

Vote:619 Butebo District

FY 2020/21

Foreword

The Budget final Budget Estimates are prepared in line with Section 13 (3) of the Public Finance Management Act (2015), and it requires the Estimates to be presented in Parliament by 1st April to facilitate the review, approval and appropriation by Parliament by 31st May. The preparation of these Estimates commenced with a review and consideration of the National Policy Direction through the issuance of the third Budget Call Circular and final Sector Guidelines for the FY 2020/21 which was followed with holding of the Regional Budget Consultative meeting and the District Budget Conference which was held on the 7th of November, 2019 and was attended by 200 stakeholders who included the Political and Technical leaders, Elders, NGO representatives and specifically Rhites E, PACONET, Pallisa Red Cross and Youth Organization representatives. Other categories that participated were Sub-county leaders and representatives of Primary and Secondary schools. These processes led to preparation and presented of the Budget Framework Paper and subsequently receipt of the 3rd Budget Call Circular which is finally the basis of these Estimates. The Estimates have taken into views and interventions proposed in the Third National and District Development Plan, and has strongly ensured that cross-cutting issues of HIV/AIDS, Nutrition, Gender and Equity concerns are included in the departmental workplans and budgets. The Estimates have specifically taken into consideration the following Gender and Equity Concerns; representation of both males and women on all community project/family management committees such as Water User Committees and Health Management Committees, community awareness on the rights to access and ownership of productive assets such as land, needs of the marginalized categories of the people in the Sub-counties for economic empowerment, protection and or promotion of rights of children . The District expects an increase in funding by 5% i.e from Ushs. 18,684,870,000 in the FY 2019/20 up to Ushs. 19,739,910,000 in the FY 2020/21 and this is mainly as a result of provision of funds to upgrade Kachuru HCII and construction of seed school in Kanginima Sub-county. I want to commit my total support to the stakeholders that as a District all interventions that have been provided for in these Estimates shall be addressed so that the needs and aspirations of the people of Butebo District .

For God and my Country



Mulondo Robert- Chief Administrative Officer.

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 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:	District administered, reports prepared, departments , Lower Local Governments supervised and monitored, staff appraised, staffing gaps filled, Salary and pension paid, consultations with line ministries and Agencies conducted,Adminis tering the entire District resources and assets, monitor and supervise all Government programmes and projects, pay salary and pensions, appraise staff, conduct national and International functions, consult with ministries and Agencies	<i>District administered, reports prepared, departments , Lower Local Governments supervised and monitored, staff appraised, staffing gaps filled, Salary and pension paid, consultations with line ministries and Agencies conducted,District administered, reports prepared, departments , Lower Local Governments supervised and monitored, staff appraised, staffing gaps filled, Salary and pension paid, consultations with line ministries and Agencies conducted,</i>	<i>taff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issue d appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered</i>	Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered	Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issue d appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries	Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries	Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries
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			<i>payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues. Supervised and Monitored LLGs Administration and management. Issued appointments to all recruited and appraised staff Board of survey conducted and report submitted to Executive for discussion. Over saw Audit of PPDA, OAG and responded to management letters and queries answered</i>	answered				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,111,230	2,333,423	105,501	26,375	26,375	26,375	26,375	26,375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,111,230	2,333,423	105,501	26,375	26,375	26,375	26,375	26,375
Output: 13 81 02 Human Resource Management Services								
%age of LG establish posts filled			70% Declare and fill all vacant posts. District staff, Sub county staff and urban council	70% District staff, Sub county staff and urban council	70% District staff, Sub county staff and urban council	70% District staff, Sub county staff and urban council	70% District staff, Sub county staff and urban council	70% District staff, Sub county staff and urban council

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%age of pensioners paid by 28th of every month				100%Decentralized and approved pensioners paid	100%Decentralized and approved pensioners paid	100%Decentralized and approved pensioners paid	100%Decentralized and approved pensioners paid
				<i>100%Process and pay pensionsDecentralized and approved pensioners paid</i>			
%age of staff appraised				100%District staff, Sub county staff and urban council	100%District staff, Sub county staff and urban council	100%District staff, Sub county staff and urban council	100%District staff, Sub county staff and urban council
				<i>100%Appraise all staffDistrict staff, Sub county staff and urban council</i>			
%age of staff whose salaries are paid by 28th of every month				100%District, sub county and Urban council staff salary paid	100%District, sub county and Urban council staff salary paid	100%District, sub county and Urban council staff salary paid	100%District, sub county and Urban council staff salary paid
				<i>100%Access, data capture, process and pay salary monthlyDistrict, sub county and Urban council staff salary paid</i>			
Non Standard Outputs:				staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA
Salaries pension and gratuity paid, data capture on payroll donePrepare payrolls, capture data on personnel, mentor staff, generate supplier numbers, access new staff and prepare arrears claims				<i>Salaries pension and gratuity paid, data capture on payroll doneSalaries pension and gratuity paid, data capture on payroll done</i>	<i>staff and Pension data captured onto IPPS, E-Registration, IFMS and PCAstaff and Pension data captured onto IPPS, E-Registration, IFMS and PCA</i>		
Wage Rec't:	508,078	381,059	495,167	123,792	123,792	123,792	123,792
Non Wage Rec't:	365,908	274,431	1,801,639	450,410	450,410	450,410	450,410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	873,987	655,490	2,296,806	574,202	574,202	574,202	574,202

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan				1CBG plan approved	1CBG plan approved	1CBG plan approved	1CBG plan approved
				<i>1Capacity needs assessment report prepared, Capacity Building plan prepared and implementedCBG plan approved</i>			

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No. (and type) of capacity building sessions undertaken

9Conduct career development, organise on job and out job workshops and trainingsCareer development for staff, training in Ethics and Intergrity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organisation communication

1Career development for staff, training in Ethics and Intergrity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organisation communication

3Career development for staff, training in Ethics and Intergrity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organisation communication

3Career development for staff, training in Ethics and Intergrity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organisation communication

2Career development for staff, training in Ethics and Intergrity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organisation communication

Non Standard Outputs:

Staff capacity building plan developed and implementedPrepar e and develop a capacity building plan, support and fund staff development, train and mentor staff retiring and joining, monitor staff training

Staff capacity building plan developed and implementedStaff capacity building plan developed and implemented

NANA

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	44,558	11,140	11,140	11,140	11,140
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,558	11,140	11,140	11,140	11,140

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Output: 13 81 06Office Support services

Non Standard Outputs:	Office , compound and structures cleaned and maintainedEnsure the Offices, compound and wash rooms are tidy , clean and maintained on daily basis	Office , compound and structures cleaned and maintainedOffice , compound and structures cleaned and maintained	Compound and washroom cleaned and maintainedProcure cleaning material and payment of cleaners	Compound and washroom cleaned and maintained	Compound and washroom cleaned and maintained	Compound and washroom cleaned and maintained	Compound and washroom cleaned and maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	10,000	2,500	2,500	2,500	2,500
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	10,000	2,500	2,500	2,500	2,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly salary and pension payroll displayed. Monthly payslips distributedPrint , display and distribute monthly pay roll and payslips	Monthly salary and pension payroll displayed. Monthly payslips distributedMonthly salary and pension payroll displayed. Monthly payslips distributed	Payroll and payslips printed and distributedPayroll and payslips printed and distributed	Payroll and payslips printed and distributed	Payroll and payslips printed and distributed	Payroll and payslips printed and distributed	Payroll and payslips printed and distributed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,639	4,229	5,667	1,417	1,417	1,417	1,417
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,639	4,229	5,667	1,417	1,417	1,417	1,417

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

80%Record staff
trained in records
managmentRecord
staff trained in
records
managment

Non Standard Outputs:

Staff files and
records safety
ensuredAcknowled
ge , receive and file
all correspondences
and personnel
documents. develop
system of quick
filing and retrieval
of files and
documents. procure
stationery for
receiving and
dispatch of
correspondents.

Staff files and
records safety
ensuredStaff files
and records safety
ensured

Filing stationery
procured Lunch
allowances
provided to record
staffProcure file
folders and other
stationery.
Facilitate staff with
lunch allowance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 12Information collection and management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed				1Ground floor Finishes and fittings done	1Ground floor Finishes and fittings done	1Ground floor Finishes and fittings done	1Ground floor Finishes and fittings done
				<i>1Framework contract extended for completion of ground floor Certification of works and processing paymentsGround floor Finishes and fittings done</i>			
Non Standard Outputs:				<i>District Administrative Block CompletedCompleti on of Administrative Block</i>			
	Planned to construct Administrative offices for Kabwanga sc,completion of Petete sc,Butebo sc and completion of Kanginima scSupervision and monitoring of on going works at the construction site. Certification and process payments	<i>Planned to construct Administrative offices for Kabwanga sc,completion of Petete sc,Butebo sc and completion of Kanginima scPlanned to construct Administrative offices for Kabwanga sc,completion of Petete sc,Butebo sc and completion of Kanginima sc</i>					
<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>	356,466	267,350	<i>400,000</i>	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	356,466	267,350	400,000	100,000	100,000	100,000	100,000
<i>Wage Rec't:</i>	508,078	381,059	495,167	123,792	123,792	123,792	123,792
<i>Non Wage Rec't:</i>	3,496,778	2,622,583	1,936,807	484,202	484,202	484,202	484,202
<i>Domestic Dev't:</i>	356,466	267,350	444,558	111,140	111,140	111,140	111,140
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,361,322	3,270,992	2,876,532	719,133	719,133	719,133	719,133

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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			2020-08-31Preparation of Monthly , Quarterly and Annual Financial reports. Supervision of Finance staffFinancial report prepared and submitted to OAG	2020-10-15Financial report prepared and submitted Q1 Report to Council	2021-01-15Financial report prepared and submitted Q2 Report to Council and AGO	2021-04-30Financial report prepared and submitted Q3 Report to Council and AGO	2021-08-31Financial report prepared and submitted to OAG and AGO
			Update Financial records, generate Financial statements , consolidate and submit report				
Non Standard Outputs:	Staff appraised and salary paid, News papers procured, Accountable stationery procured, Office vehicle & power Generator fueled and maintained, Computers maintained, Consultations with line Ministries conducted, Local	Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department	Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out BankingProcure accountable stationery for	Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking	Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking	Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking	Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking

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revenue collection monitored and supervised, Budget desk meetings held, Finance staff mentored, monitored and supervised, Apprais e staff, process monthly salary, procure Accountable stationery, News paper and fuel, pay power bills, maintain office vehicle , computers and printers, Organised Budget desk meetings, Build capacity of staff, consult with line ministries and prepare reports to Chief Executive, Committees and CouncilStaff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensuredProcess for	<i>vehicle maintained, professional development of staff provided, consultations with line ministries ensuredStaff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured</i>	<i>District and LLGs. Pay power bills Procure news papers Maintain and fuel means of transport to facilitate banking transactions Supervise all Finance staffSupervision and appraisal of staff Procurement of accountable stationery Maintenance of equipment and means of transport Yaka top up and Generator fuel procuredSupervision and appraisal of staff Procurement of accountable stationery Maintenance of equipment and means of transport Yaka top up and Generator fuel procured</i>
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	payment of staff salary, procure books of Accounts and Accountable stationery, prepare department work plans, pay for prepaid power supply, provide fuel for standby generator, maintain , service and repair department vehicle, supervise and appraise staff, communicate and consult line ministries and agencies for funds						
Wage Rec't:	149,725	112,294	146,303	36,576	36,576	36,576	36,576
Non Wage Rec't:	40,496	30,372	71,672	17,918	17,918	17,918	17,918
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	190,221	142,666	217,975	54,494	54,494	54,494	54,494

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000Register Hotels and Lodges, mobilise and sensitise all operatorsLHT collected from Hotels and Lodges	250000LHT collected from Hotels and Lodges	250000LHT collected from Hotels and Lodges	250000LHT collected from Hotels and Lodges	250000LHT collected from Hotels and Lodges
Value of LG service tax collection	132000000Collect LST from the payroll and business communityLST collected from staff on the payroll and business community	66000000LST collected from staff on the payroll and business community	6400000000LST collected from staff on the payroll and business community	1000000LST collected from staff on the payroll and business community	1000000LST collected from staff on the payroll and business community

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Value of Other Local Revenue Collections				Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges
<i>112358000Prepare Tax registers, enumerate, assess, mobilise and collect, document and prepare reportsLands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges</i>							
Non Standard Outputs:	Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved, supervise the assessment of revenue sources, monitor revenue collection and documentation, collect data and set reserve prices for markets, procure competent revenue collectors, identify potential and new sources of revenue. prepare monthly revenue reports, compile and update revenue registers	<i>Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved, Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,</i>	<i>Implement the local revenue enhancement planConduct joint revenue sensitisation and mobilisation. Benck mark well performing local Governments</i>	Implement the local revenue enhancement plan	Implement the local revenue enhancement plan	Implement the local revenue enhancement plan	Implement the local revenue enhancement plan
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	18,000	13,500	18,000	4,500	4,500	4,500
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	18,000	13,500	18,000	4,500	4,500	4,500

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Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-03-31 Consolidation of department work plans and Budgets, Disseminate Draft Budgets and work plans laid before Council

2021-03-31 Draft Budgets and work plans laid before Council

Date of Approval of the Annual Workplan to the Council

2020-05-29 Consolidation of department work plans Annual work plan approved by Council

2021-03-31 Annual work plan approved by Council

2021-05-31 Annual work plan approved by Council

Non Standard Outputs:

NANA

Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved Organise Budget consultative meeting Support , mentor and guide LLGs in Budgeting. Organise Budget and performance review meetings. Ensure supplementary funds , re allocations and other budget adjustments are approved and implemented

Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved

Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved

Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved

Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved

Wage Rec't:

0

0

0

0

0

0

0

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

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Ensure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system functionEnsure Vote books, ledger books are posted and regularly updated at department level and sub county level. monitor stores management system	Ensure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system functionEnsure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system function	Accounting documents posted, update and maintained at the District and LLGsAccounting documents posted, updated, reconciled and well maintained at District and LLGs Support supervision conducted to all LLGs	Accounting documents posted, update and maintained at the District and LLGs	Accounting documents posted, update and maintained at the District and LLGs	Accounting documents posted, update and maintained at the District and LLGs	Accounting documents posted, update and maintained at the District and LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	12,000	3,000	3,000	3,000	3,000

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2020-08-28
Preparation and consolidation of all Accounts to form Financial statements for 2019/20 Annual financial statements submitted to OAG and AGO

2020-08-31 Annual financial statements submitted to OAG and AGO

2021-01-29 Half year financial statements submitted to OAG and AGO

2021-08-31 Annual financial statements submitted to OAG and AGO

Non Standard Outputs:

Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs Prepare and submit financial statements, process and pay monthly staff salary, carry out the warranting of funds

Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs

Quarterly , Half year and nine months Financial statements prepared and submitted to AGO. Audit queries replied and responses submitted Preparation of Management and Financial statements done monthly, quarterly and Annual. Responses to management queries prepared

Quarterly , Half year and nine months Financial statements prepared and submitted to AGO.

Audit queries replied and responses submitted

Quarterly , Half year and nine months Financial statements prepared and submitted to AGO.

Audit queries replied and responses submitted

Quarterly , Half year and nine months Financial statements prepared and submitted to AGO.

Audit queries replied and responses submitted

Quarterly , Half year and nine months Financial statements prepared and submitted to AGO.

Audit queries replied and responses submitted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	16,235	4,059	4,059	4,059	4,059
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	16,235	4,059	4,059	4,059	4,059
Wage Rec't:	149,725	112,294	146,303	36,576	36,576	36,576	36,576
Non Wage Rec't:	94,496	70,872	129,907	32,477	32,477	32,477	32,477
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	244,221	183,166	276,210	69,053	69,053	69,053	69,053

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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
Programme: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Administration Services							
Non Standard Outputs:	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated, Pay staff salary paid, maintain offices, procure stationery,	<i>Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated, Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,</i>	<i>Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned Pay salary for staff and political leaders. Facilitate inland and out side travels for Political leaders Vehicle running and maintenance expenses</i>	Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned	Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned	Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned	Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned
Wage Rec't:	167,732	125,799	167,732	41,933	41,933	41,933	41,933
Non Wage Rec't:	42,094	31,571	39,619	9,905	9,905	9,905	9,905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	209,826	157,370	207,351	51,838	51,838	51,838	51,838

Output: 13 82 02LG Procurement Management Services

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:

Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA Publish a notice for interested bidder and suppliers, organised and hold contacts committee and evaluation committee meetings. prepare procurement plan and quarterly reports	<i>Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA</i>	<i>Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA. Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.</i>	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	20,000	15,000	15,000	3,750	3,750	3,750	3,750

Output: 13 82 03LG Staff Recruitment Services

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:

Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council Pay salary , vacancies filled, staff promoted and disciplined, reports compiled and submitted, stationery procured

Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council

Wage Rec't:	22,500	16,875	22,500	5,625	5,625	5,625	5,625
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,500	31,875	42,500	10,625	10,625	10,625	10,625

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>100Recieve files from LLG Land Borads, discuss , visit sites and approveLand applications for registration and survey cleared</i>	25Land applications for registration and survey cleared	25Land applications for registration and survey cleared	25Land applications for registration and survey cleared	25Land applications for registration and survey cleared
No. of Land board meetings	<i>4Convene meeting , take minutes and prepareQuarterly meeting held</i>	1Quarterly meeting held	1Quarterly meeting held	1Quarterly meeting held	1Quarterly meeting held

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submittedTrain and sensitise sub county lands committees, land development plans approved, land grievances managed, reports prepared and submitted	<i>Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submittedArea land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,575	4,931	6,232	1,558	1,558	1,558	1,558	1,558
Domestic Dev't:	12,000	9,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,575	13,931	6,232	1,558	1,558	1,558	1,558	1,558

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>6Receive and review Internal Audit and Auditor General One for District, five for sub counties and two for Town Councils</i>	2One for District, five for sub counties and two for Town Councils	2One for District, five for sub counties and two for Town Councils	1One for District, five for sub counties and two for Town Councils	1One for District, five for sub counties and two for Town Councils
No. of LG PAC reports discussed by Council	<i>2Prepare and submit to Council reportsHalf year reports submitted to Council</i>	Half year reports submitted to Council	1Half year reports submitted to Council	Half year reports submitted to Council	1Half year reports submitted to Council

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:	Review Internal and External Audit reports, reports submitted to CouncilOrganise and review Audit reports, prepare reports and submit to council	Review Internal and External Audit reports, reports submitted to CouncilReview Internal and External Audit reports, reports submitted to Council					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,005	11,254	14,222	3,556	3,556	3,556	3,556
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,005	11,254	14,222	3,556	3,556	3,556	3,556

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6Conduct 6 Council meetings, 6 Finance and Administration session, and 6 General purpose committee meeting6 Council sessions and 6Committee sessions held	1 Council session and Committee session held	2 Council session and Committee session held	1 Council session and Committee session held	2 Council session and Committee session held
Non Standard Outputs:	Exgratia allowances paid to District Councillor, Sub county Councillors, LCIs and LCIIIsProcess and pay monthly Councillors emoluments . Pay Local Council Ones and Twos annual exgratia allowances		Exgratia to LCI and LCIII paidProcess and pay exgratia allowances to LCIs and LCIIIs				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,878	92,158	122,878	30,719	30,719	30,719	30,719

Vote:619 Butebo District

FY 2020/21

<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	122,878	92,158	122,878	30,719	30,719	30,719	30,719

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Committees and Council meetings organised and minutes approvedOrganise and hold Committee and Council meetings	<i>Committees and Council meetings organized and minutes approvedCommittees and Council meetings organized and minutes approved</i>	<i>Council and Committees allowances and minutes preparedOrganise and hold council and committee meetings. Process and pay allowances and produce minutes</i>	Council and Committees allowances and minutes prepared	Council and Committees allowances and minutes prepared	Council and Committees allowances and minutes prepared	Council and Committees allowances and minutes prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,160	31,620	40,760	10,190	10,190	10,190	10,190
<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	42,160	31,620	40,760	10,190	10,190	10,190	10,190
<i>Wage Rec't:</i>	190,232	142,674	190,232	47,558	47,558	47,558	47,558
<i>Non Wage Rec't:</i>	268,712	201,534	258,711	64,678	64,678	64,678	64,678
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	470,944	353,208	448,943	112,236	112,236	112,236	112,236

Vote:619 Butebo 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

Non Standard Outputs:

Staff salary paid to extension work 12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned Staff salary paid to extension work 12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value	<i>Staff salary paid to extension work, Farmers trained and advised, Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored, Exchange field visits and tours, reports prepared and submitted to MAAIF 4 Regional and national workshop attended, fish fry procured, heifers procured, KTB hives procured, Office operations planned Staff salary paid to extension work, Farmers trained and advised, Farmers profiled VAM and</i>	<i>Extension workers salaries paid, Farmers profiled, registered and categorized study tours and exchange visits conducted farmers trained and advised motorcycles maintained training materials procured Processing and paying salaries of 10 extension workers, sector heads and head of production. profiling registering and categorizing farmers conducting farmer exchange visits and tours. training and advising farmers on new technologies/ modern farming maintaining of 10 motorcycles procurement of</i>
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Vote:619 Butebo District

FY 2020/21

	chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned	<i>four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored, Exchange field visits and tours, reports prepared and submitted to MAAIF 4 Regional and national workshop attended, fish fry procured, heifers procured, KTB hives procured, Office operations planned</i>	<i>training materials</i>					
Wage Rec't:	0	0	258,731	64,683	64,683	64,683	64,683	
Non Wage Rec't:	73,781	55,336	92,611	23,153	23,153	23,153	23,153	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	73,781	55,336	351,342	87,835	87,835	87,835	87,835	

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:

12,000 Farmers trained and advised
Farmers profiled
VAM and four acre model farmer activities planned
Value chain actors coordinated 4
Agricultural activities monitored
2 Exchange field visits and tours 4
reports prepared and submitted to MAAIF 4 Regional and national workshop attended
5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured
Office operations planned 12,000
Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4
Agricultural activities monitored
2 Exchange field visits and tours 4
reports prepared and submitted to MAAIF 4 Regional and national workshop attended
5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured
Office operations planned

*Farmers trained and advised
Farmers profiled VAM and four acre model farmer activities planned
Value chain actors coordinated
Agricultural activities monitored
Exchange field visits and tours reports prepared and submitted to MAAIF Regional and national workshop , fish fry procured heifers procured bee hives operations planned
Farmers trained and advised
Farmers profiled VAM and four acre model farmer activities planned
Value chain actors coordinated
Agricultural activities monitored
Exchange field visits and tours reports prepared and submitted to MAAIF Regional and national workshop , fish fry procured heifers procured bee hives operations planned*

*communication/ICT services
improved fruit flies controlled in all 5 s/cs tse tse flies controlled local breeds improved
To procure a multipurpose printer To procure pheromone traps
To procure semen for AI*

Wage Rec't: 0 0 0 0 0 0 0

Vote:619 Butebo District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,999	43,499	38,173	9,543	9,543	9,543	9,543
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,999	43,499	38,173	9,543	9,543	9,543	9,543

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	6 training and workshops planned 2 study tours planned6 training and workshops planned 2 study tours planned	<i>training and workshops planned and study tours plannedtraining and workshops planned and study tours planned</i>	<i>farmers trained on new technologies training on value addition, attending workshops and studytours</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,707	4,281	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	5,707	4,281	3,000	750	750	750	750

Output: 01 82 03Livestock Vaccination and Treatment

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:	Vaccines and drugs procured Spray pumps procured 60,000 livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted 4 improved heifers procured Vaccines and drugs procured Spray pumps procured 60,000 livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted 4 improved heifers procured	<i>Vaccines and drugs procured Spray pumps procured , livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted,improved heifers procuredVaccines and drugs procured Spray pumps procured , livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted,improved heifers procured</i>	<i>livestock vaccinated against epidemic, diseases surveilledto procure vaccines, diseases surveillance</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,427	8,570	5,000	0	0	0	0	0
Domestic Dev't:	7,000	5,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,427	13,820	5,000	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:	50 Fish feeds procured 50 Farmers identified and trained 50 fisher-folks identified and trained 50 Fish feeds procured 50 Farmers identified and trained 50 fisher-folks identified and trained	<i>Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained</i>	<i>fish standards enforced and regulated to sensitize fisher mongers and fisher men on fish standards and regulations to enforce fish standards and regulations</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500

Output: 01 82 05Crop disease control and regulation

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:

25 Diseases in
mangoes and
oranges controlled
4 Agricultural
activities monitored
36 pests and
diseases established
in the District 25
Diseases in
mangoes and
oranges controlled
4 Agricultural
activities monitored
36 pests and
diseases established
in the District

*Banana
demonstration
garden maintained
Banana diseases
controlled Farmer
groups mobilised
ACDP activites
supervised and
Monitored Farmers
trained on e
Voucher, Good
Agronomic
practices, agri
business,
Enviromrental
Safety guards,
waste management,
Pests and Disease
control, Soil
fertility and
managemnt, Monito
ring and evaluation
weeding, pruning
and expansion of
the demonstration
garden.
Controlling
diseases and pests
in bananas activites
supervised and
Monitored Farmers
trained on e
Voucher, Good
Agronomic
practices, agri
business,
Enviromrental
Safety guards,
waste management,
Pests and Disease
control, Soil
fertility and
managemnt, Monito
ring and evaluation*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,001	3,751	3,000	750	750	750	750

Vote:619 Butebo District

FY 2020/21

<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,001	6,001	3,000	750	750	750	750

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

Non Standard Outputs:	Tsetse surveillance conducted Cattle sprayed against tsetse flies Bee hives procured Farmers mobilized and trained on apiary Conducting tsetse fly surveillance Spraying cattle against tsetse flies Training farmers on apiary Procuring beehives		<i>Tsetse flies controlledto procure trypanocidals</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,001	3,751	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	5,001	3,751	3,000	750	750	750	750

Output: 01 82 08Sector Capacity Development

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:

*Farmer groups
Mobilized Farmers
Trained ACDP
Activities
Monitored and
Supervised
Meetings
Conducted M&E
Data Collected
Grievance redress
handled To
Monitor and
Superise ACDP
Activites To
Mobilize and
sensitize Farmers
To train Farmers
To Conduct
Meetings To
Collect M&E Data
To handle
Grievance redress*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>183,888</i>	45,972	45,972	45,972	45,972
<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	0	0	183,888	45,972	45,972	45,972	45,972

Output: 01 82 12District Production Management Services

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:			70 supervision and backstopping conducted 4 Production activities coordinated with stakeholders Laptop and a printer procured Agricultural technologist sourced 4 Agricultural activities monitored70 supervision and backstopping conducted 4 Production activities coordinated with stakeholders Laptop and a printer procured Agricultural technologist sourced 4 Agricultural activities monitored	<i>production activities improved movements facilitated technologies improved planning and staff meetings coordinated workshop and training courses attended production activities monitored and supervised office equipped and maintainedto monitor production activities, to supervise production activities, submission of quarterly and annual work plans and reports, to conduct study tours and to backstop, to maintain the vehicle and fuel procurement to source agricultural inputs to coordinate planning and staff meetings to attend workshops and training courses to procure stationery and office equipments.</i>			
Wage Rec't:	258,731	194,048	0	0	0	0	0
Non Wage Rec't:	10,398	7,799	2,030	507	507	507	507
Domestic Dev't:	7,000	5,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:619 Butebo District

FY 2020/21

Total For KeyOutput	276,129	207,097	2,030	507	507	507	507
Class Of OutPut: Capital Purchases							
<i>Output: 01 82 72Administrative Capital</i>							
Non Standard Outputs:							
			10 incalf improved Heifers to be procuredIdentificat ion of beneficiaries Training of beneficiaries Constructing cattle shades planting of pastures				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Vote:619 Butebo District

FY 2020/21

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Harvesting gear
procured Livestock
Vaccinated
Deltametherine
procured Fish
Farmers trainedTo
procure Harvesting
gear To Vaccinate
Livestock To
Procure
Deltametherine
ToTrian fish
fARMERS

<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	19,183	4,796	4,796	4,796	4,796
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,183	4,796	4,796	4,796	4,796
<i>Wage Rec't:</i>	258,731	194,048	258,731	64,683	64,683	64,683	64,683
<i>Non Wage Rec't:</i>	117,315	87,986	294,528	72,382	72,382	72,382	72,382
<i>Domestic Dev't:</i>	74,999	56,249	77,356	19,339	19,339	19,339	19,339
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	451,045	338,284	630,615	156,404	156,404	156,404	156,404

Vote:619 Butebo District

FY 2020/21

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
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 07Immunisation Services</i>							
Non Standard Outputs:			<i>Support to RMNCAH activities ProcuredSupport Supervision Staff Training ,Mobilization and out reach activities</i>	Support to RMNCAH activities	Support to RMNCAH activities	Support to RMNCAH activities	Support to RMNCAH activities
<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	0	0	0	0	0
<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Class Of OutPut: Lower Local Services

Vote:619 Butebo District

FY 2020/21

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

Number of outpatients that visited the NGO Basic health facilities			200providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling	50providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling	50providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling	50providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling	50providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling
Non Standard Outputs:	NANA	NANA	Transfer to NGO HC II				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,012	1,509	4,999	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,012	1,509	4,999	1,250	1,250	1,250	1,250

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

% age of approved posts filled with qualified health workers	85%Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertising Recruiting Promoting
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Vote:619 Butebo District

FY 2020/21

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

*80%Butebo
HCIV,Kakoro
HCIII,Nagwere
HCIII,Kabwangasi
HCIII,Puti HCII
and kanyumu
HCIII
Providing health
education at the
villages
Disseminating the
IEC materials
Reporting
Quarterly*

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

*2790890 deliveries
conducted in
Butebo HCIV
640 Deliveries
conducted by
skilled health
workers in Kakoro
HCIII
530 Deliveries
conducted in
Nagwere HCIII
730 Deliveries
planned to be
conducted in
Kabwangasi HCIII*

No of children immunized with Pentavalent vaccine

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

Vote:619 Butebo District

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No of trained health related training sessions held.

*5Butebo HCIV
Training IMOC
Training on data
management and
analysis
Conducting
mentorships and
coaching*

Number of inpatients that visited the Govt. health facilities.

*350050 inpatients
admitted and
discharged in
Butebo HCIV
Treating and
testing
Admitting and
discharging
Monitoring and
follow ups*

Number of outpatients that visited the Govt. health facilities.

*7390015600 OPDs
planned to be
served in Butebo
HCIV
12000 OPDS
conducted in
Kakoro HCIII
14100 OPDS
served in Nagwere
HCIII
13,850 OPDs
planned to be
served in
Kabwangasi HCIII
8500 OPD cases
planned to be
conducted in Puti
HCII
9850 OPDs cases
planned to be
served in Katumu
HCII*

Number of trained health workers in health centers

*119120 Health
workers trained
and deployed in the
HCV-IIs*

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Non Standard Outputs:	NANA	NANA	<i>Transfers to 7 Government Health Units management of Neglected Tropical DiseasesTransfer ing funds to LLG HC management of Neglected Tropical Diseases</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	109,623	82,217	139,964	34,991	34,991	34,991	34,991	34,991
<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	109,623	82,217	139,964	34,991	34,991	34,991	34,991	34,991

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Vote:619 Butebo District

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Non Standard Outputs:

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	63,224	47,418	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:619 Butebo District

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Total For KeyOutput	63,224	47,418	0	0	0	0	0
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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Hygiene and sanitation activities conducted district wide</i>	Hygiene and sanitation activities conducted district wide	Hygiene and sanitation activities conducted district wide	Hygiene and sanitation activities conducted district wide	Hygiene and sanitation activities conducted district wide
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	42,126	10,532	10,532	10,532	10,532
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,126	10,532	10,532	10,532	10,532

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>2Procure contractor, supervise and monitor, certify works and process paymentskachuru HCII upgraded to HCIII Retention for Kanyum HCIII works</i>	1Procurement of contractors for Upgrade of Kachuru HCII	0Completion of Upgrade of Kanyum HCII	0Construction works in progress for Kachuru HCII	1Construction works in progress for Kachuru HCII
Non Standard Outputs:							
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	814,901	203,725	203,725	203,725	203,725
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	814,901	203,725	203,725	203,725	203,725

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:619 Butebo District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained Conducting integrated support supervision Organizing Quarterly EDHMT Conducting monthly DHT meetings	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Health workers salary paidprocessing monthly staff salary Staff appraisals And accessing new staff to the payroll	Health workers salary paid	Health workers salary paid	Health workers salary paid	Health workers salary paid
Wage Rec't:	1,813,966	1,360,475	1,813,966	453,492	453,492	453,492	453,492
Non Wage Rec't:	26,693	20,020	47,102	11,775	11,775	11,775	11,775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,840,659	1,380,494	1,861,068	465,267	465,267	465,267	465,267

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:619 Butebo District

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Non Standard Outputs:

Support supervision conducted quarterly to all Health facilities. Quarterly supervision reports prepared Office operations funded Extended DHMT conducted Repair & maintenance Carry out quarterly support supervision to all Health facilities and reports shared and discussed. Procure office running items, Extended DHMT meeting Repair & maintenance

Support supervision conducted quarterly to all Health facilities. Quarterly supervision reports prepared Office operations funded Extended DHMT conducted Repair & maintenance

Support supervision conducted quarterly to all Health facilities. Quarterly supervision reports prepared Office operations funded Extended DHMT conducted Repair & maintenance

Support supervision conducted quarterly to all Health facilities. Quarterly supervision reports prepared Office operations funded Extended DHMT conducted Repair & maintenance

Support supervision conducted quarterly to all Health facilities. Quarterly supervision reports prepared Office operations funded Extended DHMT conducted Repair & maintenance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<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	0	0	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Vote:619 Butebo District

FY 2020/21

Output: 08 83 72Administrative Capital

Non Standard Outputs:		Operations and maintenance Plan planned for DHO office and health facilitiesOperations and maintenance Plan planned for DHO office and health facilities	<i>Up grade of Kachuru HCII to HCIII statusAdvertise for bidders, Launch the construction site, supervise and monitor construction. Issue performance certificates, hold meetings and pay contractors</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>	10,941	8,206	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,941	8,206	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		<i>Repair and Mainteance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment, Repair and Mainteance of Theatre and Connection of Water HCII and Water tank</i>	Repair and Mainteance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment,	Repair and Mainteance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment,	Repair and Mainteance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment,	Repair and Mainteance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment,
<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>	0	0	108,154	27,039	27,039	27,039
<i>External Financing:</i>	0	0	0	0	0	0

Vote:619 Butebo District

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Total For KeyOutput	0	0	108,154	27,039	27,039	27,039	27,039
<i>Wage Rec't:</i>	1,813,966	1,360,475	1,813,966	453,492	453,492	453,492	453,492
<i>Non Wage Rec't:</i>	138,328	103,746	200,064	50,016	50,016	50,016	50,016
<i>Domestic Dev't:</i>	74,166	55,624	965,182	241,296	241,296	241,296	241,296
<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For WorkPlan	2,026,460	1,519,845	3,004,213	751,053	751,053	751,053	751,053

Vote:619 Butebo District

FY 2020/21

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:

Staff salaries for 31 primary schoolsKABWAN GASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S. KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P.S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S	<i>Staff salaries for 31 primary schoolsKABWAN GASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S. KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P.S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S</i>	<i>Primary teachers salary paidAccess on pay roll all Teachers, process monthly salary payments</i>	Primary teachers salary paid	Primary teachers salary paid	Primary teachers salary paid	Primary teachers salary paid
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Vote:619 Butebo District

FY 2020/21

	SIDANYI P.S. PUTTI P.S Process and pay staff salary,identify staffing gaps and submit for filling	<i>SIDANYI P.S.</i> <i>PUTTI P.S Staff</i> <i>salaries for 31</i> <i>primary</i> <i>schools</i> KABWANG ASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S <i>Kachuru P.S.</i> <i>Kakoro Township</i> <i>School Kalalaka</i> <i>P.S Kalecheru P.S.</i> <i>Kanyumu P.S.</i> <i>Kasiebai I P.S</i> <i>Katekwana P.S.</i> <i>Kawojan P.S.</i> MAIZIMASA P.S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S <i>Nasenyi P.S.</i> <i>Odipanya P.S.</i> PETETE P.S SIDANYI P.S. PUTTI P.S						
	Wage Rec't:	3,697,789	2,773,342	3,697,789	924,447	924,447	924,447	924,447
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,697,789	2,773,342	3,697,789	924,447	924,447	924,447	924,447
Class Of OutPut: Lower Local Services								

Vote:619 Butebo District

FY 2020/21

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

No. of Students passing in grade one

*Register and
conduct PLE
examinationsAkisi
m I,Butebo
,Kabelai
Kabuyai
,Kabwangasi
,Kabwangasi DEM
PS ,Kachabali
,Kachocha
,Kachuru
,Kadokolene
,Kakoro ,Kakoro
SDA ,Kakoro
Township
,Kalalaka
Kalecheru
,Kanginima PS
Kanyum Ps
,Kasiebai
,Kasyebai,Katekwa
na ,Kawojan
,Maizimasa
,Matakokore
,Mukanga,Nalidi
PS ,Nasenyi
,Nasuleta
,Odipanya ,Petete
,Putti ,Sidanyi*

Vote:619 Butebo District

FY 2020/21

No. of pupils enrolled in UPE

32000Enroll pupils, mobilise parents to take children to schoolsAkisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalinaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	32000Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalinaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	32000Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalinaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	32000Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalinaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	32000Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalinaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi
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Vote:619 Butebo District

FY 2020/21

No. of pupils sitting PLE

*Akisim I,Butebo
,Kabelai
,Kabuyai
,Kabwangasi
,Kabwangasi DEM
PS ,Kachabali
,Kachocha
,Kachuru
,Kadokolene
,Kakoro ,Kakoro
SDA ,Kakoro
Township
,Kalalaka
,Kalecheru
,Kanginima PS
,Kanyum Ps
,Kasyebai
,Kasyebai,Katekwa
na ,Kawojan
,Maizimasa
,Matakokore
,Mukanga,Nalidi
PS ,Nasenyi
,Nasuleta
,Odipanya ,Petete
,Puti ,Sidanyi*

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Vote:619 Butebo District

FY 2020/21

No. of student drop-outs

*Monitor pass out
rateAkisim
I,Butebo ,Kabelai
Kabuyai
,Kabwangasi
,Kabwangasi DEM
PS ,Kachabali
,Kachocha
,Kachuru
,Kadokolene
,Kakoro ,Kakoro
SDA ,Kakoro
Township
,Kalalaka
Kalecheru
,Kanginima PS
Kanyum Ps
,Kasiebai
,Kasyebai,Katekwa
na ,Kawojan
,Maizimasa
,Matakokore
,Mukanga,Nalidi
PS ,Nasenyi
,Nasuleta
,Odipanya ,Petete
,Putti ,Sidanyi*

Vote:619 Butebo District

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No. of teachers paid salaries		500Access on payroll, appraise and pay monthly salaryAkisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalecheru ,Kalinima PS ,Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi		500Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalecheru ,Kalinima PS ,Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	500Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalecheru ,Kalinima PS ,Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	500Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalecheru ,Kalinima PS ,Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	500Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalecheru ,Kalinima PS ,Kanyum Ps ,Kasiebai ,Kasyebai,Katekwa na ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi
Non Standard Outputs:		UPE grants remitted to 31 primary schoolRemit Termly UPE grants to schools					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	408,894	306,671	524,496	131,124	131,124	131,124	131,124
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	408,894	306,671	524,496	131,124	131,124	131,124	131,124

Class Of OutPut: Capital Purchases

Vote:619 Butebo District

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Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Monitoring and investment servicing of the projectsIdentification of sites, community dialogues,BOQs prepared, launching the constructions, monitoring construction, Environment screening and supervision of mitigation measures, certification for payment s and commissioning of completed projects	Monitoring and investment servicing of the projects	Monitoring and investment servicing of the projects	Monitoring and investment servicing of the projects	Monitoring and investment servicing of the projects
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	4,934	1,234	1,234	1,234	1,234
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,934	1,234	1,234	1,234	1,234

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	61,800	46,350	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,800	46,350	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:619 Butebo District

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No. of latrine stances constructed			30Procure competent contractors, supervise works, certify and process paymentsFive stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kanyum PS, Kalalaka PA, Nalidi PS	0Procurement	10Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kanyum PS, Kalalaka PA, Nalidi PS	10Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kanyum PS, Kalalaka PA, Nalidi PS	10Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kanyum PS, Kalalaka PA, Nalidi PS
Non Standard Outputs:							
	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS Procurement of contractors, certification of work and payments for works done	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	129,000	96,750	120,000	30,000	30,000	30,000	30,000

Vote:619 Butebo District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	129,000	96,750	120,000	30,000	30,000	30,000	30,000

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>11Procure competent contractors, supervise supply, certify and process payments30 three seater desks to each; Nasenyi Ps, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS and Kabelai PS</i>	0Procurement	3 three seater desks to each; Nasenyi Ps, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS and Kabelai PS	3 three seater desks to each; Nasenyi Ps, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS and Kabelai PS	5 three seater desks to each; Nasenyi Ps, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS and Kabelai PS
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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	33,750	8,438	8,438	8,438	8,438
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,750	8,438	8,438	8,438	8,438

Programme: 07 82 Secondary Education

Vote:619 Butebo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salary paid to all secondary teachersProcessing and paying salary		<i>Wages for Secondary school staff paidWages for Secondary school staff paid</i>	Wages for Secondary school staff paid	Wages for Secondary school staff paid	Wages for Secondary school staff paid	Wages for Secondary school staff paid
<i>Wage Rec't:</i>	870,547	652,910	<i>1,206,969</i>	301,742	301,742	301,742	301,742
<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	870,547	652,910	1,206,969	301,742	301,742	301,742	301,742

Vote:619 Butebo District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			Mobilisation Sudents and Parents Monitoring and SupervisionButebo SS, JRainer, SSS,Kakoro High Kabwangasi SS				
No. of teaching and non teaching staff paid			Process and pay Staff and Appraise staff Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS				
Non Standard Outputs:	Funds processed and transferred to secondary schoolsPreparing payment schedules		USE Funds TransferredTransfe rring USE Funds to Government Aided Secondary Schools	USE Funds Transferred	USE Funds Transferred	USE Funds Transferred	USE Funds Transferred
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	714,579	535,934	835,230	208,808	208,808	208,808	208,808
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	714,579	535,934	835,230	208,808	208,808	208,808	208,808

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Kanginima seed secondary school two classroom Blocks constructedProcure constructors, certification of works and processing of payments	Kanginima seed secondary school two classroom Blocks constructedKangin ima seed secondary school two classroom Blocks constructed	Construction of 3 blocks of two class room in Kanginima seed secondary Construction of Administration block Construction of multipurpose block Construction of ICT Library	Construction of 3 blocks of two class room in Kanginima seed secondary Construction of Administration block Construction of multipurpose block Construction of	Construction of 3 blocks of two class room in Kanginima seed secondary Construction of Administration block Construction of multipurpose Construction of	Construction of 3 blocks of two class room in Kanginima seed secondary Construction of Administration block Construction of multipurpose block Construction of	Construction of 3 blocks of two class room in Kanginima seed secondary Construction of Administration block Construction of multipurpose block Construction of
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Vote:619 Butebo District

FY 2020/21

			<i>Construction of Science Block</i>	ICT Library	block	ICT Library	ICT Library
			<i>Construction of Three staff houses</i>	Construction of Science Block	Construction of ICT Library	Construction of Science Block	Construction of Science Block
			<i>Construction of three Kitchens</i>	Three staff houses	Construction of Science Block	Three staff houses	Three staff houses
			<i>Construction of Three stance VIP Latrine</i>	Construction of three Kitchens	Three staff houses	Construction of three Kitchens	Construction of three Kitchens
			<i>Construction of three VIP pit stance Latrines</i>	Construction of Three stance VIP Latrine	Construction of three Kitchens	Three stance VIP Latrine	Three stance VIP Latrine
			<i>Construction of Water tanks</i>	Construction of three VIP pit stance Latrines	Three stance VIP Latrine	Construction of three VIP pit stance Latrines	Construction of three VIP pit stance Latrines
			<i>Construction of playground</i>	Construction of Water tanks	Construction of three VIP pit stance Latrines	Construction of Water tanks	Construction of Water tanks
			<i>Construction of 3 blocks of two class room in Kanginima seed secondary</i>	Construction of playground	Construction of Water tanks	Construction of playground	Construction of playground
			<i>Construction of Administration block</i>		Construction of playground		
			<i>Construction of multipurpose block</i>				
			<i>Construction of ICT Library</i>				
			<i>Construction of Science Block</i>				
			<i>Construction of Three staff houses</i>				
			<i>Construction of three Kitchens</i>				
			<i>Construction of Three stance VIP Latrine</i>				
			<i>Construction of three VIP pit stance Latrines</i>				
			<i>Construction of Water tanks</i>				
			<i>Construction of playground</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,105,224	828,918	1,017,502	254,375	254,375	254,375	254,375

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,105,224	828,918	1,017,502	254,375	254,375	254,375	254,375

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			<i>50Processing payment of staff in two Tertiary Institutionsstaff paid salary (Kabwangasi PTC and NagwereTechnical)</i>	50staff paid salary (Kabwangasi PTC and NagwereTechnical)	50staff paid salary (Kabwangasi PTC and NagwereTechnical)	50staff paid salary (Kabwangasi PTC and NagwereTechnical)	50staff paid salary (Kabwangasi PTC and NagwereTechnical)
Non Standard Outputs:	NANA	NANA					
<i>Wage Rec't:</i>	380,957	285,718	346,796	86,699	86,699	86,699	86,699
<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	380,957	285,718	346,796	86,699	86,699	86,699	86,699

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:			<i>Tertiay institutions capitation grant remittedProcess and transfer capitation grant to Tertiary Institutions</i>	Tertiary institutions capitation grant remitted	Tertiary institutions capitation grant remitted	Tertiary institutions capitation grant remitted	Tertiary institutions capitation grant remitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	382,038	286,528	382,038	95,509	95,509	95,509	95,509
<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	382,038	286,528	382,038	95,509	95,509	95,509	95,509

Programme: 07 84 Education & Sports Management and Inspection

Vote:619 Butebo District

FY 2020/21

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitoredMonthly monitoring and supervision of 31 Primary Schools and 9 Secondary schools. Quarterly reports prepared and submitted to relevant authorities	<i>Quarterly monitoring and supervision reports prepared PLE exams supervised and monitoredQuarterly monitoring and supervision reports prepared PLE exams supervised and monitored</i>	<i>Primary Schoools and Secondary School Supervised by DIS, PLE Supervised and MonitoredSupervise Primary and Secondary Schools Sopervise and Monitor PLE Prepare Quarterly Reports</i>	Primary Schools and Secondary School Supervised by DIS, PLE Supervised and Monitored	Primary Schools and Secondary School Supervised by DIS, PLE Supervised and Monitored	Primary Schools and Secondary School Supervised by DIS, PLE Supervised and Monitored	Primary Schools and Secondary School Supervised by DIS, PLE Supervised and Monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,212	18,159	25,313	6,328	6,328	6,328	6,328
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,212	18,159	25,313	6,328	6,328	6,328	6,328

Output: 07 84 03Sports Development services

Non Standard Outputs:	Procurement of Sports equipment, Facilitation of Sports activities at District and National LevelsProcuring Sports equipment,Organizing and facilitating Sports activities at district and national levels. Prepare and produce reports on sports activities	<i>Procurement of Sports equipment, Facilitation of Sports activities at District and National LevelsProcurement of Sports equipment, Facilitation of Sports activities at District and National Levels</i>	<i>Athletics Ball Games and Scouting And Music Dance and Drama OrganizedAthletics Ball Games and Scouting And Music Dance and Drama</i>	Athletics Ball Games and Scouting And Music Dance and Drama Organized	Athletics Ball Games and Scouting And Music Dance and Drama Organized	Athletics Ball Games and Scouting And Music Dance and Drama Organized	Athletics Ball Games and Scouting And Music Dance and Drama Organized
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	40,000	30,000	180,000	45,000	45,000	45,000	45,000
<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	40,000	30,000	180,000	45,000	45,000	45,000	45,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Refresher training of HM, Senior Teachers and SMCsConduct training of HM , Senior Teachers and SMCs in Management .		Training SMCS Boards and Senior Women Teachers and Teaches generallyOrgaines Capacity Building Sessions	Training SMCS Boards and Senior Women Teachers and Teaches generally	Training SMCS Boards and Senior Women Teachers and Teaches generally	Training SMCS Boards and Senior Women Teachers and Teaches generally	Training SMCS Boards and Senior Women Teachers and Teaches generally
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	73,180	18,295	18,295	18,295	18,295
<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	73,180	18,295	18,295	18,295	18,295

Output: 07 84 05Education Management Services

Vote:619 Butebo District

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Non Standard Outputs:

Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted Conduct EIA and monitoring mitigation measures, preparing BOQs, supervision and monitor constructions, preparation of reports and pay retentions	<i>Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted</i>	<i>Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students</i>	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	
Wage Rec't:	48,574	36,431	48,574	12,144	12,144	12,144	12,144
Non Wage Rec't:	48,640	36,480	93,048	23,262	23,262	23,262	23,262
Domestic Dev't:	2,500	1,875	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,714	74,785	141,622	35,406	35,406	35,406	35,406

Vote:619 Butebo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Laptop computer, office furniture and filing cabinets procuredProcure suppliers, certification and process payment							
<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>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Officer facilitated to functionalised special needs activitiesTravels to SNE		<i>Identification of SNE children and facilitation to access SNE facilitiesIdentification of SNE children and facilitation to access SNE facilities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,025	5,269	40,000	10,000	10,000	10,000	10,000	10,000
<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

Vote:619 Butebo District

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Total For KeyOutput	7,025	5,269	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	4,997,867	3,748,400	5,300,128	1,325,032	1,325,032	1,325,032	1,325,032
<i>Non Wage Rec't:</i>	1,655,388	1,241,541	2,153,305	538,326	538,326	538,326	538,326
<i>Domestic Dev't:</i>	1,318,524	988,893	1,176,186	294,047	294,047	294,047	294,047
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	7,971,779	5,978,834	8,629,620	2,157,405	2,157,405	2,157,405	2,157,405

Vote:619 Butebo 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	District plants, machines and Vehicles maintained and repairedProcurement of spare parts, repair and service of road plants and mortor cycle , vehicle and machine	<i>District plants, machines and Vehicles maintained and repairedDistrict plants, machines and Vehicles maintained and repaired</i>	<i>Road equipment, vehicle, and motorcycle serviced and repairedRepair and service of road equipment, vehicle and motorcycle</i>	Road equipment, vehicle, and motorcycle serviced and repaired	Road equipment, vehicle, and motorcycle serviced and repaired	Road equipment, vehicle, and motorcycle serviced and repaired	Road equipment, vehicle, and motorcycle serviced and repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,432	26,574	48,364	12,091	12,091	12,091	12,091
<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	35,432	26,574	48,364	12,091	12,091	12,091	12,091

Vote:619 Butebo District

FY 2020/21

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	Transfer funds to Butebo Town CouncilURF Funds transferred to Urban Council	Transfer funds to Butebo Town CouncilTransfer funds to Butebo Town Council	URF funds transfer to Butebo Town Council for Urban Road maintenanceTransfer of URF funds to Butebo Town Council for Urban Road maintenance	URF funds transfer to Butebo Town Council for Urban Road maintenance	URF funds transfer to Butebo Town Council for Urban Road maintenance	URF funds transfer to Butebo Town Council for Urban Road maintenance	URF funds transfer to Butebo Town Council for Urban Road maintenance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	40,000	10,000	10,000	10,000	10,000
<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	40,000	30,000	40,000	10,000	10,000	10,000	10,000

Output: 04 81 08Operation of District Roads Office

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:

Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitoredpay staff salary, deploy road gangs, supervise, inspect and monitor roads	<i>Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitoredStaff salary paid, Road gangs deployed , roads surveyed , supervised and monitored</i>	<i>Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniturePayment of staff salaries, Assessment of road conditions, Supervision and monitoring of road works, Environmental screaning of road works and mainstreaming gender, procurement of office desktops, printer and furniture</i>	Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture	Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture	Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture	Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture
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<i>Wage Rec't:</i>	63,893	47,919	63,892	15,973	15,973	15,973	15,973
<i>Non Wage Rec't:</i>	79,781	59,836	44,509	11,127	11,127	11,127	11,127
<i>Domestic Dev't:</i>	6,300	4,725	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	149,973	112,480	108,401	27,100	27,100	27,100	27,100

Class Of OutPut: Lower Local Services

Vote:619 Butebo District

FY 2020/21

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

No of bottle necks removed from CARs

14Transfer of URF Funds to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcountyURF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty

2URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	4URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	4URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	4URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty
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Non Standard Outputs:

URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcountyTransfer funds to LLGs

URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcountyURF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,212	34,659	58,212	14,553	14,553	14,553	14,553
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,212	34,659	58,212	14,553	14,553	14,553	14,553

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

No. of bottlenecks cleared on community Access Roads

4Grading of roads, drainage worksBottlenecks cleared on 4 roads

1Bottlenecks cleared on roads	1Bottlenecks cleared on roads	1Bottlenecks cleared on roads	1Bottlenecks cleared on roads
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Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained

23grading and drainage works of; Kabwangasi to Kakoro SDA 5km, Kakoro to Kidongole 5.4km, Kanginima to Kameruka 2.6km, Kamenyamugongo to Bigezo 4.7km, Matakokore to Akisim 5.6km, deplyment of road gangsKabwangasi to Kakoro SDA 5km, Kakoro to Kidongole 5.4km, Kanginima to Kameruka 2.6km, Kamenyamugongo to Bigezo 4.7km, Matakokore to Akisim 5.6km, Payment of road gangs

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,000	94,500	124,340	31,085	31,085	31,085	31,085
<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	126,000	94,500	124,340	31,085	31,085	31,085	31,085

Vote:619 Butebo District

FY 2020/21

Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:

*District and Community Access roads rehabilitated and maintained
Periodic maintenance of District and Community access roads rehabilitated and 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>	0	0	168,000	42,000	42,000	42,000	42,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	168,000	42,000	42,000	42,000	42,000

Class Of OutPut: Capital Purchases

Output: 04 81 72 Administrative Capital

Non Standard Outputs:

*Development projects supervised and monitored.
Audit undertaken on Road activities
Supervision and monitoring of Development projects
Audit undertaken on roads and works*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	12,000	3,000	3,000	3,000	3,000

Output: 04 81 80 Rural roads construction and rehabilitation

Vote:619 Butebo District

FY 2020/21

Length in Km. of rural roads constructed			22Grading, graveling and drainage works on; Kabwangasi to Kachuru to Kakoro SDA 9.0km, Petete to Kachocha to Radio U 8.6km, and Kanginima to Kasupet road 5.0kmKabwangasi to Kachuru to Kakoro SDA 9.0km, Petete to Kachocha to Radio U 8.6km, and Kanginima to Kasupete road 5.0km				
Non Standard Outputs:			Kabwangasi-Banda Grading, spot gravelling 5.0km Kanyum-Kabelai Grading, gravelling 7.5 km Procure fuels, facilitate operators, supervise and monitor works				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	56,700	42,525	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,700	42,525	0	0	0	0	0
<i>Wage Rec't:</i>	63,893	47,919	63,892	15,973	15,973	15,973	15,973
<i>Non Wage Rec't:</i>	327,425	245,569	327,425	81,856	81,856	81,856	81,856
<i>Domestic Dev't:</i>	63,000	47,250	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	454,317	340,738	571,317	142,829	142,829	142,829	142,829

Vote:619 Butebo 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
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned 40 communities Sensitized on O and M of RGC Latrines Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned 40 communities Sensitized on O and M of RGC Latrines	<i>Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned communities Sensitized on O and M of RGC Latrines Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned communities Sensitized on O and M of RGC Latrines</i>	<i>IT equipments Delivery of Reports and regular consultations Operation and Maintenance of Vehicle Operation and Maintenance of Motor cycle Fuel and Lubricants Operation of Office equipments Extension Workers meeting Planning and advocacy meeting at the district District water and sanitationCoordina tion Committee meeting Reformation of WUCsTraining ofPrimary Schools and Communities on O&M and good Hygiene Practices Sensitise communities to fufill the 6 Critical Requirements Establishing Water User Committees</i>
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Vote:619 Butebo District

FY 2020/21

*Water Quality
 Testing Radio
 Promotion
 on Water and
 Sanitation
 Commisioning of
 Water Sources
 regular data
 collection Training
 of HPM Training
 of sanitation
 committees at 2
 RGCs Process and
 pay staff salary
 Delivery of Reports
 and regular
 consultations
 Operation and
 Maintenance of
 Vehicle Operation
 and Maintenance
 of Motor cycle Fuel
 and Lubricants
 Operation of Office
 equipments
 Extension Workers
 meeting Planning
 and advocacy
 meeting at the
 district District
 water and
 sanitation Coordina
 tion Committee
 meeting
 Reformation of
 WUCs Training
 of Primary Schools
 and Communities
 on O&M and good
 Hygiene Practices
 Sensitise
 communities to
 fufill the 6 Critical
 Requirements
 Establishing Water
 User Committees
 Water Quality
 Testing Radio*

Vote:619 Butebo District

FY 2020/21

			<i>Promotion on Water and Sanitation Commissioning of Water Sources</i>				
<i>Wage Rec't:</i>	36,000	27,000	36,000	9,000	9,000	9,000	9,000
<i>Non Wage Rec't:</i>	18,250	13,688	51,708	12,927	12,927	12,927	12,927
<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	54,250	40,688	87,708	21,927	21,927	21,927	21,927

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

*70Reformation and
Training of water
user committees
Collecting base
data on sanitation
status of the
committees
Establishing the
existence of the
safe water points
Establishing and
identifying the
probable borehole
sites
supervision visits
will be conducted
in the following
sites;*

Vote:619 Butebo District

FY 2020/21

No. of District Water Supply and Sanitation
Coordination Meetings

*Preparing and
organizing training
materials
Identifying venue
Preparing water
status reports
Sampling
households and
existing water
sourcesTwo
coordination
meetings;one in the
first and the last
one in fourth
quarter
Display quarterly
releases and
expendituresQuart
erly Financial and
releases displayed*

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

Vote:619 Butebo District

FY 2020/21

No. of water points tested for quality

*14Collecting
baseline data on
households
sanitation and
hygiene practices
Collecting water
samples to be
analyzed at
national laboratory
Advising the
committees on
fitness of the water
Drilling
construction report
is prepared*

*Bulyambwa B
Butebo
Kanyumu A Butebo
Kaburukou A
Kabelai
Gayaza B Kabelai
Kachabali Petete
Kaworya Petete
Kadalaki
Kanginima
Kisenyi Kanginima
Bukatikomba
Kakoro
Odotoi Kakoro
Bugolo
Kabwangasi
Nakawa
Kabwangasi*

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:								
Coordination meetings planned			<i>Conducted inspection of water points after construction</i>					
Conducted advocacy meetings			<i>Communities mobilized and sensitized on six critical condition</i>					
Formed 14 water user committees			<i>and replacement of WUC Conducted EIA Planned to conduct the radio talk show</i>					
Conducting coordination meetings			<i>Inspecting water points</i>					
Organizing advocacy meetings			<i>Communities mobilized and sensitized on six critical condition</i>					
Forming water user committees			<i>Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show</i>					
Conducting environmental impact assessment								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,846	10,384	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	13,846	10,384	0	0	0	0	0	0
Class Of OutPut: Capital Purchases								

Vote:619 Butebo District

FY 2020/21

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2Procure construction company, supervise works and certify , process paymentRGCs Latrines at Nalyete in Petete sub county

Non Standard Outputs:

<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>20,000</i>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 09 81 83Borehole drilling and rehabilitation

Vote:619 Butebo District

FY 2020/21

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

*19Collecting the coordinations for the actual location
Identifying the sites
Advertising for bids
Monitoring the drilling process and installation
Testing water
Quality
Training water user committees
Planning for O & Ms
Signing the contract
agreements
awarding and certifyingBukinom o,bumesura, Okaworia, Kadoto, Nabiku, Tiira, Nakawa, Bupadio, Kisenyi, Bulyambwa-B, Kalalaka-A, Matakokore-B, Odipanya, Kachabali, Kaworya, Namuswata, Busekero, Tingoli, Kanginima.*

Vote:619 Butebo District

FY 2020/21

No. of deep boreholes rehabilitated		31Collecting the coordinations for the actual location Identifying the sites Advertising for bids Monitoring the drilling process and installation Testing water Quality Training water user committees Planning for O & Ms Signing the contract agreements awarding and certifyingKotuyayi-(Mwemeke. R) Butebo Butebo Kotuyayi-(Otim Micheal) Butebo Butebo Gayaza PRDP Kabelai Kabelai Kasyebai Kanyumu Butebo Disiri Kapunyasi Petete Namuswata Kachocha Petete Sidanyi P/Sc Sidanyi Petete Kanginima Kanginima Kanginima Kokalen						
Non Standard Outputs:		NANA		Retention for 12 deep wells plannedPayment of retention after mandatory period				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0

Vote:619 Butebo District

FY 2020/21

<i>Domestic Dev't:</i>	425,315	318,986	417,083	104,271	104,271	104,271	104,271
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	425,315	318,986	417,083	104,271	104,271	104,271	104,271
<i>Wage Rec't:</i>	36,000	27,000	36,000	9,000	9,000	9,000	9,000
<i>Non Wage Rec't:</i>	32,096	24,072	51,708	12,927	12,927	12,927	12,927
<i>Domestic Dev't:</i>	425,315	318,986	437,083	109,271	109,271	109,271	109,271
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	493,410	370,058	524,791	131,198	131,198	131,198	131,198

Vote:619 Butebo District

FY 2020/21

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
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:	100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening	<i>100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening</i>	<i>Staff salary paid for 12 month for three staffs Office operations Environmental Inspection,monitoring and certification. Procurement of various stationary, inspections and monitoring conducted. projects certified,</i>	Staff salary paid for 3 month for three staffs Office operations Environmental Inspection,monitoring and certification.	Staff salary paid for 3 month for three staffs Office operations Environmental Inspection,monitoring and certification.	Staff salary paid for 3 month for three staffs Office operations Environmental Inspection,monitoring and certification.	Staff salary paid for 3 month for three staffs Office operations Environmental Inspection,monitoring and certification.
Wage Rec't:	105,772	79,329	111,655	27,914	27,914	27,914	27,914
Non Wage Rec't:	1,444	1,083	3,655	914	914	914	914
Domestic Dev't:	6,000	4,500	7,336	1,834	1,834	1,834	1,834
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,216	84,912	122,646	30,661	30,661	30,661	30,661

Vote:619 Butebo District

FY 2020/21

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			35000Procuring of various tree seedlings. 35000 tree seedlings planed :each sub county to benefit	0Procurement	5000 tree seedlings planed :each sub county to benefit	10000 tree seedlings planed :each sub county to benefit	5000 tree seedlings planed :each sub county to benefit
Number of people (Men and Women) participating in tree planting days			260Identification of beneficiaries, Training of tree beneficiaries. Mobilization of tree beneficiaries. selection of tree beneficiaries planed	60selection of tree beneficiaries planed	50selection of tree beneficiaries planed	100selection of tree beneficiaries planed	50selection of tree beneficiaries planed
Non Standard Outputs:	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	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:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

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

No. of Agro forestry Demonstrations	0N/AN/A
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Vote:619 Butebo District

FY 2020/21

No. of community members trained (Men and Women) in forestry management			100100 Farmers trained in forest management.20 females and 80 males100 Farmers trained in forest management.20 females and 80 males	25Farmers trained in forest management.20 females and 80 males	25Farmers trained in forest management.20 females and 80 males	25Farmers trained in forest management.20 females and 80 males	25Farmers trained in forest management.20 females and 80 males
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	2,000	500	500	500	500
<i>Domestic Dev't:</i>	1,500	1,125	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,000	500	500	500	500

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			88 inspections conducted in the sub counties of Kabwangasi,Kakor o.,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C inspections conducted in the sub counties of Kabwangasi,Kakor o.,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C	2 inspections conducted in the sub counties of Kabwangasi,Kakor o.,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C	2 inspections conducted in the sub counties of Kabwangasi,Kakor o.,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C	2 inspections conducted in the sub counties of Kabwangasi,Kakor o.,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C	2 inspections conducted in the sub counties of Kabwangasi,Kakor o.,Kaginima,Petete, Butebo,Butebo T/C,Kabwnagasi T/C
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,255	564	564	564	564
<i>Domestic Dev't:</i>	1,500	1,125	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	2,255	564	564	564	564

Output: 09 83 07River Bank and Wetland Restoration

87

Vote:619 Butebo District

FY 2020/21

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in
ENR monitoring

700Mobilizing and
sensitizing
communities on
environment
management and
climate change
700 Men and
women trained on
environment and
climate change in
the sub counties of
Kabwangasi,Kakor
o,Petete,Kaginima,
Butebo

Non Standard Outputs:	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>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	19,133	4,783	4,783	4,783	4,783	4,783
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	19,133	4,783	4,783	4,783	4,783	4,783

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:619 Butebo District

FY 2020/21

No. of monitoring and compliance surveys undertaken

35Disseminating environmental guidelines and regulations. Collecting data on the status of wetlands and implemented projects. issuing environmental certificates7 monitoring and inspecting visits conducted in each sub counties of Kabwangasi,Kakor o.,Kaginima,Petete and Butebo. environmental Certification conducted

Non Standard Outputs:	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>	1,037	778	3,450	863	863	863	863	863
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,037	6,778	3,450	863	863	863	863	863

Vote:619 Butebo District

FY 2020/21

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

No. of new land disputes settled within FY			<i>20Office operations monitoring,backsto ping area land committee. Aawereness training on physical planing and land matters Titling of district Land.development of district structural plan.20 land dispute settling in the sub counties of Kaginima,Kabwan gasi,Kakoro,Petete, Butebo,Butebo T/C,Kabwnagasi T/C</i>	5 land dispute settling in the sub counties of Kaginima,Kabwan gasi,Kakoro,Petete, Butebo,Butebo T/C,Kabwnagasi T/C	5 land dispute settling in the sub counties of Kaginima,Kabwan gasi,Kakoro,Petete, Butebo,Butebo T/C,Kabwnagasi T/C	5 land dispute settling in the sub counties of Kaginima,Kabwan gasi,Kakoro,Petete, Butebo,Butebo T/C,Kabwnagasi T/C	5 land dispute settling in the sub counties of Kaginima,Kabwan gasi,Kakoro,Petete, Butebo,Butebo T/C,Kabwnagasi T/C
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>	3,000	2,250	2,156	539	539	539	539
<i>Domestic Dev't:</i>	3,000	2,250	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	12,156	3,039	3,039	3,039	3,039
<i>Wage Rec't:</i>	105,772	79,329	111,655	27,914	27,914	27,914	27,914
<i>Non Wage Rec't:</i>	8,962	6,722	16,857	4,214	4,214	4,214	4,214
<i>Domestic Dev't:</i>	60,000	45,000	56,469	14,117	14,117	14,117	14,117
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	174,734	131,051	184,981	46,245	46,245	46,245	46,245

Vote:619 Butebo District

FY 2020/21

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
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

Quarterly Meeting Conducted and Office Stationery procuredOrganize Quarterly Meeting Procure Office Stationer

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,404	0	0	0	5,404
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,404	0	0	0	5,404

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

Staff Salaries PaidProcess and Pay Staff Salaries

<i>Wage Rec't:</i>	0	0	128,542	32,136	32,136	32,136	32,136
<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	0	0	128,542	32,136	32,136	32,136	32,136

Output: 10 81 05Adult Learning

Vote:619 Butebo District

FY 2020/21

No. FAL Learners Trained		150Provide learning kits, stationery and facilitate instructorsIn Butebo sub county, Butebo TC, Kabwangasi sub					
Non Standard Outputs:	FAL instructors facilitated, FAL classes supervised, inspected and monitoredSupervise, inspect and monitor FAL classes, facilitate FAL instructors						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,514	4,885	4,183	1,046	1,046	1,046	1,046
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,514	4,885	4,183	1,046	1,046	1,046	1,046

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated 7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated	7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated 7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated	Gender Minstreaming ConductedTrain Sub Counties in Gender compliance and mainstreaming				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,500	625	625	625	625

Vote:619 Butebo District

FY 2020/21

<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,500	625	625	625	625

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,803	3,603	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	4,803	3,603	0	0	0	0	0

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	District Disability council semi review meetings planned International labour day planned Office operations planned Quarterly District council for the older persons meetings plannedDistrict Disability council semi review meetings planned International labour day planned Office operations planned Quarterly District council for the older persons meetings planned	<i>District Disability council semi review meetings planned Office operations planned Quarterly District council for the older persons meetings plannedDistrict Disability council semi review meetings planned Office operations planned Quarterly District council for the older persons meetings planned</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,625	7,969	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

Vote:619 Butebo District

FY 2020/21

Total For KeyOutput		10,625	7,969	0	0	0	0	0
Output: 10 81 11Culture mainstreaming								
Non Standard Outputs:								
	4 Quarterly dialogue meetings with cultural leaders,traditional healers and herbalist4 Quarterly dialogue meetings with cultural leaders,traditional healers and herbalist							
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:	1,037	778	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,037	778	0	0	0	0	0	0
Output: 10 81 13Labour dispute settlement								

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:		4 Quarterly work places inspected for conformity to the national standards Quarterly sensitization of community leaders employers and employees Arbitration of labour based disputes settled Quarterly4 Quarterly work places inspected for conformity to the national standards Quarterly sensitization of community leaders employers and employees Arbitration of labour based disputes settled Quarterly						
<i>Wage Rec't:</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>	4,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:		Quarterly District women executive committee meeting conducted National day for Women celebrated Organise Quarterly executive women committee meeting Organise and celebrate the National Day for women Procure stationery for report writing						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,579	1,934	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,579	1,934	0	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Vote:619 Butebo District

FY 2020/21

Non Standard Outputs:	25 Micro projects identified and funded Target beneficiaries identified and trained 4 Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned 25 Micro projects identified and funded Target beneficiaries identified and trained 4 Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned	<i>Micro projects identified and funded Target beneficiaries identified and trained Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned Micro projects identified and funded Target beneficiaries identified and trained Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned</i>	<i>Nusaf YLP and UWEF and OPM Micro projects Generation Appraisal and approval of Community Generated Projects Mobilisation of recoveries from the Women and Youth Groups</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	660,525	495,394	1,082,911	270,728	270,728	270,728	270,728	270,728
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	660,525	495,394	1,082,911	270,728	270,728	270,728	270,728	270,728

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

Non Standard Outputs:	Staff salary Paid 25 micro projects identified and funded Projects appraisal conducted 6 Regional and national consultation Office operations planned Motor cycle maintained 4 Quarterly District HIV/Aids meetings conducted Annual	<i>Staff salary Paid Projects appraisal conducted Regional and national consultation Office operations planned Motor cycle maintained Quarterly District HIV/Aids meetings conducted Annual review meetings with subcounties</i>	<i>Tonner Procured, Stationery Procured, Quarterly meetings conducted, FAL Instructors motivated with honoraria, Supervision of FAL Classes conducted, Computer serviced, Allowances paid, Quarterly District Council for</i>
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	review meetings with subcounties and other stakeholders planned 7 supervision of subcounty CDOs planned 7 Monitoring and evaluation planned in IGA projects Staff salary Paid 25 micro projects identified and funded Projects appraisal conducted 6 Regional and national consultation Office operations planned Motor cycle maintained 4 Quarterly District HIV/Aids meetings conducted Annual review meetings with subcounties and other stakeholders planned 7 supervision of subcounty CDOs planned 7 Monitoring and evaluation planned in IGA projects	<i>and other stakeholders planned supervision of subcounty CDOs planned Monitoring and evaluation planned in IGA projects Staff salary Paid Projects appraisal conducted Regional and national consultation Office operations planned Motor cycle maintained Quarterly District HIV/Aids meetings conducted Annual review meetings with subcounties and other stakeholders planned supervision of subcounty CDOs planned Monitoring and evaluation planned in IGA projects</i>	<i>Disability meetings conducted, PWD Groups funded, Monitoring of funded projects done, Support supervision and mentoring of CDOs done, Quarterly meetings conducted, Purchase of Stationery, Mobilization, procuring tonner, servicing of computer, Mentoring of CDOs, Payment of Honoraria, Supervision of FAL Classes, Conducting Quarterly meetings</i>					
Wage Rec't:	122,988	92,241	0	0	0	0	0	0
Non Wage Rec't:	7,696	5,772	23,533	5,883	5,883	5,883	5,883	5,883
Domestic Dev't:	11,963	8,972	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	142,647	106,985	23,533	5,883	5,883	5,883	5,883	5,883
Wage Rec't:	122,988	92,241	128,542	32,136	32,136	32,136	32,136	32,136
Non Wage Rec't:	692,743	519,557	1,118,531	278,282	278,282	278,282	283,686	283,686

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<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	835,731	626,798	1,247,073	310,417	310,417	310,417	315,822

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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

Output: 13 83 01Management of the District Planning Office

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Non Standard Outputs:

1.Staff salary paid	<i>1.Staff salary paid</i>	<i>Staff salary paid</i>	Staff salary paid	Staff salary paid	Staff salary paid	Staff salary paid
2.Four Quarterly	<i>2.Four Quarterly</i>	<i>PBS Activities</i>	PBS Activities	Staff salary paid	Staff salary paid	Staff salary paid
PBS reports	<i>PBS reports</i>	<i>performed,Draft</i>	performed,Draft	PBS Activities	PBS Activities	PBS Activities
Produced 3.BFP for	<i>Produced 3.BFP</i>	<i>and final Budget</i>	and final Budget	performed,Draft	performed,Draft	performed,Draft
2020/21 Prepared	<i>for 2020/21</i>	<i>Prepered ,</i>	Prepered ,	and final Budget	and final Budget	and final Budget
4.Draft and final	<i>Prepared 4.Draft</i>	<i>produced and</i>	produced and	Prepered ,	Prepered ,	Prepered ,
Performance	<i>and final</i>	<i>submitted,</i>	submitted,	produced and	produced and	produced and
contract prepared	<i>Performance</i>	<i>quarterly reports</i>	quarterly reports	submitted,	submitted,	submitted,
and submitted 5.5	<i>contract prepared</i>	<i>prepered produced</i>	prepered produced	quarterly reports	quarterly reports	quarterly reports
year DDP produced	<i>and submitted 5.5</i>	<i>and submitted</i>	and submitted	prepered produced	prepered produced	prepered produced
6.Procured	<i>year DDP</i>	<i>Conducting Staff</i>		and submitted	and submitted	and submitted
stationery and	<i>produced</i>	<i>appraisals and</i>				
computer antivirus	<i>6.Procured</i>	<i>process monthly</i>				
7.Consultation with	<i>stationery and</i>	<i>salary Performing</i>				
MOFPED	<i>computer antivirus</i>	<i>PBS activities</i>				
8.Planned to	<i>7.Consultation</i>	<i>Preparing and</i>				
facilitate DTPC	<i>with MOFPED</i>	<i>producing Draft</i>				
1.Staff salary paid	<i>8.Planned to</i>	<i>and final Budget</i>				
2.Four Quarterly	<i>facilitate DTPC</i>	<i>Prepretion and</i>				
PBS reports	<i>1.Staff salary paid</i>	<i>Production of</i>				
Produced 3.BFP for	<i>2.Four Quarterly</i>	<i>quarterly reports</i>				
2020/21 Prepared	<i>PBS reports</i>					
4.Draft and final	<i>Produced 3.BFP</i>					
Performance	<i>for 2020/21</i>					
contract prepared	<i>Prepared 4.Draft</i>					
and submitted 5.5	<i>and final</i>					
year DDP produced	<i>Performance</i>					
6.Procured	<i>contract prepared</i>					
stationery and	<i>and submitted 5.5</i>					
computer antivirus	<i>year DDP</i>					
7.Consultation with	<i>produced</i>					
MOFPED	<i>6.Procured</i>					
8.Planned to	<i>stationery and</i>					
facilitate DTPC	<i>computer antivirus</i>					
	<i>7.Consultation</i>					
	<i>with MOFPED</i>					
	<i>8.Planned to</i>					
	<i>facilitate DTPC</i>					
Wage Rec't:	56,400	42,300	56,400	14,100	14,100	14,100
Non Wage Rec't:	29,538	22,153	20,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	85,938	64,453	76,400	19,100	19,100	19,100

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Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Preparing Agenda and invitation letters Documenting minutes of TPC Printing minutes for presentation and review Providing lunch for TPC membersPlanned to conduct DTPC meetings in District Headquarters</i>	3Planned to conduct DTPC meetings in District Headquarte	3Planned to conduct DTPC meetings in District Headquarte	3Planned to conduct DTPC meetings in District Headquarte	3Planned to conduct DTPC meetings in District Headquarte
No of qualified staff in the Unit	<i>2Development of DDP III, District Plan, DTPC Meetings and minutes, District Abstract, Mentoring and supporting HODs on PBSDistrict Planner and Senior Planner</i>	District Planner and Senior Planner	District Planner and Senior Planner	District Planner and Senior Planner	District Planner and Senior Planner
Non Standard Outputs:	<i>Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct mentorshlp andSupport</i>	Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct	Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct	Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct	Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct

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			<i>supervision of LLGs on Planning process and budget Procured stationery internet,stationery Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct mentorshilp andSupport supervision of LLGs on Planning process and budget Procured stationery internet,stationery</i>	mentorshilp andSupport supervision of LLGs on Planning process and budget Procured stationery internet,stationery	mentorshilp andSupport supervision of LLGs on Planning process and budget Procured stationery internet,stationery	mentorshilp andSupport supervision of LLGs on Planning process and budget Procured stationery internet,stationery	mentorshilp andSupport supervision of LLGs on Planning process and budget Procured stationery internet,stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,938	2,735	2,735	2,735	2,735
<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	10,938	2,735	2,735	2,735	2,735
Output: 13 83 03Statistical data collection							

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Non Standard Outputs:	District statistical abstract prepared1. Collecting and analyzing data 2. Preparing reports 3. Disseminating the draft abstract to TPC and council	<i>District statistical abstract prepared</i>	<i>Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects</i>	Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects	Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects	Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects	Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	1,250	1,250	1,250	1,250

Output: 13 83 04Demographic data collection

Non Standard Outputs:			<i>Planned to collect demorgraphic data for planning Planned to prepare Quarterly report Planned to procure Stationery and antivirus Collecting and analyzing data Preparing reports Disseminating demographic data</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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Output: 13 83 07Management Information Systems

Non Standard Outputs:	1.Planned to procure data for internet connectivity	1.Planned to procure data for internet connectivity						
	2.Planned to service computers	2.Planned to service computers						
	1.Monthly micro procurement of internet data	1.Planned to procure data for internet connectivity						
	2.Installing antivirus,operating systems and ms office	2.Planned to service computers						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	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	2,400	1,800	0	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Four Quarterly DDEG reports produced 2.Planned to conduct monitoring and Evaluation of projects 3.PBS reports prepared	1.Four Quarterly DDEG reports produced 2.Planned to conduct monitoring and Evaluation of projects 3.PBS reports prepared	Planned to conduct mentorship of local government on preparation of workplans Planned to Quarterly budget appraisals Planned to conduct monitoring and evaluation of projectsDisseminating planning and budget guidelines Preparing reports					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	14,000	3,500	3,500	3,500	3,500	3,500

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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	20,000	15,000	14,000	3,500	3,500	3,500	3,500

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Planned to
procured furniture
for CAO,LCV
chairperson,HODs
Planned to procure
a projector Planned
to procure Laptops
Planned for O & M
Planned to procure
2 solar panels 30
plastics chairs
procured Planned
to conduct three
Quarterly DDEG
monitoring of
projectsPlanned to
procured furniture
for CAO,LCV
chairperson,HODs
Planned to procure
a projector Planned
to procure Laptops
Planned for O & M
Planned to procure
2 solar panels 30
plastics chairs
procured Planned
to conduct three
Quarterly DDEG
monitoring of
projects

*Planned to
procured furniture
for CAO,LCV
chairperson,HODs
Planned to procure
a projector
Planned to procure
Laptops Planned
for O & M
Washroom
planned in District
Headquarters
Planned to conduct
three Quarterly
DDEG monitoring
of projectsPlanned
to procure
furniture for
CAO,LCV
chairperson,HODs
Planned to procure
a projector
Planned to procure
Laptops Planned
for O & M
Washroom
planned in District
Headquarters
Planned to conduct
three Quarterly
DDEG monitoring
of projects*

*Four Quarterly
monitoring for
both political and
technical planned
Planned to procure
4 computers
Planned to procure
chairs and
tablesProfiling
projects Initiating
the procurement
process Preparing
reports*

<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>	103,198	77,399	44,558	11,140	11,140	11,140	11,140
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	103,198	77,399	44,558	11,140	11,140	11,140	11,140
<i>Wage Rec't:</i>	56,400	42,300	56,400	14,100	14,100	14,100	14,100
<i>Non Wage Rec't:</i>	53,938	40,453	53,938	13,485	13,485	13,485	13,485
<i>Domestic Dev't:</i>	103,198	77,399	44,558	11,140	11,140	11,140	11,140
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	213,536	160,152	154,896	38,724	38,724	38,724	38,724

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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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salary paidProcess and pay Audit staff salary	Staff salary paidStaff salary paid	Audit staff salary paidProcess monthly staff salary for Audit staff at District and Urban Council	Audit staff salary paid	Audit staff salary paid	Audit staff salary paid	Audit staff salary paid
<i>Wage Rec't:</i>	28,020	21,015	32,916	8,229	8,229	8,229	8,229
<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	28,020	21,015	32,916	8,229	8,229	8,229	8,229

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2020-10-15Audit report prepared and submitted Audit report prepared and submitted	2020-10-15Audit report prepared and submitted	2021-01-20Audit report prepared and submitted	2021-04-15Audit report prepared and submitted	2021-07-15Audit report prepared and submitted
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No. of Internal Department Audits			12	Verification for compliance and value for money	Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry	3	Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry	3	Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry	3	Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry	3	Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry
Non Standard Outputs:			Ensure compliance with guidelines , policies and value for money	Verify the payroll and salary payments, verify revenue collections at District and sub counties, witness all procurement, verify expenditures and account abilities in departments, sub counties, Schools and Health centres	Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties	Quarterly audit of Schools,sub counties, Health centres and Institutions	Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties	Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties	Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties	Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties			
Wage Rec't:			0	0	0		0	0	0	0			
Non Wage Rec't:			22,000	16,500	22,000		5,500	5,500	5,500	5,500			
Domestic Dev't:			0	0	0		0	0	0	0			
External Financing:			0	0	0		0	0	0	0			
Total For Key Output			22,000	16,500	22,000		5,500	5,500	5,500	5,500			

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<i>Wage Rec't:</i>	28,020	21,015	32,916	8,229	8,229	8,229	8,229
<i>Non Wage Rec't:</i>	22,000	16,500	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	50,020	37,515	54,916	13,729	13,729	13,729	13,729

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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			NANA				
No of businesses inspected for compliance to the law			100Procuring stationery Visiting business premises Registering new businesses Collecting baseline data on business enterprises100 business inspected for compliance with the law.	25business inspected for compliance with the law.	25business inspected for compliance with the law.	25business inspected for compliance with the law.	25business inspected for compliance with the law.
No of businesses issued with trade licenses			NANA				
No. of trade sensitisation meetings organised at the District/Municipal Council			NANA				
Non Standard Outputs:							
			Staff salary paidAccess and process monthly staff salary				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 06 83 02Enterprise Development Services

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Non Standard Outputs:			<i>Staff salary paid Enterprises profiling conducted Pay staff monthly salary Take stock of SMEs</i>	Staff salary paid Enterprises profiling conducted	Staff salary paid Enterprises profiling conducted	Staff salary paid Enterprises profiling conducted	Staff salary paid Enterprises profiling conducted
<i>Wage Rec't:</i>	0	0	31,794	7,948	7,948	7,948	7,948
<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	0	0	31,794	7,948	7,948	7,948	7,948

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>12 Auditing of cooperatives Training the SACCO leaders on their roles and responsibilities 12 Cooperative societies Audited</i>	3 Cooperative societies Audited	3 Cooperative societies Audited	3 Cooperative societies Audited	3 Cooperative societies Audited
No. of cooperative groups mobilised for registration	<i>10 Field appraisal of cooperatives Cooperatives mobilized for registration</i>	2 Cooperatives mobilized for registration	3 Cooperatives mobilized for registration	2 Cooperatives mobilized for registration	3 Cooperatives mobilized for registration
No. of cooperatives assisted in registration	<i>10 Guiding Cooperatives on savings. Delivery of registration forms to ministry of Trade and Cooperatives. Preparation of membership schedule 10 cooperatives registered with the Ministry of Trade and Cooperatives</i>	2 cooperatives registered with the Ministry of Trade and Cooperatives	3 cooperatives registered with the Ministry of Trade and Cooperatives	2 cooperatives registered with the Ministry of Trade and Cooperatives	3 cooperatives registered with the Ministry of Trade and Cooperatives

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Non Standard Outputs:	Planned to procure file cabinets and executive office chairPreparing a procurement and requisition plan	<i>Planned to procure file cabinets and executive office chairPlanned to procure file cabinets and executive office chair</i>	<i>Profiling of tourism sites conducted.tourism coordination committee formed,communities sensitized.development of tourism plan and guidelinesProfing of Tourism sites,formation of tourism cordination committee,sensitizing communities and developing a tourim plan and guidelines</i>	Profiling of tourism sites conducted.tourism coordination committee formed,communities sensitized.development of tourism plan and guidelines	Profiling of tourism sites conducted.tourism coordination committee formed,communities sensitized.development of tourism plan and guidelines	Profiling of tourism sites conducted.tourism coordination committee formed,communities sensitized.development of tourism plan and guidelines	Profiling of tourism sites conducted.tourism coordination committee formed,communities sensitized.development of tourism plan and guidelines
<i>Wage Rec't:</i>	31,793	23,845	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,719	7,289	7,674	1,918	1,918	1,918	1,918
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,512	33,384	7,674	1,918	1,918	1,918	1,918
Output: 06 83 05Tourism Promotional Services							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>1Hosting meetings Lodging EatingRock view hotel in Butebo T/C</i>	1Rock view hotel in Butebo T/C	1Rock view hotel in Butebo T/C	1Rock view hotel in Butebo T/C	1Rock view hotel in Butebo T/C
No. and name of new tourism sites identified			<i>2Touring Kakoro subcounty old printings on the mountains</i>	2Kakoro subcounty old printings on the mountains	2Kakoro subcounty old printings on the mountains	2Kakoro subcounty old printings on the mountains	2Kakoro subcounty old printings on the mountains
No. of tourism promotion activities meanstreemed in district development plans			<i>4Profiling of tourism activitiesKakoro sub-county</i>	1Kakoro sub-county	1Kakoro sub-county	1Kakoro sub-county	1Kakoro sub-county
Non Standard Outputs:	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	31,793	23,845	31,794	7,948	7,948	7,948	7,948
<i>Non Wage Rec't:</i>	11,719	8,789	14,674	3,668	3,668	3,668	3,668
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	46,512	34,884	46,468	11,617	11,617	11,617	11,617

N/A