
motorized spray
pumps, 10 post
harvest handling
silos, 01 cassava
chipping machine,
01 laptop, 01 office
desk, 02 office
chairs, 28 banquet
chairs and 02
motorcycles.

*liquid nitrogen
procured under the
Livestock sector 20
improved bee hives
procured under the
entomology sector
16,800 fish
fingerlings
procured under the
fisheries sector.
Procure 2
irrigation pumps
with accessories, 2
motorized spay
pumps,, 2 soil
testing kits and 01
cassava chipping
machine, under the
crop sector.
Procure 300 grams
of Isometamedium
chloride, 30 litres
of acaricides, 02
churf cutter, 06
ECF vaccination
kits, semen,
hormones and
liquid nitrogen
under the Livestock
sector. Procure 20
improved bee hives
under the
entomology sector.
Procure 16,800 fish
fingerlings under
the fisheries sector.
Procure.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	77,142	57,856	76,115	19,029	19,029	19,029	19,029
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,142	57,856	76,115	19,029	19,029	19,029	19,029

Programme: 01 82 District Production Services

Vote:557 Butaleja District

FY 2020/21

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Livestock activities supervised, Cattle traders mobilized for payment of Local revenue, Supervise implementation of planned activities, mobilize cattle traders for cattle traders license

01 livestock supervision visit conducted in 4 LLGs, 10 Cattle traders mobilized for payment of Local revenue,

1 livestock supervision visit conducted in 4 LLGs, 20 Cattle traders mobilized for payment of Local revenue,

1 livestock supervision visit conducted in 4 LLGs, 20 Cattle traders mobilized for payment of Local revenue,

1 livestock supervision visit conducted in 4 LLGs, 10 Cattle traders mobilized for payment of Local revenue,

<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

Output: 01 82 03Livestock Vaccination and Treatment

Vote:557 Butaleja District

FY 2020/21

Non Standard Outputs:

Livestock vaccinated and treated, Livestock data collected in the 12 LLGs, cattle traders mobilized for payment of local revenue, training of livestock farmers conducted, participation in workshop and seminars done, Reports developed and communication effectedvaccination and treatment of livestock, sector plans developed, training of farmers conducted, farm visits and supervision conducted, participate in workshops and seminars, mobilize cattle trader to pay local revenue, Make and submit reports, procure airtime for communication	<i>1000 heads of cattle treated / Vaccinated, 50 cattle traders mobilized for payment of licenses,, 12 staff supervised and guided, 25 farmers followed up and livestock data collected in 6 LLGs</i>	<i>02 visits on disease surveillance and monitoring conducted, 200 farmers trained, AI services provided. Block treatment of 4000 heads of cattle conducted, participation in seminars and workshops</i>	01 visit on disease surveillance and monitoring conducted, 200 farmers trained, AI services provided. participation in seminars and workshops done	AI services provided. Block treatment of 4000 heads of cattle conducted, participation in seminars and workshops done	01 visit on disease surveillance and monitoring conducted, AI services provided. participation in seminars and workshops done	AI services provided. participation in seminars and workshops done
	0	0	0	0	0	0
	5,500	4,125	4,000	1,000	1,000	1,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	5,500	4,125	4,000	1,000	1,000	1,000

Output: 01 82 04Fisheries regulation

Vote:557 Butaleja District

FY 2020/21

Non Standard Outputs:	300 framers trained on fish production, 24 fallow ups and technical backstopping to farmers conducted Training of farmers on fish production, conduct followups and technical backstopping to farmers	<i>60 farmers trained on fish production, 04 follow up visits conducted</i> <i>60 farmers trained on fish production, 04 follow up visits conducted</i>	<i>200 farmers trained, fisheries activities supervised</i> <i>Train farmers on improved fish production techniques, Follow up on implemented activities and beneficiary farmers of fish in puts, prepare and submit reports</i>	50 farmer trained, follow up of fish farmers in the 12 LLGs conducted	50 farmer trained, follow up of fish farmers in the 12 LLGs conducted	50 farmer trained, follow up of fish farmers in the 12 LLGs conducted	50 farmer trained, follow up of fish farmers in the 12 LLGs conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,800	700	700	700	700

Output: 01 82 05Crop disease control and regulation

Vote:557 Butaleja District

FY 2020/21

Non Standard Outputs:

Farmers trained on GAP for fruit trees, rice, soil and water conservation, Crop inputs verified and certified.Train 300 farmers on GAP for fruit trees, rice, soil and water conservation, verify and certify crop inputs, collect and disseminate information	<i>100 farmers trained on GAP for fruit tree production, crop inputs verified, 01 technical backstopping visit conducted and crop data collected for first season.100 farmers trained on soil and water conservation, crop inputs verified, 01 technical backstopping visit conducted.</i>	<i>300nFarmers trained on Pest and disease management, soil and water conservation, crop inputs verified and certified, Small scale irrigation promoted, 30 agro-input traders trained, Traders in Agriculture chemicals registered and licensed reports prepared and submittedTrain 300 Farmers on Pest and disease management, soil and water conservation, Verify and certify crop inputs, Promote Small scale irrigation, Train 30 agro-input traders trained, register and license Traders in Agriculture chemicals prepare and submit reports</i>	100 farers trained on pest and disease management, soil and water conservation. disease surveillance conducted in 6 LLGs..quarterly report prepared and submitted	30 input dealers trained, licensed and registered, 100 farmers trained on small scale irrigation and 02 demos established quarterly report prepared and submitted.	200 farmers trained on pest and disease management, small scale irrigation, quarterly report prepared and submitted	02 demonstration on small scale irrigation established. Quarterly report prepared and submitted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,200	3,900	5,200	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	5,200	1,300	1,300	1,300

Output: 01 82 06Agriculture statistics and information

Vote:557 Butaleja District

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Non Standard Outputs:

7000 Stakeholders sensitized, Data collected, 6500 Beneficiaries trained, 04 multi stakeholder plat forms held, 12 supervision visits , 04 monitoring visits and 02 evaluation visits conducted, 01 vehicle and 04 motorcycles maintained, office consumables suppliedSensitization of stakeholders on project activities, collection of project data, training of beneficiaries on rice and cassava agronomy, PHH, Agribusiness devt and FID, Conduct multi sector plat forms, Hold radio talk shows and barazas Conduct supervision, monitoring and evaluation.hold planning and review meetings, conduct consultative meetings, hold seminars and workshops, conduct farmer study tours , maintain vehicle and motorcycles, equip office with consumables	<i>7000 stakeholders sensitized on the Agriculture cluster development project. Data collected in the project area. Multi stake holder platform held. 01 vehicle and 4 motorcycles maintained, Office equipped with consumables, hold planning meetings1625 Beneficiaries identified and trained on institutional development, Agri - Business, Rice and cassava agronomy, and post harvest handling. 01 monitoring visit conducted.Multi stake holder platform held. 01 vehicle and 4 motorcycles maintained, Office equipped with consumables, hold planning and review meetings, hold radio talk shows and farmers study tours.</i>	<i>Data collected and disseminated, Farmers enrolled for inputs, Farmers trained on Agronomy, Demonstration gardens established, Business plans developed for matching grants, Environmental and social safe guards mainstreamed, road chokes identified and supervised, grievances addressed, capacity of groups strengthened.collect and disseminate data. Enroll farmers for inputs, Train farmers on Agronomy, establish Demonstration gardens ,develop Business plans for matching grants, mainstream Environmental and social safe guards , Identify road chokes settle grievances, build capacity of groups.</i>	Seasonal data collected and disseminated 1000farmers enrolled for inputs, 3500 farmers trained on Crop agronomy. Business plans developed, Road chokes identified, BOQs prepared and maintained, ACDP activities supervised, quarterly planning and review meetings held, Environment and social safe guards mainstreamed	Seasonal data collected and disseminated 2000farmers enrolled for inputs, 3500 farmers trained on Crop agronomy. Business plans developed, Road chokes identified, BOQs prepared and maintained, ACDP activities supervised, quarterly planning and review meetings held, Environment and social safe guards mainstreamed	Seasonal data collected and disseminated 3000farmers enrolled for inputs, 3500 farmers trained on Crop agronomy. Business plans developed, Road chokes identified, BOQs prepared and maintained, ACDP activities supervised, quarterly planning and review meetings held, Environment and social safe guards mainstreamed	Seasonal data collected and disseminated 1000farmers enrolled for inputs, 3500 farmers trained on Crop agronomy. Business plans developed, Road chokes identified, BOQs prepared and maintained, ACDP activities supervised, quarterly planning and review meetings held, Environment and social safe guards mainstreamed
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	130,000	97,500	279,542	69,886	69,886	69,886	69,886
<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	130,000	97,500	279,542	69,886	69,886	69,886	69,886

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

No. of tsetse traps deployed and maintained

Non Standard Outputs:	Farmers trained on bee farming, Surveillance for livestock vectors conducted, farm visits and supervision done, Data collected.Train farmers on bee farming, conduct vector surveillance, farm visits and supervision, collect data	50 farmers trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established. Data collected among the bee farmers50 farmers trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established.	100Deploy 100 tsetse traps in all the 15 LLGs100 tsetse traps deployed 100 farmers trained, 4 follow up visits conductedTrain farmers on commercial insect production, Follow up on farmers provided with technology in puts, Establish demonstration sites on Honey production	0sites identification for trap deployment conducted	10050 traps deployed	030 tarps deployed	020 traps deployed
				25 farmers trained, 01 follow up conducted	25 farmers trained, 01 follow up conducted	25 farmers trained, 01 follow up conducted	25 farmers trained, 01 follow up conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Output: 01 82 12District Production Management Services

Non Standard Outputs: 4 supervision and 01 supervision and Planning and Quarterly planning Quarterly planning Quarterly planning Quarterly planning

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monitoring visits conducted to the 12 LLGs, Planning and review meetings held, participation in worker shop and seminars done, 30 staff trained, 2 support staff facilitated, 02 vehicles maintained, office equipped with stationery and small equipment, Electricity bills paid, welfare for staff improved, Reports developed and submitted and communication enhanced. Conduct supervision and monitoring visits to the 12 LLGs, Conduct quarterly, semi annual and annual review meetings, train staff on financial management, facilitate 02 support staff, Maintain 2 Vehicles, procure stationery and small office equipment , pay electricity bills, provide break tea, contribute condolences, prepare and submit reports.	<i>monitoring visit conducted to the 12 LLGs, 01 planning and review meeting held, 01 worker shop / seminar attended, 30 staff trained, 02 vehicles maintained, office equipped with stationery and small office equipment, electricity bill paid for July, August and September, First quarter report prepared and submitted, 02 support staff facilitated and communication enhanced 01 supervision and monitoring visit conducted to the 12 LLGs, 01 planning and review meeting held, 01 worker shop / seminar attended, 30 staff trained, 02 vehicles maintained, office equipped with stationery and small office equipment, electricity bill paid for , October, November and December, Second quarter report prepared and submitted, 02 support staff facilitated and communication enhanced</i>	<i>review meetings conducted, 2 supervision and monitoring visits conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced. Conduct planning and review meetings, monitoring and supervision visits, equip Office with stationery and small office equipments, maintain equipment and vehicles, pay electricity bills, provide staff with break tea, contribute condolences</i>	and review meetings conducted, 01 supervision and monitoring visit conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.	and review meetings conducted, 01 supervision and monitoring visit conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.	and review meetings conducted, 01 supervision and monitoring visit conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.	and review meetings conducted, 01 supervision and monitoring visit conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,560	17,670	20,067	5,017	5,017	5,017	5,017
<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	23,560	17,670	20,067	5,017	5,017	5,017	5,017

Class Of OutPut: Capital Purchases

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Output: 01 82 72Administrative Capital

Non Standard Outputs:	Agricultural Mechanization shade constructed, Furniture for the department procuredConstruct Agricultural mechanization shade, procure 02 office chairs, 01 office desk and 28 banquet chairs	<i>advertising, Evaluation of bids and contract award02 executive chairs, 01 executive desk, and 28 banquet chairs procured</i>	<i>Machinery Shade and Office completed, 01 Office chair and table procured. Retention for machinery shade paid. 2 stance toilet with 02 wash rooms and a water harvesting facility constructed, 01 tablet computer procured..Completi on of Machinery Shade and Office , Procure 01office chair and table. Pay Retention for the machinery shade. construct 2 stance toilet with 02 washrooms with a water harvesting facility. Procure 01 tablet computer for the the District production coordinator</i>	Machinery shade completion started.	01 Office chair and table procured, Machinery shade completion on going. 02 stance toilet with 02 wash rooms constructed. Water harvesting facility installed	machinery Shade and office fencing completed	01 tablet computer procured. Retention for machinery shade completed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	47,583	35,687	47,966	11,992	11,992	11,992	11,992
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,583	35,687	47,966	11,992	11,992	11,992	11,992

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	motorized irrigation pumps and chaff cutters procured. Repairs and maintainance of road chokes in the Agriculture cluster development project areas (Himutu, Mazimasa, Budumba and Busaba) done. Procure 02 motorized irrigation pumps and accessories. Procure 03 chaff cutters. Repairs and maintainance of road chokes in the Agriculture cluster development project areas (Himutu, Mazimasa, Budumba and Busaba)	<i>Advertise, Evaluate and award contracts. Roads in the Agriculture cluster development project area repaired and maintained (Himutu, Mazimasa, Budumba and Busaba)02 motorized irrigation pumps supplied. Roads in the Agriculture cluster development project area repaired and maintained (Himutu, Mazimasa, Budumba and Busaba)</i>	<i>Identified road chokes maintainedIdentify and maintain Agriculture farm roads</i>	Road chokes under ACDP maintained	Road chokes under ACDP maintained	Road chokes under ACDP maintained	Road chokes under ACDP maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,338,276	1,003,707	5,115,178	1,278,794	1,278,794	1,278,794	1,278,794
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,338,276	1,003,707	5,115,178	1,278,794	1,278,794	1,278,794	1,278,794
<i>Wage Rec't:</i>	629,776	472,332	629,776	157,444	157,444	157,444	157,444
<i>Non Wage Rec't:</i>	410,790	308,093	650,378	162,595	162,595	162,595	162,595
<i>Domestic Dev't:</i>	1,463,000	1,097,250	5,255,259	1,313,815	1,313,815	1,313,815	1,313,815
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,503,567	1,877,675	6,535,414	1,633,853	1,633,853	1,633,853	1,633,853

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Monthly salaries paid Staff welfare maintained Health care services improved DHT monthly and performance review Meetings conducted Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Advocacy meetings conducted Health workers trained on TB/HIV and malaria interventions Communities sensitized Logistics distributed during mass immunisation exercises Motor vehicles, computers and other ICT	<i>Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry. Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean Conducting Support supervision visits in lower health units Report compiling and submission to the line Ministry Cleaning office premises. Monitoring capital</i>	Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry.	Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry.	Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry.	Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry.	Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry.
		Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean	Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean	Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean	Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean	Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean

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FY 2020/21

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

*development
projects
Distributing
medicines and
health supplies to
health facilities.
Mentoring and
coaching of health
workers Deploying
staff in health
facilities. Data
collection
Supervising lower
health facilities,
Carrying out spot
checks at facilities*

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	communities for health programs Training of VHTs Repairing and servicing of motor vehicles						
Wage Rec't:	3,957,743	2,968,307	3,957,743	989,436	989,436	989,436	989,436
Non Wage Rec't:	65,787	49,340	51,750	12,937	12,937	12,937	12,937
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	505,000	126,250	126,250	126,250	126,250
Total For KeyOutput	4,023,530	3,017,647	4,514,493	1,128,623	1,128,623	1,128,623	1,128,623

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers

70Deployment of staff Supervising the health workers Mentoring of the staff	17Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II	18Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II	18Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II	17Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II
Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II				
N/A/N/A				

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

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FY 2020/21

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

12000Conducting deliveries
Reviewing of mothers
Referral of mothers for further management

Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II

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No of children immunized with Pentavalent vaccine

12000*Conducting outreaches in the community Mobilising of community for services Immunising of children Registering of children Conducting health education talks. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II*

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II

No of trained health related training sessions held.

N/AN/A

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Number of inpatients that visited the Govt. health facilities.

2200Admitting of patients,conducting ward rounds,reviewing of patients,investigating of patients ,discharging of patients,referring of patients Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

550Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

550Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

550Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

550Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

Number of outpatients that visited the Govt. health facilities.

20000triaging of patients,clerking patients,investigating patients,diagnosing patients,treating patients,referring patients,reviewing patientsBusaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

50000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

50000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

50000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

50000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

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FY 2020/21

Number of trained health workers in health centers

380Advertising for vacant posts
Shortlisting of candidates
Interviewing of candidates
Selection of successful candidates
interviewed
Appointing of successful candidates by
issuing of appointments
Posting of candidates**Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II**

350Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	350Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	350Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	350Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
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Non Standard Outputs:	N/AN/A	N/AN/A	<i>HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted Conducting HUMC meetings Conducting staff meetings Community mobilisation for health services Report compilation and submission Conducting immunisation outreaches Conducting internal supervision and monitoring.</i>	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	185,709	139,282	381,820	95,455	95,455	95,455	95,455
<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	185,709	139,282	381,820	95,455	95,455	95,455	95,455

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Reports compiled and submitted to various organs Sanitation week conducted Advocacy meetings conducted Masons trained on new technology	<i>Number of Reports compiled and submitted to various organs Sanitation week conducted Advocacy meetings conducted Masons trained on new</i>	<i>Schools triggered Schools followed up on sanitation ODF villages verified Ordinances and resolution enforced Schools sensitized on menstrual hygiene</i>	Schools triggered Schools followed up on sanitation ODF villages verified Ordinances and resolution enforced	Schools sensitized on menstrual hygiene management Feacal waste management partners registered Advocacy meetings at sub
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Triggering meetings conducted in communities	<i>technology</i>	<i>management</i>	county and District held
Number of supervision and monitoring visits conducted	<i>Triggering meetings conducted in communities</i>	<i>Feacal waste management</i>	Community groups on provision of sanitation,hygiene facilities identified and trained
Conducting triggering meetings communities	<i>Number of supervision and monitoring visits conducted</i>	<i>partners registered</i>	
conducting support supervision and monitoring	<i>Advocacy meetings conducted</i>	<i>at sub county and District held</i>	
Compiling and submitting reports to different organs	<i>Number of Reports compiled and submitted to various organs</i>	<i>Community groups on provision of sanitation,hygiene facilities identified and trained</i>	
training of masons in different technologies	<i>Sanitation week conducted</i>	<i>Technical review meetings held</i>	
Conducting advocacy meetings	<i>Advocacy meetings conducted</i>	<i>Quarterly VHT meetings held</i>	
Sanitation week being conducted	<i>Masons trained on new technology</i>	<i>Technical support supervision held</i>	
	<i>Triggering meetings conducted in communities</i>	<i>Quarterly monitoring visits held by leaders</i>	
	<i>Number of supervision and monitoring visits conducted</i>	<i>Reports compiled and submitted</i>	
		<i>Triggering of schools</i>	
		<i>Follow up of schools on sanitation</i>	
		<i>Verifying ODF villages</i>	
		<i>Enforcement of ordinances and resolutions</i>	
		<i>Sensitising schools on menstrual health management</i>	
		<i>Registering partners who manage feacal waste</i>	
		<i>Holding advocacy meetings at both Sub County and district</i>	
		<i>Holding technical review meetings on sanitation</i>	
		<i>Holding quarterly VHT meetings</i>	
		<i>Holding technical support</i>	

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			<i>supervision visits Holding quarterly monitoring visits by the political leaders Report compiling and submission Training natural leaders, community champions and engineers.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,322	45,992	59,764	14,941	14,941	14,941	14,941
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,322	45,992	59,764	14,941	14,941	14,941	14,941

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	General Ward at Budumba HCIII constructedTendering of works Supervising of the contractor Bidding of works Advertising of the project for contractors Preparing of payments Preparing of certificates for contractor	<i>General ward at Budumba HC III constructedGeneral ward at Budumba HC III constructed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,314	20,485	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,314	20,485	0	0	0	0	0

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

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No of OPD and other wards constructed	<i>2Tendering of works</i> <i>Advertising for the contractors</i> <i>Evaluation of the best bidder</i> <i>Awarding of contractor</i> <i>Signing of contract agreement</i> <i>Supervising of the contractor</i> <i>Issuing of certificates for works done</i> <i>Processing of payments for the contractor</i> <i>OPD block at Bingo HC II constructed in Nawanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County</i>	2OPD block at Bingo HC II constructed in Nawanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	2OPD block at Bingo HC II constructed in Nawanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	2OPD block at Bingo HC II constructed in Nawanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	2OPD block at Bingo HC II constructed in Nawanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County
No of OPD and other wards rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	OPD block at Naweyo HC III constructedTendering of works Advertising for the contractors Evaluation of the best bidder Awarding of contractor Signing of contract agreement Supervising of the contractor Issuing of certificates for works done Processing of payments for the contractor	<i>OPD block at Naweyo HC III constructedOPD block at Naweyo HC III constructed</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
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	130,016	97,512	239,574	59,894	59,894	59,894	59,894
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	130,016	97,512	239,574	59,894	59,894	59,894	59,894

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

Vote:557 Butaleja District

FY 2020/21

No. and proportion of deliveries in the District/General hospitals

2200Admitting mothers to maternity ward,delivering of mothers,screening of mothers for HIV,Managing of complications,carry ing out ward rounds,investigatin g mothers,dischargin g and referring of mothersBusolwe Hospital

550Busolwe Hospital

550 Deliveries to be conducted

550Busolwe Hospital

550 Deliveries to be conducted

550Busolwe Hospital

550 Deliveries to be conducted

550Busolwe Hospital

550 Deliveries to be conducted

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

2200 Deliveries to be conducted

4500Admitting of patients,conducting ward rounds,reviewing of patients,investigati ng of patients patients,dischargin g of patients,referring of patients4500 patients expected to visit Inpatient department.

11251125 patients expected to visit Inpatient department.

11251125 patients expected to visit Inpatient department.

11251125 patients expected to visit Inpatient department.

11251125 patients expected to visit Inpatient department.

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

75000triaging of patients,clerking patients,investigating patients,diagnosing patients,treating patients,referral of patients for further management,reviewing patientsBusolwe hospital

18750Busolwe hospital

18750Busolwe hospital

18750Busolwe hospital

18750Busolwe hospital

18750 patients expected to be attended to in the outpatient department.

18750 patients expected to be attended to in the outpatient department.

18750 patients expected to be attended to in the outpatient department.

18750 patients expected to be attended to in the outpatient department.

75000 patients expected to be attended to in the outpatient department.

Non Standard Outputs:

Staff welfare maintained Health care services improved Staff and hospital board Meetings conducted Patients reviewed and treated Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Motor vehicles, computers and other ICT equipment maintained Hospital premises kept clean Monitoring and

Staff welfare maintained Health care services improved Number of Staff and hospital board Meetings conducted Number of Patients reviewed and treated Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Motor vehicles, computers and

Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted

Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted Patients treated Deliveries conducted Reports compiled and submitted

Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted Patients treated Deliveries conducted Reports compiled and submitted

Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted Patients treated Deliveries conducted Reports compiled and submitted

Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted Patients treated Deliveries conducted Reports compiled and submitted

Vote:557 Butaleja District

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	supervising of health units on a regular basis	<i>other ICT equipment maintained</i>					
	Cleaning of hospital premises	<i>Telecommunication done</i>					
	Carrying out sanitation	<i>Staff welfare maintained</i>					
	awareness activities in the district	<i>Health care services improved</i>					
	Processing of payments to contractors/ suppliers	<i>Number of Staff and hospital board Meetings conducted</i>					
	Conducting staff and hospital board meetings	<i>Number of Patients reviewed and treated</i>					
	Preparing and submitting of reports to line ministries	<i>Fuel,oil and lubricants procured</i>					
	Reviewing of patients and administering treatment	<i>Stationery and small office equipment procured</i>					
	Regular servicing of motor vehicles, computers and other ICT equipment	<i>Progressive reports prepared and submitted</i>					
	Purchasing of air time for on line activities	<i>Utility bills paid</i>					
		<i>Sanitation awareness activities conducted</i>					
		<i>Office furniture procured</i>					
		<i>Motor vehicles, computers and other ICT equipment maintained</i>					
		<i>Telecommunication done</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	185,779	139,334	580,338	145,084	145,084	145,084	145,084
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	185,779	139,334	580,338	145,084	145,084	145,084	145,084

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

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

1200Admitting mothers to maternity ward,delivering of mothers,screening of mothers for HIV,Managing of complications,carr ying out ward rounds,investigatin g mothers,dischargin g and referring of mothers1200 deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

300300 deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

300300 deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

300300 deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

300300 deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

Number of inpatients that visited the NGO hospital facility

400Admitting of patients,conducting ward rounds,reviewing of patients,investigati ng of patients patients,dischargin g of patients,referring of patients400 Admissions are expected to visit Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

100100 Patients are expected to visit the In patient department

100100 Patients are expected to visit the In patient department

100100 Patients are expected to visit the In patient department

100100 Patients are expected to visit the In patient department

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Number of outpatients that visited the NGO hospital facility

5000triaging of patients,clerking patients,investigating patients,diagnosing patients,treating patients,referral of patients for further management,reviewing patients5000 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

12501250 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

12501250 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

12501250 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

12501250 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital

Non Standard Outputs:

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

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

Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintainedConducting health education talks to clients Maintaining vehicles Procuring medicines and other health supplies

Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintained

Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintained

Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintained

Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintained

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	submitting Conducting outreaches in the community Payment of staff salaries payment of utility bills Servicing of vehicles and other equipment Maintaining staff welfare Procurement of fuel,oil and other lubricants Procurement of drugs and other health supplies Conducting staff and HUMC meetings Mobilising of communities for health services	<i>and other essential supplies procured Vehicles and other equipment maintained Staff welfare maintained Periodic reports prepared and submitted Outreaches for immunisation conducted Facility premises cleaned Fuel,oil and other lubricants procured Stationery prepared Patients diagnosed, treated and discharged Ward rounds conducted Utility bills paid Drugs and other health supplies procured Number of HUMC and staff meetings conducted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,425	5,569	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	7,425	5,569	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Monthly salaries paid Vaccines and logistics distributed to facilities Sensitisation of	<i>Staff welfare maintained Number of DHT monthly meetings held Number of</i>	<i>Quarterly support supervision carried out Data collection carried out Technical support</i>	Quarterly support supervision carried out Data collection carried out	Quarterly support supervision carried out Data collection carried out	Quarterly support supervision carried out Data collection carried out	Quarterly support supervision carried out Data collection carried out
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Vote:557 Butaleja District

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<p>leaders on measles rubella Staff welfare maintained Health care services improved DHT monthly and performance review Meetings conducted Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Support supervision and monitoring visits conducted Motor vehicles, computers and other ICT equipment maintained Telecommunication done Airing of radio spot messages and talk shows on health care services Distributing vaccines to health facilities Monitoring and supervising of health units on a regular basis Carrying out sanitation awareness activities in the district Processing of payments to contractors/ suppliers Conducting quarterly</p>	<p><i>integrated quarterly supervision visits conducted Vehicles and office equipment maintained Quarterly progressive reports prepared and submitted Utility bills paid Office premises cleaned and maintained Number of trainings conducted Support supervision conducted Fuel,oil and lubricants procured Mass immunisation carried out Number of advocacy meetings conducted Vaccines distributed to facilities Staff welfare maintained Number of DHT monthly meetings held Number of integrated quarterly supervision visits conducted Vehicles and office equipment maintained Quarterly progressive reports prepared and submitted Utility bills paid Office premises cleaned and maintained Number of</i></p>	<p><i>supervision carried out Spot checks conducted Fuel, oils and lubricants procured Motor vehicles serviced and maintained Vaccines and other supplies delivered to facilities Medicines and other health supplies delivered to facilities and redistributed. Meetings conducted Computers and other equipments serviced and maintained Stationery and other office items procured Office premises maintained and cleaned Carrying out support supervision visits Conducting data collection in health facilities Procuring fuel ,oil and lubricants Carrying out spot checks in facilities Servicing of motor vehicles and other office equipments</i></p>	<p>Technical support supervision carried out Spot checks conducted Fuel, oils and lubricants procured Motor vehicles serviced and maintained Vaccines and other supplies delivered to facilities Medicines and other health supplies delivered to facilities and redistributed. Meetings conducted Computers and other equipments serviced and maintained Stationery and other office items procured Office premises maintained and cleaned</p>	<p>Technical support supervision carried out Spot checks conducted Fuel, oils and lubricants procured Motor vehicles serviced and maintained Vaccines and other supplies delivered to facilities Medicines and other health supplies delivered to facilities and redistributed. Meetings conducted Computers and other equipments serviced and maintained Stationery and other office items procured Office premises maintained and cleaned</p>	<p>Technical support supervision carried out Spot checks conducted Fuel, oils and lubricants procured Motor vehicles serviced and maintained Vaccines and other supplies delivered to facilities Medicines and other health supplies delivered to facilities and redistributed. Meetings conducted Computers and other equipments serviced and maintained Stationery and other office items procured Office premises maintained and cleaned</p>	<p>Technical support supervision carried out Spot checks conducted Fuel, oils and lubricants procured Motor vehicles serviced and maintained Vaccines and other supplies delivered to facilities Medicines and other health supplies delivered to facilities and redistributed. Meetings conducted Computers and other equipments serviced and maintained Stationery and other office items procured Office premises maintained and cleaned</p>
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	performance review meetings and monthly DHT meetings Preparing and submitting of reports to line ministries Processing of monthly wages Regular servicing of motor vehicles, computers and other ICT equipment Purchasing of air time for on line activities	<i>trainings conducted Support supervision conducted Fuel,oil and lubricants procured Mass immunisation carried out Number of advocacy meetings conducted Vaccines distributed to facilities</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,573	16,930	35,113	8,778	8,778	8,778	8,778
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	470,000	352,500	0	0	0	0	0
Total For KeyOutput	492,573	369,430	35,113	8,778	8,778	8,778	8,778
Wage Rec't:	3,957,743	2,968,307	3,957,743	989,436	989,436	989,436	989,436
Non Wage Rec't:	467,273	350,455	1,049,020	262,255	262,255	262,255	262,255
Domestic Dev't:	218,652	163,989	299,339	74,835	74,835	74,835	74,835
External Financing:	470,000	352,500	505,000	126,250	126,250	126,250	126,250
Total For WorkPlan	5,113,667	3,835,251	5,811,102	1,452,775	1,452,775	1,452,775	1,452,775

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Salary paid to primary teachersprocessing payments	<i>payment of salaries to primary teacherssalary paid to primary teachers</i>	<i>primary teachers salary paidpreparing pay rolls</i>	primary teachers salary paid	primary teachers salary paid	primary teachers salary paid	primary teachers salary paid
<i>Wage Rec't:</i>	8,093,497	6,070,123	8,491,047	2,122,762	2,122,762	2,122,762	2,122,762
<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	8,093,497	6,070,123	8,491,047	2,122,762	2,122,762	2,122,762	2,122,762

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>230Updating Enrolment, ReportingIn 88 P.7 schools in 10 sub counties and 2 town councils</i>
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No. of pupils enrolled in UPE	10496Transfer of UPE funds to 102 schools, Registration of P.L.E Candidates, Updating Enrolment, Reporting and Accountability102 government aided schools in the 10 sub counties and 2 town councils
No. of pupils sitting PLE	4500ReportingIn 88 P.7 schools in 10 sub counties and 2 town councils
No. of qualified primary teachers	1341Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and payslips102 government aided schools in the 10 sub counties and 2 town councils
No. of student drop-outs	2900 Updating Enrolment, Reporting102 government aided schools in the 10 sub counties and 2 town councils

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No. of teachers paid salaries								
				<i>1341Monthly payroll, filling and submission of paychange reports, 102 government aided schools in the 10 sub counties and 2 town councils</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,258,884	944,163	1,850,809	616,936	0	616,936	616,936	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	1,258,884	944,163	1,850,809	616,936	0	616,936	616,936	

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>14aa 2classroomblock office and store at ,Busolwe Township Ps,Lubembe Ps,Lubanga ps,Bugalo Islamic Ps,Mulandu ps ,BUSABA PROJECT P/S.a 2classroomblock office and store at ,Busolwe Township Ps,Lubembe ps,Bugalo Islamic Ps,Mulandu ps ,BUSABA PROJECT P/S</i>	2a 2classroomblock office and store at ,Busolwe Township Ps,Lubembe Ps,Lubanga ps,Bugalo Islamic Ps,Mulandu ps ,BUSABA PROJECT P/S	2a 2classroomblock office and store at ,Busolwe Township Ps,Lubembe Ps,Lubanga ps,Bugalo Islamic Ps,Mulandu ps ,BUSABA PROJECT P/S	5a 2classroomblock office and store at ,Busolwe Township Ps,Lubembe Ps,Lubanga ps,Bugalo Islamic Ps,Mulandu ps ,BUSABA PROJECT P/S	5a 2classroomblock office and store at ,Busolwe Township Ps,Lubembe Ps,Lubanga ps,Bugalo Islamic Ps,Mulandu ps ,BUSABA PROJECT P/S
No. of classrooms rehabilitated in UPE	<i>44Plastering and painting 2classroom block at Leresi, 4classrooms at</i>	10Plastering and painting 2classroom block at Leresi, 4cl	10Plastering and painting 2classroom block at Leresi, 4cl	10Plastering and painting 2classroom block at Leresi, 4cl	14Plastering and painting 2classroom block at Leresi, 4cl

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*Namutima
 ps,5classroomsat
 Busolwe
 ps,4classrooms and
 flooring the floor at
 Kachonga
 Ps,4classrooms at
 Buwesa
 Ps,4classrooms at
 Lwamboga
 Ps,4classrooms at
 Namulo
 Ps,4classrooms at
 Butesa ps.
 RE-ROOFING
 2classrooms at
 Hiriga ps ,re-
 roofing2 classroom
 block
 plaster,ringbeam,fi
 xing windors and
 doors at Hahoola
 ps,,re-roofing ,ring
 beam and
 painting2
 classrooms at
 Busabi ps ,Re-
 roofing and
 painting
 2classroom block at
 Nahagulu
 PsPlastering and
 painting
 2classroom block at
 Leresi,
 4classrooms at
 Namutima
 ps,5classroomsat
 Busolwe
 ps,4classrooms and
 flooring the floor at
 Kachonga
 Ps,4classrooms at
 Buwesa
 Ps,4classrooms at
 Lwamboga
 Ps,4classrooms at
 Namulo*

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				<i>Ps,4classrooms at Butesa ps. RE-ROOFING 2classrooms at Hiriga ps ,re-roofing2 classroom block plaster,ringbeam,fixing windors and doors at Hahoola ps,,re-roofing ,ring beam and painting2 classrooms at Busabi ps ,Re-roofing and painting 2classroom block at Nahagulu Ps</i>				
Non Standard Outputs:	N/AN/A	N/AN/A		<i>n/an/a</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	424,757	318,567	441,812	110,453	110,453	110,453	110,453	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	424,757	318,567	441,812	110,453	110,453	110,453	110,453	
<i>Output: 07 81 81Latrine construction and rehabilitation</i>								

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No. of latrine stances constructed			222 latrine stance at mwiha ps,kangalaba ps,mabale ps,butesa ps,butaleja ps, and4 latrine stance at busolwe ss,Bwirya ps 4 latrine stance,Busolwe ps 4 latrine stance.2 latrine stance at mwiha ps,kangalaba ps,mabale ps,butesa ps,butaleja ps, and4 latrine stance at busolwe ss,Bwirya ps 4 latrine stance,Busolwe ps 4 latrine stance.	52 latrine stance at mwiha ps,kangalaba ps,mabale ps,butesa ps,butaleja ps, and4 latrine stance at busolwe ss,Bwirya ps 4 latrine stance,Busolwe ps 4 latrine stance.	52 latrine stance at mwiha ps,kangalaba ps,mabale ps,butesa ps,butaleja ps, and4 latrine stance at busolwe ss,Bwirya ps 4 latrine stance,Busolwe ps 4 latrine stance.	52 latrine stance at mwiha ps,kangalaba ps,mabale ps,butesa ps,butaleja ps, and4 latrine stance at busolwe ss,Bwirya ps 4 latrine stance,Busolwe ps 4 latrine stance.	72 latrine stance at mwiha ps,kangalaba ps,mabale ps,butesa ps,butaleja ps, and4 latrine stance at busolwe ss,Bwirya ps 4 latrine stance,Busolwe ps 4 latrine stance.
No. of latrine stances rehabilitated			0n/an/a				
Non Standard Outputs:			n/an/a				
	N/AN/A	N/AN/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:	99,944	74,958	110,250	27,563	27,563	27,563	27,563
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,944	74,958	110,250	27,563	27,563	27,563	27,563

Vote:557 Butaleja District

FY 2020/21

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			7272 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 1872 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18	1072 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18	1072 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18	2272 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18	3072 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18
Non Standard Outputs:	N/AN/A	N/AN/A	n/an/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>	30,693	23,020	12,600	3,150	3,150	3,150	3,150
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,693	23,020	12,600	3,150	3,150	3,150	3,150

Programme: 07 82 Secondary Education

Vote:557 Butaleja District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	10 government and 4 private Secondary Schools in 10 sub counties and 2 town councilsMonitoring and supervision	12 government Secondary Schools in 10 sub counties and 2 town councils12 government Secondary Schools in 10 sub counties and 2 town councils	Salary for secondary teachers paidpreparing of pay rolls Salary for secondary teachers paid	Salary for secondary teachers paid	Salary for secondary teachers paid	Salary for secondary teachers paid	Salary for secondary teachers paid
Wage Rec't:	2,127,066	1,595,299	2,429,566	607,392	607,392	607,392	607,392
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	2,127,066	1,595,299	2,429,566	607,392	607,392	607,392	607,392

Vote:557 Butaleja District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			9000Monitoring and supervision10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	900010 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	900010 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	900010 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	900010 government and 4 private Secondary Schools in 10 sub counties and 2 town councils
No. of teaching and non teaching staff paid			300Monitoring and supervisionTeacher s salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.
			230 Teaching staff 50 Non Teaching staff	230 Teaching staff 50 Non Teaching staff	230 Teaching staff 50 Non Teaching staff	230 Teaching staff 50 Non Teaching staff	230 Teaching staff 50 Non Teaching staff
Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,090,791	818,093	1,182,825	394,275	0	394,275	394,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,090,791	818,093	1,182,825	394,275	0	394,275	394,275

Vote:557 Butaleja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

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	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

construction of an administration block at Budumbass, construction of a multi purpose science block at Nakwasi seed schoolTendering, processing payments, monitoring and supervision	<i>construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed schoolconstruction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school</i>	<i>classrooms and staff houses constructedtendering</i>	classrooms and staff houses constructed	classrooms and staff houses constructed	classrooms and staff houses constructed	classrooms and staff houses constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	938,161	703,621	1,062,397	265,599	265,599	265,599
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	938,161	703,621	1,062,397	265,599	265,599	265,599

Programme: 07 83 Skills Development

Vote:557 Butaleja District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>300Monthly payroll, filling and submission of pay change reports, picking and distribution payroll summaries and payslipButaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute</i>	300Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	300Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	300Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	300Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute
			<i>228 Males 44 Females</i>	228 Males 44 Females	228 Males 44 Females	228 Males 44 Females	228 Males 44 Females
No. Of tertiary education Instructors paid salaries			<i>40Monthly payroll, filling and submission of pay change reports, picking and distribution of the payroll summaries and payslipDisburseme nt of government funds to Butaleja Technical Institute</i>	40Disbursement of government funds to Butaleja Technical Institute	40Disbursement of government funds to Butaleja Technical Institute	40Disbursement of government funds to Butaleja Technical Institute	40Disbursement of government funds to Butaleja Technical Institute
Non Standard Outputs:	nana		<i>n/an/a</i>				
<i>Wage Rec't:</i>	414,470	310,852	<i>435,026</i>	108,757	108,757	108,757	108,757
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	414,470	310,852	435,026	108,757	108,757	108,757	108,757

Vote:557 Butaleja District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.S KILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.S KILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	n/an/a					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	162,317	121,738	162,317	54,106	0	54,106	54,106	54,106
<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	162,317	121,738	162,317	54,106	0	54,106	54,106	54,106

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	school inspection done school monitoring donewriting reports	school inspection done school monitoring doneschool inspection done school monitoring done	n/an/a					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,648	44,736	50,120	12,530	12,530	12,530	12,530	12,530
<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	59,648	44,736	50,120	12,530	12,530	12,530	12,530	12,530

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Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	school inspection done school monitoring donewriting reports	<i>school inspection done school monitoring doneschool inspection done school monitoring done</i>	<i>n/an/a</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,976	5,232	27,871	9,290	0	9,290	9,290	9,290
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,976	5,232	27,871	9,290	0	9,290	9,290	9,290

Output: 07 84 03Sports Development services

Non Standard Outputs:	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetionsfacilit ating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions	<i>facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetionsfacilit ating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions</i>	<i>n/an/a</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	60,000	45,000	25,000	8,333	0	8,333	8,333	8,333
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	60,000	45,000	25,000	8,333	0	8,333	8,333
Output: 07 84 04Sector Capacity Development							
Non Standard Outputs:			<i>n/an/a</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750
Output: 07 84 05Education Management Services							
Non Standard Outputs:	<i>n/an/an/an/a</i>	<i>n/an/a</i>	<i>n/an/a</i>				
<i>Wage Rec't:</i>	54,089	40,567	54,089	13,522	13,522	13,522	13,522
<i>Non Wage Rec't:</i>	274,034	205,526	92,431	18,108	38,108	18,108	18,108
<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	328,123	246,093	146,520	31,630	51,630	31,630	31,630
Programme: 07 85 Special Needs Education							
Class Of OutPut: Higher LG Services							
Output: 07 85 01Special Needs Education Services							

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No. of children accessing SNE facilities

30 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools and carry on identification , assessment of learners with SNE in other government schools in the district. 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools and carry on identification , assessment of learners with SNE in other government schools in the district.

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No. of SNE facilities operational			3 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools and carry on identification , assessment of learners with SNE in other government schools in the district. 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools and carry on identification , assessment of learners with SNE in other government schools in the district.				
Non Standard Outputs:			N/AN/A				
n/an/a							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	5,800	1,933	0	1,933	1,933
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	5,800	1,933	0	1,933	1,933
Wage Rec't:	10,689,122	8,016,842	11,409,728	2,852,432	2,852,432	2,852,432	2,852,432
Non Wage Rec't:	2,924,650	2,193,488	3,412,173	1,119,262	54,388	1,119,262	1,119,262
Domestic Dev't:	1,493,555	1,120,166	1,837,581	459,395	459,395	459,395	459,395
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	15,107,327	11,330,495	16,659,482	4,431,089	3,366,215	4,431,089	4,431,089

Vote:557 Butaleja District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:557 Butaleja District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained, processing payments, supervising projects, writing reports	Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	- Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held, tendering, holding meetings, writing reports, supervisions	Salaries paid to staff in 3 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held	Salaries paid to staff in 3 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held	Salaries paid to staff in 3 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held	Salaries paid to staff in 3 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held
Wage Rec't:	90,157	67,618	90,157	22,539	22,539	22,539	22,539
Non Wage Rec't:	13,912	10,434	15,799	3,950	3,950	3,950	3,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,069	78,052	105,956	26,489	26,489	26,489	26,489

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	Nil
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Vote:557 Butaleja District

FY 2020/21

Length in Km of District roads routinely maintained

55Bush clearing,Shaping,grading,gravelling,Slashing,Pothole filling 55 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;	1055 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;	1055 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;	2055 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;	1555 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;
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FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	28 km of roads routinely maintained under mechanisation filling potholes,restoring cammber,grabbing the vegetation around the road, grading the roads,spot improvement with gravel,carrying out routine inspection of the works	28 km of roads routinely maintained under mechanisation	28 km of roads routinely maintained under mechanisation	28 km of roads routinely maintained under mechanisation	28 km of roads routinely maintained under mechanisation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	338,624	253,968	428,372	107,093	107,093	107,093	107,093
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	338,624	253,968	428,372	107,093	107,093	107,093	107,093

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:			Maintenance of 3 km road in Budumba - Busabi sub counties shs.100,000,000 remitted to Busolwe Town council to maintain roadsShaping, Culvert installation, Miter excavations, spot improvement with gravel	Maintenance of 3 km road in Budumba - Busabi sub counties shs.100,000,000 remitted to Busolwe Town council to maintain roads	Maintenance of 3 km road in Budumba - Busabi sub counties	Maintenance of 3 km road in Budumba - Busabi sub counties	Maintenance of 3 km road in Budumba - Busabi sub counties
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	175,000	43,750	43,750	43,750	43,750
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	175,000	43,750	43,750	43,750	43,750
<i>Wage Rec't:</i>	90,157	67,618	90,157	22,539	22,539	22,539	22,539
<i>Non Wage Rec't:</i>	13,912	10,434	15,799	3,950	3,950	3,950	3,950
<i>Domestic Dev't:</i>	338,624	253,968	603,372	150,843	150,843	150,843	150,843
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	442,693	332,020	709,328	177,332	177,332	177,332	177,332

Vote:557 Butaleja District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Umeme payment made Catridge and printer procured 100 water facilities monitored workplan and quarterly reports submitted to MWEPayment of Umeme Procurement of catridge,printer Monitoring of water facilities Submission of annual workplan,quarterly reports	<i>Umeme payment made 25 water facilities monitored Workplan and quarterly report submittedUmeme payment made 25 water facilities monitored Workplan and quarterly report submitted</i>	<i>Payment of Umeme bills Procurement of stationary Monitoring of water facilities Submission of annual workplan,quarterly reports Pick up repaired for field activities Office Toilet rehabilitated Payment of Umeme bills Procurement of stationary Monitoring of water facilities Submission of annual workplan,quarterly reports Preparing of office pick up Rehabilitating of office toilet</i>	Umeme bills paid Stationary procured Water facilities monitored Annual workplan and Quarterly reports submitted to Ministry of Water & Environment Pick up repaired	Umeme bills paid Stationary procured Water facilities monitored Quarterly reports submitted to MWE Pick up repaired	Umeme bills paid Stationary procured Water facilities monitored Quarterly reports submitted to MWE Pick up repaired	Umeme bills paid Stationary procured Water facilities monitored Quarterly reports submitted to MWE Pick up repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	34,745	8,686	8,686	8,686	8,686
<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	8,000	6,000	34,745	8,686	8,686	8,686	8,686

Vote:557 Butaleja District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction			45Supervising Borehole works Supervision of Borehole works	10Supervision of borehole works	10Supervision of borehole works	10Supervision of borehole works	15Supervision of borehole works
No. of District Water Supply and Sanitation Coordination Meetings			44 District water and sanitation committee meeting held 4 Social mobilisers' meeting held4 District water and sanitation committee meeting held 4 Social mobilisers' meeting held	1Quarterly DWSC meeting held	1Quarterly DWSC meeting held	1Quarterly DWSC meeting held	1Quarterly DWSC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)			44 Quarterly releases & expenditure public notices displayed4 Quarterly releases & expenditure public notices displayed	1public notices displayed on financial performance in all lower governments' notice boards	1Public notices displayed at all lower local government notice boards	1Public notices on financial performance displayed on all notice boards of lower local governments	1Public notices displayed on notice boards of all lower local governments
No. of water points tested for quality			4530 water facilities tested30 water facilities tested	15Water facilities tested for water quality	15Water facilities tested for water quality		
Non Standard Outputs:	Borehole works Supervised Water and Sanitation facilities monitored Supervision of Borehole works Monitoring of water and sanitation facilities	Borehole siting works monitored 15 water and sanitation facilities monitoredBorehole drilling works monitored 15 water and sanitation facilities monitored	240 Water facilities monitored 38 water sources tested 45 water works implementation Monitoring of water facilities Testing of water sources Supervising of water projects	60 water facilities monitored 10 water sources tested for water quality 15 water works supervised	60 water facilities monitored 10 water sources tested for water quality 10 water works supervised	60 water facilities monitored 10 water sources tested for water quality 10 water works supervised	60 water facilities monitored 8 water sources tested for water quality 10 water works supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,999	14,249	23,634	5,909	5,909	5,909	5,909

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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	18,999	14,249	23,634	5,909	5,909	5,909	5,909
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Shallow Wells)			<i>Monitoring of functionality of water facilities</i>				
No. of water points rehabilitated			<i>Monitoring of functionality of water facilities</i>				
			<i>1818 WUCs formed and trained</i>	66 water points rehabilitated	66 water points rehabilitated	66 water points rehabilitated	
Non Standard Outputs:	20 Water user committees reformed and trained 16 Communities sensitized on critical requirements for borehole drilling 16 Water User committees for new sources formed and trained Reforming and training of 20 Water User Committees Sentization of 16 borehole beneficiary communities Training of 16 Water User Committees for the new sources	<i>5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained 5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained</i>		6 water points rehabilitated	6 water points rehabilitated	6 water points rehabilitated	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	18,051	4,513	4,513	4,513	4,513
<i>Domestic Dev't:</i>	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	7,500	5,625	18,051	4,513	4,513	4,513	4,513
Class Of OutPut: Capital Purchases							
Output: 09 81 83Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)			1919 hand pump boreholes drilled in the sub-counties19 hand pump boreholes drilled in the sub-counties	1	99 boreholes drilled and installed	99 boreholes drilled and installed	
No. of deep boreholes rehabilitated			19Rehabilitating 20 boreholes in all Sub-Counties20 boreholes rehabilitated in all Sub-Counties		1010 boreholes rehabilitated	1010 boreholes rehabilitated	
Non Standard Outputs:			19 boreholes drilled and installed 20 boreholes rehabilitatedDrilling and installing 19 boreholes Rehabilitating 20 boreholes		10boreholes drilled and installed 10 boreholes rehabilitated	9 boreholes drilled and installed 10 boreholes rehabilitated	
<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>	493,401	370,051	558,794	139,698	139,698	139,698	139,698
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	493,401	370,051	558,794	139,698	139,698	139,698	139,698
Output: 09 81 84Construction of piped water supply system							

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Repalcing the defective water pump and the related components
Installing water meters on the non metered customers
Replacing non functional lights
Replacing the defective distribution lines
Replacement of defective water pump and the related components
Meters installed on the non consumers
Defective Security lights replaced
Defective water pipes replaced

Non Standard Outputs:

Water system repaired
Procuring water pump and related components
Replacing defective pipes

Nabiganda water
system repaired

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>45,000</i>	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	34,499	25,874	<i>76,431</i>	19,108	19,108	19,108	19,108
<i>Domestic Dev't:</i>	493,401	370,051	<i>603,794</i>	150,948	150,948	150,948	150,948
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	527,900	395,925	680,224	170,056	170,056	170,056	170,056

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	salaries paid quarterly 6 management plans formulated, reports submitted,payment of salarymeetings ,stakeholder analysis ,Resource Analysis	<i>salaries paid quarterly 1 management plans formulated, reports submitted,payment of salarysalaries paid quarterly1 management plans formulated, reports submitted,payment of salary</i>	<i>Staff Salaries Paid, departmental coordination Departmental coodination,land management and physical planning activitiesPay Staff Salary, departmental coordination done physical planning and land management activities done</i>	Staff Salaries Paid, departmental coordination,land management and physical planning activities	Staff Salaries Paid, departmental coordination,land management and physical planning activities	Staff Salaries Paid, departmental coordination,land management and physical planning activities	Staff Salaries Paid, departmental coordination,land management and physical planning activities
Wage Rec't:	171,691	128,768	171,691	42,923	42,923	42,923	42,923
Non Wage Rec't:	4,109	3,082	19,246	4,812	4,812	4,812	4,812
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	175,800	131,850	190,937	47,734	47,734	47,734	47,734

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Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	raising of tree seedlingsmobilization, potting ,procurement of seed, labour costs and supervision	50,000 tree seedlings raised and distributed to communities50,000 tree seedlings raised and distributed to communities						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0	0

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

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,160	540	540	540	540	540
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	2,160	540	540	540	540	540

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4field Visits 4 inspection and monitoring visits at the at the lower local	1inspection and monitoring visits at the at the lower local	1inspection and monitoring visits at the at the lower local	1inspection and monitoring visits at the at the lower local	1inspection and monitoring visits at the at the lower local
Non Standard Outputs:	monitoring and inspection and supervision3 monitoring visits done quaterly	2 monitoring visits done every quater2 monitoring visits done every quater	4 monitoring visitsfield visits	monitoring visits	monitoring visits	monitoring visits	monitoring visits
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,177	544	544	544	544

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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	2,000	1,500	2,177	544	544	544	544

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>1meetings, Field visits5 hectares of wetland restored</i>			15 hectares of wetland restored	
No. of Wetland Action Plans and regulations developed			<i>1meetings ,field visitsone wetland management plan developed</i>		1one wetland management plan developed		
Non Standard Outputs:	5km of riverbank restoredmobilization, transact walks , meetings,tree planting	<i>one kmone km</i>	<i>atleast one wetland restored and one management plan developedmeetings, field visits</i>	atleast one wetland restored and one management plan developed	atleast one wetland restored and one management plan developed	atleast one wetland restored and one management plan developed	atleast one wetland restored and one management plan developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	6,810	1,702	1,702	1,702	1,702
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	6,810	1,702	1,702	1,702	1,702

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>10meetings ,celebrationsEnvironmental Education in Schools, Environment Day</i>
			<i>Community sensitization on Physical Planning and Land Registration</i>

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Non Standard Outputs:	Report/meetings	<i>environmental education done in 5 schools</i>	<i>Environment Education in 10 Schools</i>					
		<i>environmental education done in 5 schools</i>	<i>Communities sensitized on Physical Planning and Land Registration</i>					
			<i>Organize Sensitization Meetings</i>					
			<i>Community sensitization on Physical Planning and Land Registration</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,565	2,674	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 Key Output	3,565	2,674	0	0	0	0	0	0

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			24 monitoring Visits and field surveys	6 compliance monitoring inspection and Enforcement monitoring of Departmental Activities	6 compliance monitoring inspection and Enforcement monitoring of Departmental Activities	6 compliance monitoring inspection and Enforcement monitoring of Departmental Activities	6 compliance monitoring inspection and Enforcement monitoring of Departmental Activities
Non Standard Outputs:	Enforcement, Reports/monitoring Visits and field surveys	6 monitoring visits done	24 Compliance monitoring visits	compliance monitoring inspection and Enforcement monitoring of Departmental Activities	compliance monitoring inspection and Enforcement monitoring of Departmental Activities	compliance monitoring inspection and Enforcement monitoring of Departmental Activities	compliance monitoring inspection and Enforcement monitoring of Departmental Activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,988	2,991	7,000	1,750	1,750	1,750	1,750
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	3,988	2,991	7,000	1,750	1,750	1,750	1,750

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

No. of new land disputes settled within FY

*10meetings
,trainings
allowances,Station
ary,fuel10 disputes
handled refresher
trainings,
community
meetings*

Non Standard Outputs:

disputes handled
refresher trainings,
community
meetings on land
registration and
management,consul
tative visits to line
ministriesdisputes
handled refresher
trainings,
community
meetings on land
registration and
management,consul
tative visits to line
ministries

*trainings,consultati
ve visits,meetings
for conflict
resolution
done*

*10 land disputes
handledOrganise
meetings ,trainings
allowances,Station
ary,fuel*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	0	0	0	0	0

Output: 09 83 11Infrastruture Planning

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Non Standard Outputs:	Roads pegged, Developments monitored and inspected, and communities sensitized, training of Town Agents and Assistant Engineers physical planning committee meetings	<i>Roads pegged, Developments monitored and inspected, and communities sensitized, training of Town Agents and Assistant Engineers physical planning committee meetings</i>	<i>land committee trained, survey of institutional land, Developments monitored and inspected, and communities sensitized, training trainings, Reconnaissance, survey monitoring of institutional land field visits procurement</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,138	3,103	0	0	0	0	0	0
Domestic Dev't:	0	0	60,000	15,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	4,138	3,103	60,000	15,000	15,000	15,000	15,000	15,000

Output: 09 83 12 Sector Capacity Development

Non Standard Outputs:	12 Focal persons and 6 Environment committees trained and office operations done trainings, meetings and operations	<i>Environment committees trained and office operations done 12 Focal persons</i>	<i>Focal point persons trained training meetings</i>	Focal point persons trained	Focal point persons trained	Focal point persons trained	Focal point persons trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,371	3,278	1,000	250	250	250	250
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		4,371	3,278	1,000	250	250	250	250
Class Of OutPut: Capital Purchases								
Output: 09 83 72Administrative Capital								
Non Standard Outputs:		FIEFOC 2	one site meeting,					
		Activities	monitoring					
		implemented site	trainings done lap					
		meetings ,	top and printer					
		Trainings Executed	procuredone site					
		a lap top	meeting,					
		procured,maintenan	monitoring					
		ce of	trainings done					
		equipment,seedling						
		s recieved and						
		distributed in the						
		catchmenttrainings						
		,field						
		visits,meetings and						
		procurement,,Radio						
		talk shows,						
		sensitization						
		meetings,						
		maintainance of						
		equipment,distribut						
		ion of planting						
		materials						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		156,017	117,013	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		156,017	117,013	0	0	0	0	0
Output: 09 83 75Non Standard Service Delivery Capital								

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Non Standard Outputs:

*12 site meetings
supervision ,
trainings
,monitoring
200,000 tree
seedlings procured
and supplied to
communities for
watershed
managementProcu
re and distribute
tree seedlings for
watershed
management
community
sensitization
meetings Field
visits supervision
and monitoring
visits Hold site
meetings
supervision,
monitoring ,Radio
talkshows*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>231,982</i>	57,995	57,995	57,995	57,995
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	231,982	57,995	57,995	57,995	57,995
<i>Wage Rec't:</i>	171,691	128,768	<i>171,691</i>	42,923	42,923	42,923	42,923
<i>Non Wage Rec't:</i>	29,670	22,253	<i>38,392</i>	9,598	9,598	9,598	9,598
<i>Domestic Dev't:</i>	156,017	117,013	<i>291,982</i>	72,995	72,995	72,995	72,995
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	357,379	268,034	502,065	125,516	125,516	125,516	125,516

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	4 women, PWDs ,youth council; meeting conducted Conducting women,PWDs and Youth meetings	<i>4 women, PWDs ,youth council; meeting conducted4 women, PWDs ,youth council; meeting conducted</i>	<i>4 monitoring activities conducted IGAs provided to the PWDs PWD groups Formed and appraisaedconducti ng monitoring of women,youth projects Provision of IGAs to the PWDs Formation and appraisal of PWD groups</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,530	3,398	26,000	6,500	6,500	6,500	6,500
<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	4,530	3,398	26,000	6,500	6,500	6,500	6,500
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							

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Non Standard Outputs:		18 CDW trained in data collection 18 CDWs inducted on implementation of government programstraining of CDW in data collection inducted of CDW implementation of government programs	Transfer to women and youth groups 18 CDW trained in data collection 18 CDWs inducted on implementation of government programs Transfer to women and youth groups 18 CDW trained in data collection 18 CDWs inducted on implementation of government programs	salary paidpayment os salaries to staff				
Wage Rec't:	0	0	114,024	28,506	28,506	28,506	28,506	
Non Wage Rec't:	9,000	6,750	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	9,000	6,750	114,024	28,506	28,506	28,506	28,506	

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>15 FAL Instructors trainedtraining of FAL Instructors</i>				
Non Standard Outputs:		200 community members vistedawareness creation on FAL program	<i>200 community members visted 200 community members visted</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,595	899	899	899	899
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	3,595	899	899	899	899

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	1 trainingconducting gender awareness meeting	<i>Training CDW on gender mainstreaming1 training planned</i>	<i>4 gender awareness meeting conductedconducti ng gender awareness meeting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

			<i>handling of child cases resettling juvenileschild cases managed juveniles settled</i>				
Non Standard Outputs:	6 youth meeting conductedconductin g youth meetings	<i>1 youth meeting conducted1 youth meeting conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

		<i>conducting full Council Meeting, Executive meetings Full Council Meeting, Executive meetings conducted</i>
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Non Standard Outputs:	Full Council Meeting, Executive meetings conducted	<i>Full Council Meeting, Executive meetings conducted</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	<i>5,000</i>	1,250	1,250	1,250	1,250	1,250
<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	3,200	2,400	5,000	1,250	1,250	1,250	1,250	1,250

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

conducting full Council Meeting, Executive meetings full Council Meeting, Executive meetings conducted

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

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	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	5,600	4,200	6,000	1,500	1,500	1,500	1,500

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	culture meeting conducted;conducting meetings with cultural leader	<i>culture meeting conductedculture meeting conducted</i>	<i>community mobilized to support culturemobilizing community to support culture</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,000	250	250	250	250

Output: 10 81 12Work based inspections

Non Standard Outputs:	;workers sensitized on labour laws Institutions inspected Workers oriented on labour policies sensitizing workers on labour laws Inspecting all institutions employing people orientation of workers on labour policies	<i>workers sensitized on labour laws Institutions inspectedworkers sensitized on labour laws Institutions inspected</i>	<i>institutions inspected on OSHInspection of institution on OSH</i>				
<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

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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
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Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour depute settledsettling labour depute	<i>Labour depute settledLabour depute settled</i>	<i>Labour dispute settledsettling of labour disputes</i>				
<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: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>conducting full Council Meeting, Executive meetings full Council Meeting, Executive meetings conducted</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,110	778	778	778	778
<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	3,110	778	778	778	778

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	CDWs trained on project managementtrainin g of CDWs on project management	<i>CDWs trained on project management and data collectionCDWs trained on project management and data collection</i>	<i>staff meeting conductedconducti ng staff meeting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	2,936	734	734	734	734
<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	2,936	734	734	734	734

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	N/A		<i>PWDs Assessed Community volunteers identifiedAssessme nt of PWDs for support Identification of Community volunteers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,570	3,427	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	4,570	3,427	6,000	1,500	1,500	1,500	1,500

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

Non Standard Outputs:	<i>;Staff meeting conducted Staff trained on gender mainstreaming Projects monitoredConducti ng staff meeting Training staff on gender mainstreaming Monitoring of projects</i>	<i>;Staff meeting conducted Staff trained on gender mainstreaming;Sta ff meeting conducted Staff trained on gender mainstreaming</i>	<i>CDOs facilitated office maintainedfacilitati on for CDOs maintenance of office</i>				
<i>Wage Rec't:</i>	114,024	85,518	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,072	3,804	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		119,096	89,322	19,000	4,750	4,750	4,750	4,750
Class Of OutPut: Lower Local Services								
<i>Output: 10 81 51Community Development Services for LLGs (LLS)</i>								
Non Standard Outputs:		Funds transferd to LLGsTransfer of funds to 12 LLGS	8,930,591 million transferred8,930,591 million transferred					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	35,722	26,792	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	35,722	26,792	0	0	0	0	0	0
Class Of OutPut: Capital Purchases								
<i>Output: 10 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:		4 quarterly meetings4 quarterly meetings	1 quarterly meeting1 quarterly meeting					
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:	50,000	37,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0
Wage Rec't:	114,024	85,518	114,024	28,506	28,506	28,506	28,506	28,506
Non Wage Rec't:	86,694	65,021	83,641	20,910	20,910	20,910	20,910	20,910
Domestic Dev't:	50,000	37,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	250,718	188,039	197,665	49,416	49,416	49,416	49,416	49,416

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity donetendering, preparing reports, processing of payments, monitoring	Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done	Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be	Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be	Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be	Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be	Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be
Wage Rec't:	19,717	14,788	19,717	4,929	4,929	4,929	4,929
Non Wage Rec't:	16,973	12,730	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,690	27,517	35,717	8,929	8,929	8,929	8,929

Output: 13 83 02District Planning

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No of Minutes of TPC meetings			12writing minutesDistrict Headquarters	3District Headquarters	3District Headquarters	3District Headquarters	3District Headquarters
No of qualified staff in the Unit			3preparing submissions for recruitmentDistrict planning unit	3District planning unit	3District planning unit	3District planning unit	3District planning unit
Non Standard Outputs:	Internal assessment conducted for District and the 15 LLGs, District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared, budget conference heldconducting internal assessment, holding meetings	Internal assessment conducted for District and the 15 LLGs, District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared, budget conference heldconducting internal assessment, holding meetings	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.holding meetings, conducting consultation visits,	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	26,000	6,500	6,500	6,500	6,500
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	12,000	9,000	26,000	6,500	6,500	6,500	6,500
<i>Output: 13 83 03Statistical data collection</i>							
Non Standard Outputs:	Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank establishedCollecti ng, analyzing and storing of data, writing reports	<i>Data collected from Lower Local Governments, analysed, stored, disseminatedData collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank established</i>	<i>statistical abstract developed, computer and other accessories maintained, data collected from all lower local governmentscollect ing and analysing data, compiling a report</i>	statistical abstract developed, computer and other accessories maintained,	statistical abstract developed, computer and other accessories maintained,	statistical abstract developed, computer and other accessories maintained,	statistical abstract developed, computer and other accessories maintained,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,900	2,175	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,900	2,175	10,000	2,500	2,500	2,500	2,500
<i>Output: 13 83 04Demographic data collection</i>							

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Non Standard Outputs:

Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDSconducti ng radio talk shows

Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDSsensitiz ation of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS

Sensitization on population issues done, data compiled on population issues Radio talk shows, writing reports

Sensitization on population issues done, data compiled on population issues

Sensitization on population issues done, data compiled on population issues

Sensitization on population issues done, data compiled on population issues

Sensitization on population issues done, data compiled on population issues

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,520	1,890	7,437	1,859	1,859	1,859	1,859
<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	2,520	1,890	7,437	1,859	1,859	1,859	1,859

Output: 13 83 06Development Planning

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Non Standard Outputs:

staff welfare catered for, 5 year development plan made, work plans & reports preparedpreparing reports, processing of payments, conducting meetings and consultation	<i>staff welfare catered for, 5 year development plan made, work plans & reports preparedstaff welfare catered for, 5 year development plan made, work plans & reports prepared</i>	<i>5 years development plan developed, LLGs supported to develop their 5 years development plans, copies of approved budget, annual workplan, PIP, DDP, reports and other policy documents printed, photocopied and boundtendering, holding meetings, writting reports</i>	5 years development plan developed, LLGs supported to develop their 5 years development plans, copies of approved budget, annual workplan, PIP, DDP, reports and other policy documents printed, photocopied and bound	5 years development plan developed,reports prepared, LLGs supported to develop their 5 years development plans	5 years development plan developed,reports prepared, LLGs supported to develop their 5 years development plans	5 years development plan developed,reports prepared, LLGs supported to develop their 5 years development plans
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,775	10,331	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,775	10,331	15,000	3,750	3,750	3,750	3,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Sector Projects and other government programs under implementation in the District monitoredwriting reports	<i>Sector Projects and other government programs under implementation in the District monitoredSector Projects and other government programs under implementation in the District monitored</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	29,564	22,173	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	29,564	22,173	0	0	0	0	0
Class Of OutPut: Capital Purchases							
Output: 13 83 72Administrative Capital							
Non Standard Outputs:							
			<i>monitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings heldconducting monitoring visits, supervision exercises done, writing of reports, tendering</i>	monitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings held	monitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings held	monitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings held	monitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings held
<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	69,199	17,300	17,300	17,300	17,300
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	69,199	17,300	17,300	17,300	17,300
<i>Wage Rec't:</i>	19,717	14,788	19,717	4,929	4,929	4,929	4,929
<i>Non Wage Rec't:</i>	34,393	25,795	59,437	14,859	14,859	14,859	14,859
<i>Domestic Dev't:</i>	43,339	32,504	84,199	21,050	21,050	21,050	21,050
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	97,448	73,086	163,354	40,838	40,838	40,838	40,838

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

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FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.pay Salaries, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements. writing reports	<i>Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.Salar ies paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.</i>	<i>Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports monitoring, writing Audit reports</i>	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports
<i>Wage Rec't:</i>	45,601	34,201	40,601	10,150	10,150	10,150	10,150
<i>Non Wage Rec't:</i>	13,027	9,770	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	58,628	43,971	60,601	15,150	15,150	15,150	15,150

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports

2020-10-15
Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements. Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.

2020-10-15Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.

2021-01-15Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.

2021-04-15Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.

2021-07-15Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.

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No. of Internal Department Audits		<i>4 Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements. Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.</i>		1Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	1Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	1Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	1Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	1Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.
Non Standard Outputs:		NANA		<i>Reviewing compliance with legal and regulatory requirements.writin g reports</i>	Reviewing compliance with legal and regulatory requirements.	Reviewing compliance with legal and regulatory requirements.	Reviewing compliance with legal and regulatory requirements.	Reviewing compliance with legal and regulatory requirements.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,991	9,743	15,118	3,779	3,779	3,779	3,779	3,779
<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	12,991	9,743	15,118	3,779	3,779	3,779	3,779	3,779
<i>Wage Rec't:</i>	45,601	34,201	40,601	10,150	10,150	10,150	10,150	10,150

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<i>Non Wage Rec't:</i>	26,018	19,513	35,118	8,779	8,779	8,779	8,779
<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	71,619	53,714	75,719	18,930	18,930	18,930	18,930

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FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>1payment for the show, conducting the showa radio talk show in mbale conducted</i>			1a radio talk show in mbale conducted	
No of businesses inspected for compliance to the law			<i>20procure fuel, inspection and writing a reportbusinesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils</i>	5businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	5businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	5businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	5businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils
No of businesses issued with trade licenses			<i>100assessment, trainingsupporting finance department in issuing licenses</i>	25supporting finance department in issuing licenses	25supporting finance department in issuing licenses	25supporting finance department in issuing licenses	25supporting finance department in issuing licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Imobilising participants, delivering the sensitization , writing a reporttrade sensitization meeting organised at the district</i>				1trade sensitization meeting organised at the district
Non Standard Outputs:	Trade Licenses Issued, District Business Register developed for Licensed	<i>Improved participation of marginalised groups in trade, Trade Regulation</i>	<i>Grading of Business Areas order updated in all LLGs Trade Licensing Schedule</i>		Grading of Business Areas order updated in all LLGs		

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Businesses Businesses registered and inspected, Trade Information disseminated, Improved participation of marginalised groups in trade, Trade Regulation Compliance enhanced Updating the Grading of Business Areas order Preparing/ updating Trade Licensing Schedule, Disseminating/ sharing the updated Trade Licensing Schedule with relevant stake holders, Training Trade Licensing Committees and the business community , Forming of Licensing Committees and Appeal Authorities, Field Survey and update of Database on Business Establishments in Local Government, Sensitize on business registration and link business owners to URBS, Conduct or participate in Radio talk shows or programmes to sensitise on trade	<i>Compliance enhanced businesses registered Trade Regulation Compliance enhanced</i>	<i>Prepared/ updated in all LLGs updated Trade Licensing Schedule Disseminated/ shared with the holders in all LLGs Training of Trade Licensing Committees and the business community conducted in all LLGs Licensing Committees and Appeal Authorities Formed in all LLGs Database on Business Establishments in the Local Government updated updating the Grading of Business Areas order Preparing/ updating Trade Licensing Schedule sharing the updated Trade Licensing Schedule Disseminated with the holders Training of Trade Licensing Committees and the business community forming Licensing Committees and Appeal Authorities Establishments of Database on Business in the Local Government</i>	Trade Licensing Schedule Prepared/ updated in all LLGs updated Trade Licensing Schedule Disseminated/ shared with the holders in all LLGs Training of Trade Licensing Committees and the business community conducted in all LLGs Licensing Committees and Appeal Authorities Formed in all LLGs Database on Business Establishments in the Local Government updated
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			policy, Mainstreaming trade related gender issues in the District Development Plan Inspecting major businesses, conducting market surveillance and sensitising business operators about existing regulatory framework				
Wage Rec't:	0	0	29,000	7,250	7,250	7,250	7,250
Non Wage Rec't:	4,000	3,000	5,009	1,252	1,252	1,252	1,252
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	34,009	8,502	8,502	8,502	8,502

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>1payment for airtime, conducting the showradio awareness on entreprenuership conducted in mbale</i>				1radio awareness on entreprenuership conducted in mbale
No of businesses assited in business registration process	<i>20senstization on business registration, linkage to URSBbusinesses assisted to register across the district</i>	5businesses assisted to register across the district	5businesses assisted to register across the district	5businesses assisted to register across the district	5businesses assisted to register across the district

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No. of enterprises linked to UNBS for product quality and standards

2sensitize on standards, quality assurance and product safety, linkage to UNBSentreprises linked to UNBS for product quality and standards from the LLGs

1entreprises linked to UNBS for product quality and standards from the LLGs

1entreprises linked to UNBS for product quality and standards from the LLGs

Non Standard Outputs:

Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, sensitization workshops on MSME, LED & BUBU conducted, entrepreneurship skills training conducted. Business register in placeConduct entrepreneurial skills development and sensitisation programs Conduct regular district investment meetings (investment committee , LED forum, chamber of commerce), Sensitizing on LED, MSME and BUBU policies, Collect and characterise MSMEs establishments

Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, conducted, entrepreneurship skills training conducted. Business register in placeEase of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, conducted, entrepreneurship skills training conducted. Business register in place

regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised Conduct regular district investment meetings (investment committee , LED forum, chamber of commerce) mobilize and Sensitize on LED, MSME and BUBU policies Collect and characterise MSMEs establishments

regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised

regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised

regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised

regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,979	1,245	1,245	1,245	1,245
<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	5,000	3,750	4,979	1,245	1,245	1,245	1,245

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>4collect, analyse, interpret and disseminate market information reports disseminated to producers in the district</i>	1market information reports disseminated to producers in the district	1market information reports disseminated to producers in the district	1market information reports disseminated to producers in the district	1market information reports disseminated to producers in the district
No. of producers or producer groups linked to market internationally through UEPB			<i>2support the groups in quality assurance, record keeping, link to domestic markets, to UEPB, UNBS for external marketproducer groups linked to markets</i>	1producer groups linked to markets		1producer groups linked to markets	
Non Standard Outputs:	Market Linkage Services provided Increased consumption of local goods and services, Public Procurement and Disposal Entities informed and linked to Suppliers, Local products adequately displayed on the Super markets shelves, Sub sector Associations formed, Trade in Services information	<i>Market Linkage Services provided Increased consumption of local goods and services, Public Procurement and Disposal Entities informed and linked to Suppliers, Trade in Services information provided Market Linkage Services provided Public Procurement and Disposal Entities informed and linked to Suppliers,</i>	<i>Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy subsector associations [Transport, producers, consumers, health]</i>	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy subsector associations [Transport,	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy subsector associations [Transport,	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy subsector associations [Transport,	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy subsector associations [Transport,

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	provided Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations, Training on marketing (bulk purchase, bulk marketing), Listing suppliers and buyers of local goods, Sensitising of Procurement and Disposal Entities Sensitising Supermarket owners, Guiding nurturing subsector associations [Transport, producers, consumers, health], Forming Association of services providers and Guiding associations on subsector regulations Construction of market shed	<i>Trade in Services information provided</i>	<i>Guided and nurtured services providers Associations Formed and Guided on subsector regulations Train on marketing (bulk purchase, bulk marketing) list suppliers and buyers of local goods mobilise and Sensitise Procurement and Disposal Entities and Supermarket owners on provisions of BUBU policy Guide and nurture subsector associations [Transport, producers, consumers, health] services providers Form and Guide Associations on subsector regulations</i>	producers, consumers, health] Guided and nurtured services providers Associations Formed and Guided on subsector regulations	producers, consumers, health] Guided and nurtured services providers Associations Formed and Guided on subsector regulations	producers, consumers, health] Guided and nurtured services providers Associations Formed and Guided on subsector regulations	producers, consumers, health] Guided and nurtured services providers Associations Formed and Guided on subsector regulations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>10develop supervision tool, on site supervision visits made, report writtencooperative groups supervised in the entire district</i>	1cooperative groups supervised in the entire district	3cooperative groups supervised in the entire district	3cooperative groups supervised in the entire district	3cooperative groups supervised in the entire district
No. of cooperative groups mobilised for registration	<i>10mobilise, and train groups on formation of cooperatives cooperative groups mobilised for registration</i>	1cooperative groups mobilised for registration	3cooperative groups mobilised for registration	3cooperative groups mobilised for registration	3cooperative groups mobilised for registration
No. of cooperatives assisted in registration	<i>5conduct visits to assess readiness and recommend the groups for registrationgroups assited to register</i>	1groups assited to register	1groups assited to register	2groups assited to register	1groups assited to register

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Non Standard Outputs:

Cooperatives registered and revived	<i>Cooperatives registered and revived</i>	<i>leaders and members of Cooperatives</i>	leaders and members of Cooperatives	leaders and members of Cooperatives	leaders and members of Cooperatives	leaders and members of Cooperatives
Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated	<i>Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated</i>	<i>Trained in various cooperative aspects</i>	Trained in various cooperative aspects	Trained in various cooperative aspects	Trained in various cooperative aspects	Trained in various cooperative aspects
Cooperative disputes settled	<i>Cooperative disputes settled</i>	<i>Cooperative forum</i>	Cooperative forum Conducted	Cooperative forum Conducted	Cooperative forum Conducted	Cooperative forum Conducted
Mobilisation of groups to form Cooperatives, Training of leaders and members of Cooperatives in various cooperative aspects, Monitoring and supervision of Cooperatives, Conducting Cooperative forum, Auditing books of Accounts of Cooperatives	<i>Mobilisation of groups to form Cooperatives, Training of leaders and members of Cooperatives in various cooperative aspects, Monitoring and supervision of Cooperatives, Conducting Cooperative forum, Auditing books of Accounts of Cooperatives</i>	<i>Conducted books of Accounts of Cooperatives</i>	books of Accounts of Cooperatives Audited	books of Accounts of Cooperatives Audited	books of Accounts of Cooperatives Audited	books of Accounts of Cooperatives Audited
Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative, Data collection and update on Cooperatives, Mediation and Arbitration	<i>Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative, Data collection and update on Cooperatives, Mediation and Arbitration</i>	<i>Audited Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Data collection and update on Cooperatives Mediation and Arbitration</i>	Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Data collection and update on Cooperatives Mediation and Arbitration	Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Data collection and update on Cooperatives Mediation and Arbitration	Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Data collection and update on Cooperatives Mediation and Arbitration	Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Data collection and update on Cooperatives Mediation and Arbitration
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	5,601	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		7,000	5,250	5,601	1,400	1,400	1,400	1,400
Output: 06 83 05Tourism Promotional Services								
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				10collect data on tourism hospitality facilities, compile and develop registerhospitality facilities data collected from all LLGs			10hospitality facilities data collected from all LLGs	
No. and name of new tourism sites identified				1hold a take holders meeting to identify new tourism sitesnew tourism site identified				1new tourism site identified
No. of tourism promotion activities meanstreamed in district development plans				1identify tourism activities, intergrate the activities in the DDPtourism activities mainstreamed in DDP		1tourism activities mainstreamed in DDP		
Non Standard Outputs:		tourism data collected tourism sites profiled Collect and characterise tourism hospitality facilities Profiling tourism sites	tourism data collected tourism sites profiled					
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		397	298	800	200	200	200	200
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		397	298	800	200	200	200	200

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,380	2,535	1,700	425	425	425	425
<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	3,380	2,535	1,700	425	425	425	425

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

sector reports prepared and submitted to MTIC, Sector activities coordinatedprepare and submit sector reports coordinate sector activities

sector reports prepared and submitted to MTIC, Sector activities coordinatedsector reports prepared and submitted to MTIC, Sector activities coordinated

4 quarterly reports submitted to MTIC and also consultations made sector seminors attended support staff and accountant facilitatedprepare and submit 4 quarterly reports to MTIC and also make consultations attend sector seminors support staff and accountant facilitation

quarterly reports submitted to MTIC and also consultations made

quarterly reports submitted to MTIC and also consultations made

quarterly reports submitted to MTIC and also consultations made

quarterly reports submitted to MTIC and also consultations made

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,769	1,327	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,769	1,327	2,500	625	625	625	625

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Class Of OutPut: Capital Purchases

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	Construction of market shedprocuring the contractor, construction		market shed constructedprepare BOQ procure contaracter construct market shed supervise contruction works	market shed constructed	market shed constructed	market shed constructed	market shed constructed
<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>	21,669	16,252	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,669	16,252	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	0	0	29,000	7,250	7,250	7,250	7,250
<i>Non Wage Rec't:</i>	25,546	19,160	24,588	6,147	6,147	6,147	6,147
<i>Domestic Dev't:</i>	21,669	16,252	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	47,216	35,412	83,589	20,897	20,897	20,897	20,897

N/A