

# Vote:557 Butaleja District

**FY 2021/22**

## Foreword

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held in October from which proposals for the 5 year development plan for 2020/21-2025/26 as reviewed in 2019 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension services among others This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; World vision (shs.1,410,995,000), Rhites E, TASO, Child fund, Red cross and lower local governments for their contribution to the successful completion of the financial year 2020/2021 Budget Frame Work Paper.



Lucy Frances Amulen - Accounting Officer

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

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## Budget Output: 81 01Operation of the Administration Department

### Non Standard Outputs:

Salary to Traditional staff paid Gratuity to Political Leaders paid, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projectsDeveloping Staff list, Developing procurment Plans, advertising for the Works and Services, Tendering.

*Salary to Traditional staff paid Gratuity to Political Leaders paid, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projectsSalary to Traditional staff paid Gratuity to Political Leaders paid, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projects*

*disputes resolved, government projects supervised, LLGs supervised, information disseminated and communicated, , records maintained, small office equipment procured, electricity bills paid, sanitation ensured, security maintained,aggrieved staff settled.procuring news papers, support supervision, coordination and communication, repair and maintenance of vehicles, paying of electricity bills,*

<b>Wage Rec't:</b>	830,983	623,237	<b>1,869,191</b>	467,298	467,298	467,298	467,298
<b>Non Wage Rec't:</b>	3,089,797	2,317,348	<b>2,884,942</b>	721,236	721,236	721,236	721,236
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,920,780</b>	<b>2,940,585</b>	<b>4,754,133</b>	<b>1,188,533</b>	<b>1,188,533</b>	<b>1,188,533</b>	<b>1,188,533</b>

## Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	85%recruiting human resource, internal identification and promotion of human resource.human resource recruited, internal promotions enhanced,
%age of pensioners paid by 28th of every month	98%Paying of pension paying gratuitypension paid Gratuity paid
%age of staff appraised	95%Appraising human resource, Identification of outstanding performers for rewards, identification of human resource that need support.Human resource appraised and performance agreement signed
%age of staff whose salaries are paid by 28th of every month	98%printing of pay rolls, printing of pay slips, approving of pay rolls, payment of salaries.Salaries paid pay slips printed, payrolls approved,

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## Non Standard Outputs:

Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Organizing the recruitment plan, Updating the payroll, attending planning meeting, developing supervision plan for monitoring.

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

*staff performance improved, working environment enhanced, staff mentored, records maintained, support supervision, mentoring , records management, staff meetings, rewards and sanctions committee meetings.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,833	11,875	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
<b>Total For KeyOutput</b>	<b>15,833</b>	<b>11,875</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*Yestraining and writing reportsPerformanc e Improvement plan in place*

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No. (and type) of capacity building sessions undertaken

training, writing reports, conducting exposure visits exposure visit for district political and technical leaders done,staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management, development planning and budgeting

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## Non Standard Outputs:

post graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancyCondu cting Capacity Building Needs assesement, Developing CBG workplan	<i>post graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancypost graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy</i>	<i>exposure visit for bench marking best practices for district political and technical leaders done, mentoring of staff done Executive furniture (4 tables chairperson LCV, trade and community departments, 3 chairs for community and administration) procured, 4 lap tops procuredtendering, training, preparing reports, procuring of 4 lop top computer and furniture</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	84,199	63,150	78,000	19,500	19,500	19,500	19,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,199</b>	<b>63,150</b>	<b>78,000</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>

## Budget Output: 81 04Supervision of Sub County programme implementation

<b>Non Standard Outputs:</b>	Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub- counties 5 Town CouncilsDevelopin g Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery.	<i>Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub- counties 5 Town CouncilsDevelopin g Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub- counties 5 Town Councils</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,915	13,437	6,706	1,677	1,677	1,677	1,677
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,915</b>	<b>13,437</b>	<b>6,706</b>	<b>1,677</b>	<b>1,677</b>	<b>1,677</b>	<b>1,677</b>

## Budget Output: 81 05Public Information Dissemination



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## Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,054	8,291	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,054</b>	<b>8,291</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 81 06Office Support services**

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<b>Non Standard Outputs:</b>		Electricity bills for office paid, reports prepared and submitted to relevant entities, consultations donewriting reports, tendering						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,275	12,957	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,275</b>	<b>12,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Budget Output: 81 09Payroll and Human Resource Management Systems**

<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,872	8,154	10,872	2,718	2,718	2,718	2,718	2,718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,872</b>	<b>8,154</b>	<b>10,872</b>	<b>2,718</b>	<b>2,718</b>	<b>2,718</b>	<b>2,718</b>	<b>2,718</b>

## **Budget Output: 81 11Records Management Services**

<b>Non Standard Outputs:</b>		N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,054	5,291	3,000	750	750	750	750	750
<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

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Total For KeyOutput	7,054	5,291	3,000	750	750	750	750
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## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>Iprocuring of building materials, supervision and monitoringDistrict office block constructed at the district headquarters</i>
No. of computers, printers and sets of office furniture purchased	<i>N/AN/A</i>
No. of existing administrative buildings rehabilitated	<i>N/AN/A</i>
No. of motorcycles purchased	<i>N/AN/A</i>
No. of solar panels purchased and installed	<i>N/AN/A</i>
No. of vehicles purchased	<i>ITendering, processing paymentsVehicle for the office of the Chief Administrative Officer procured</i>

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<b>Non Standard Outputs:</b>		NUSAF Projects implemented 2 pit latrines maintained at the offices of CAO and district chairman	<i>NUSAF Projects implemented 2 pit latrines maintained at the offices of CAO and district chairman</i>	<i>Vehicle allocated to the Planning Unit repaired and maintained. Tendering, processing payments</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>	1,787,560	1,340,670	566,011	141,503	141,503	141,503	141,503	141,503
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,787,560</b>	<b>1,340,670</b>	<b>566,011</b>	<b>141,503</b>	<b>141,503</b>	<b>141,503</b>	<b>141,503</b>	<b>141,503</b>
<i>Wage Rec't:</i>	830,983	623,237	1,869,191	467,298	467,298	467,298	467,298	467,298
<i>Non Wage Rec't:</i>	3,169,802	2,377,352	2,914,520	728,630	728,630	728,630	728,630	728,630
<i>Domestic Dev't:</i>	1,871,759	1,403,819	644,011	161,003	161,003	161,003	161,003	161,003
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,872,544</b>	<b>4,404,408</b>	<b>5,427,722</b>	<b>1,356,931</b>	<b>1,356,931</b>	<b>1,356,931</b>	<b>1,356,931</b>	<b>1,356,931</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Financial Management and Accountability(LG)</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<b>2021-07-28</b> <i>Preparing of reportsMOFPED, MOLG, Auditor General</i>	2022-07-29 MOFPED, MOLG, Auditor General	2022-07-29 MOFPED, MOLG, Auditor General	MOFPED, MOLG, Auditor General	MOFPED, MOLG, Auditor General
<b>Non Standard Outputs:</b>	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procuredBudget allocations Made , IPFs disbursed, General office operations, Goods and services procured	<b>Budget allocations Made , IPFs disbursed, General office operations, Goods and services procuredBudget allocations Made , IPFs disbursed, General office operations, Goods and services procured</b>	<b>Budget allocations Made , IPFs disbursed, General office operations, and one motor vehicle repaired.Preparing of reports, tendering, monitoring</b>	Budget allocations Made , IPFs disbursed, General office operations, and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, and one motor vehicle repaired.
<i>Wage Rec't:</i>	145,109	108,832	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,701	26,776	21,503	5,376	5,376	5,376	5,376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>180,810</b>	<b>135,608</b>	<b>21,503</b>	<b>5,376</b>	<b>5,376</b>	<b>5,376</b>	<b>5,376</b>

### *Budget Output: 81 02Revenue Management and Collection Services*

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Value of Hotel Tax Collected	<i>Collecting of Hotel tax, mobilizing tax payersRevenue Collected from six hotels (Namuswa, city resort, side way ,Gabriel and Good news hotels)</i>				
Value of LG service tax collection	<b>96050000</b> <i>Collecting revenueDistrict, 10 sub -counties and 5 Town council</i>	24012500District, 10 sub -counties and 5 Town council	24012500District, 10 sub -counties and 5 Town council	24012500District, 10 sub -counties and 5 Town council	24012500District, 10 sub -counties and 5 Town council
Value of Other Local Revenue Collections	<b>150000000</b> <i>Collecting of local revenue, mobilizing tax payersDistrict, 10 sub-counties and 5 Town councils</i>  <b>150,000,000 - Revenue collected from Business community and other revenue sources.</b>	37500000District, 10 sub-counties and 5 Town councils	37500000District, 10 sub-counties and 5 Town councils	37500000District, 10 sub-counties and 5 Town councils	37500000District, 10 sub-counties and 5 Town councils

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<b>Non Standard Outputs:</b>	nana			<i>Revenue Enhanced through establishment and commissioning of 9 new markets in all the 15 lower governments sensitizing of the Community, Creating new sources of revenue, conducting revenue enhancement committee meetings, Exploring opportunities for latent and potential local revenue sources</i>	Revenue Enhanced through establishment and commissioning of 9 new markets in all the 15 lower governments	Revenue Enhanced through establishment and commissioning of 9 new markets in all the 15 lower governments	Revenue Enhanced through establishment and commissioning of 9 new markets in all the 15 lower governments	Revenue Enhanced through establishment and commissioning of 9 new markets in all the 15 lower governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,000	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council				<i>2022-03-29holding meetingsdraft Budget and Annual work plan presented to the Council</i>			2022-03-30draft Budget and Annual work plan presented to the Council	
Date of Approval of the Annual Workplan to the Council				<i>2022-05-26holding of meetingsbudget and work plan prepared</i>			2022-05-30budget and work plan prepared	
<b>Non Standard Outputs:</b>	N/A			<i>budget conference held preparing a report</i>	budget conference held	budget conference held		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500	1,500

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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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

<b>Non Standard Outputs:</b>	Books of accounts procured and preparedtendering	<i>Books of accounts procured and preparedBooks of accounts procured and prepared</i>	<i>Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements preparedPreparing both monthly and annual financial statements</i>	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,233	6,925	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,233</b>	<b>6,925</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## *Budget Output: 81 06Integrated Financial Management System*



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Non Standard Outputs:	IFMIS reports and reconciliations made tendering	<i>IFMIS reports and reconciliations made IFMIS reports and reconciliations made</i>	<i>IFMS costs metprocessing of payments</i>	IFMS costs met	IFMS costs met	IFMS costs met	IFMS costs met
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	145,109	108,832	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,934	69,701	81,503	20,376	20,376	20,376	20,376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>239,043</b>	<b>178,532</b>	<b>81,503</b>	<b>20,376</b>	<b>20,376</b>	<b>20,376</b>	<b>20,376</b>

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### Sub-SubProgramme 3 Statutory Bodies

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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

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## Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	emoluments and allowances paid to district Councillors, honoraria and exgratia paid, council meetings held holding meetings, writing minutes, consultation visits	<i>emoluments and allowances paid to district Councillors, honoraria and exgratia paid, council meetings held emoluments and allowances paid to district Councillors, honoraria and exgratia paid, council meetings held</i>	<i>Allowances for political leaders paid, honoraria for LLG councils paid, ex-gratia paid to district Councillors, Minutes and Reports prepared, maintenance of vehicles done , staff welfare and refreshments provided, electricity bills paid, monitoring of projects done, council meetings conductedAttending national workshops, Advertising, writing reports, holding meetings, conducting field visits</i>	Allowances for political leaders paid, honoraria for LLG councils paid, ex-gratia paid to district Councillors, Minutes and Reports prepared, maintenance of vehicles done , staff welfare and refreshments provided, electricity bills paid, monitoring of projects done, council meetings conducted	Allowances for political leaders paid, honoraria for LLG councils paid, ex-gratia paid to district Councillors, Minutes and Reports prepared, maintenance of vehicles done , staff welfare and refreshments provided, electricity bills paid, monitoring of projects done, council meetings conducted	Allowances for political leaders paid, honoraria for LLG councils paid, ex-gratia paid to district Councillors, Minutes and Reports prepared, maintenance of vehicles done , staff welfare and refreshments provided, electricity bills paid, monitoring of projects done, council meetings conducted	Allowances for political leaders paid, honoraria for LLG councils paid, ex-gratia paid to district Councillors, Minutes and Reports prepared, maintenance of vehicles done , staff welfare and refreshments provided, electricity bills paid, monitoring of projects done, council meetings conducted
<b>Wage Rec't:</b>	42,273	31,705	0	0	0	0	0
<b>Non Wage Rec't:</b>	255,723	191,792	275,799	68,950	68,950	68,950	68,950
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>297,996</b>	<b>223,497</b>	<b>275,799</b>	<b>68,950</b>	<b>68,950</b>	<b>68,950</b>	<b>68,950</b>

## Budget Output: 82 02LG Procurement Management Services

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<b>Non Standard Outputs:</b>	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council meetings, tendering, preparing bid documents and adverts meetings, tendering, preparing bid documents and adverts	<i>Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council</i>	<i>Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, quarterly reports prepared and submitted to PPDA and other line ministries and council meetings, tendering, preparing bid documents and adverts</i>	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, quarterly reports prepared and submitted to PPDA and other line ministries and council
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,200	13,650	15,186	3,796	3,796	3,796	3,796
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,200</b>	<b>13,650</b>	<b>15,186</b>	<b>3,796</b>	<b>3,796</b>	<b>3,796</b>	<b>3,796</b>

## Budget Output: 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	Confirmations, promotions, transfer of services, disciplinary cases and study leave	<i>Confirmations, promotions, transfer of services, disciplinary cases</i>	<i>Confirmations, promotions, transfer of services, disciplinary cases and study leave</i>	Confirmations, promotions, transfer of services, disciplinary cases and study leave	Confirmations, promotions, transfer of services, disciplinary cases	Confirmations, promotions, transfer of services, disciplinary cases and study leave	Confirmations, promotions, transfer of services, disciplinary cases and study leave
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approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation donewriting reports, minutes	<i>and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done</i>	<i>approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procuredwriting reports, minutes</i>	approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured	and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured	approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured	approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	30,696	23,022	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,696</b>	<b>23,022</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<b>6Holding meetings preparing minutes and reports6 meetings to be held at the district headquarters</b>	1meetings to be held at the district headquarters	1meetings to be held at the district headquarters	2meetings to be held at the district headquarters	2meetings to be held at the district headquarters
No. of Land board meetings			<b>6Holding meetings preparing minutes and reportsTown Councils &amp; 10 Sub-counties meetings Held, field inspections and vitrification carried out, Board</b>	2Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out, Board	2Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out, Board	1Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out, Board	1Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out, Board

<b>Non Standard Outputs:</b>	consultative meetings done, writing reports	<b>consultative meetings doneconsultative meetings done</b>	<b>4 meetings to be held at the district headquarters, Discussion and approval of both freehold &amp; leaseholdHolding meetings preparing minutes and reports</b>	meetings to be held at the district headquarters, Discussion and approval of both freehold & leasehold	meetings to be held at the district headquarters, Discussion and approval of both freehold & leasehold	meetings to be held at the district headquarters, Discussion and approval of both freehold & leasehold	meetings to be held at the district headquarters, Discussion and approval of both freehold & leasehold
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,520	10,140	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
<b>Total For KeyOutput</b>	<b>13,520</b>	<b>10,140</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 82 05LG Financial Accountability

# Vote:557 Butaleja District

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No. of Auditor Generals queries reviewed per LG		<i>3preparing reportsDistrict, 3 Town Councils and 10 Sub-counties</i>		1District, 5 Town Councils and 10 Sub-counties	1District,5 Town Councils and 10 Sub-counties	1District, 5 Town Councils and 10 Sub-counties	1District, 5 Town Councils and 10 Sub-counties
		<i>1 Annual Auditor General's report discussed 1 Special Investigation carried out</i>					
No. of LG PAC reports discussed by Council		<i>4preparing reportsDistrict,3 Town Councils and 10 Sub-counties minutes and reports written.</i>		1District, 3 Town Councils and 10 Sub-counties minutes and reports written.	1District,3 Town Councils and 10 Sub-counties minutes and reports written.	1District,3 Town Councils and 10 Sub-counties minutes and reports written.	1District,3 Town Councils and 10 Sub-counties minutes and reports written.
Non Standard Outputs:		<i>Field site visits for verification carried outconducting field visits</i>		Field site visits for verification carried out	Field site visits for verification carried out	Field site visits for verification carried out	Field site visits for verification carried out
	consultative visits donewriting reports						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	15,000	11,250	10,000	2,500	2,500	2,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

No of minutes of Council meetings with relevant resolutions		<i>6holding meetings6 Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done</i>		1Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	2Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	1Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	2Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done
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<b>Non Standard Outputs:</b>	12 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done tendering	<b>3 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done</b> <b>3 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done</b>	<b>Field site visits for verification carried outconducting field visits</b>	Field site visits for verification carried out	Field site visits for verification carried out	Field site visits for verification carried out	Field site visits for verification carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	36,038	27,028	4,200	1,050	1,050	1,050	1,050
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,038</b>	<b>27,028</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

## Budget Output: 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	6 Committee meetings held for 6 Standing CommitteesHolding meetings, writing reports	<b>Committee meetings held for 4 Standing Committees Committee meetings held for 4 Standing Committees</b>	<b>6 Committee meetings held for 4 Standing CommitteesHolding meetings, writing reports</b>	Committee meetings held for 4 Standing Committees	Committee meetings held for 4 Standing Committees	Committee meetings held for 4 Standing Committees	Committee meetings held for 4 Standing Committees
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,460	6,345	4,805	1,201	1,201	1,201	1,201



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,460</b>	<b>6,345</b>	<b>4,805</b>	<b>1,201</b>	<b>1,201</b>	<b>1,201</b>	<b>1,201</b>
<i>Wage Rec't:</i>	42,273	31,705	0	0	0	0	0
<i>Non Wage Rec't:</i>	377,637	283,228	337,990	84,497	84,497	84,497	84,497
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>419,910</b>	<b>314,932</b>	<b>337,990</b>	<b>84,497</b>	<b>84,497</b>	<b>84,497</b>	<b>84,497</b>

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### Sub-SubProgramme 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

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## Non Standard Outputs:

Monthly salaries for Agriculture extension staffs paid, 5000 farmers trained, study tours and Agriculture shows conducted, supervision and technical backstopping conducted, disease surveillance conducted. Vehicle insurance paid. vehicle maintained, technology inputs certified, support staff facilitated. 06 ECF vaccination kits procuredPayment of Agriculture extension workers salaries for 12 months, Train 5000 farmers, conduct technical backstopping and supervision, conduct disease surveillance, pay vehicle insurance, Maintain vehicles, facilitate staff, inspect and certify technology inputs, facilitate support staff, Participate in study tours and Agricultural shows. Procure 06 ECF vaccination kits	<i>Salary paid to Agricultural extension staff for 3 months ( July - September), 1000 farmers trained, 02 supervision visits conducted, 01 stakeholders monitoring visit conducted, comprehensive insurance paid, 2 support staff facilitated, 02 vehicle maintained and operationalSalary paid to Agricultural extension staff for 3 months ( July - September), 1500 farmers trained, 02 supervision visits conducted, 01 stakeholders monitoring visit conducted, comprehensive insurance paid, 2 support staff facilitated, 02 vehicle maintained and operational. Inputs certified/Verified</i>	<i>12 months salary for 31 Agricultural extension staff paid, 04 monitoring and supervision visits conducted, 1260 farmers trained on improved technologies, farmers exchange/exposure visits conducted, 02 vehicles maintained.Pay salary for 12 months for 31 Agricultural extension staff , conduct 04 monitoring and supervision visits , Train 1260 farmers on improved recommended technologies, conduct farmers exchange/exposure visits , maintain 02 vehicles.</i>	04 months salary for 31 Agricultural staff paid,01 monitoring and supervision visit conducted, 315 famers trained on recommended technologies, 02 vehicles maintained	04 months salary for 31 Agricultural staff paid,01 monitoring and supervision visit conducted, 315 famers trained on recommended technologies, 02 vehicles maintained	04 months salary for 31 Agricultural staff paid,01 monitoring and supervision visit conducted, 315 famers trained on recommended technologies, 02 vehicles maintained, 01 study tour conducted	04 months salary for 31 Agricultural staff paid,01 monitoring and supervision visit conducted, 315 famers trained on recommended technologies, 02 vehicles maintained	
Wage Rec't:	629,776	472,332	629,776	157,444	157,444	157,444	157,444
Non Wage Rec't:	70,743	53,058	68,977	17,244	17,244	17,244	17,244
Domestic Dev't:	16,000	12,000	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>716,520</b>	<b>537,390</b>	<b>698,754</b>	<b>174,688</b>	<b>174,688</b>	<b>174,688</b>	<b>174,688</b>

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

<b>Non Standard Outputs:</b>	4 monitoring and supervision visits conducted, planning and review meetings held, Sub county spot checks conductedConduct monitoring and supervision visits to the LLGs, hold quarterly review and planning meetings, conduct monthly spot checks to the Agriculture extension staffs	<b>01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Budget Output: 81 06Farmer Institution Development**

<b>Non Standard Outputs:</b>	6 Farmer institution meetings supportedConduct 6 farmer institutions meetings	<b>01 Farmer institution development meeting supported01 Farmer institution development meeting supported,</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output Class: Lower Local Services

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

<b>Non Standard Outputs:</b>	232,723,131 disbursed to Agriculture extension staffs in the Lower Local governmentsDisbur se 232,723,131 to Agriculture extension staff to implement LLGs planned Agriculture extension activities	<b>58,180.783 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities58,180.783 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities</b>	<b>Sub county Agricultural extension staffs facilitated with 160,946,881 shillings to implement LLG planned activities under productionFacilitate Sub county Agricultural extension staffs with 160,946,881 shillings to implement LLG planned activities under production</b>	Sub county Agricultural extension staffs facilitated with 40,236,721 shillings to implement LLG planned activities under production	Sub county Agricultural extension staffs facilitated with 40,236,721 shillings to implement LLG planned activities under production	Sub county Agricultural extension staffs facilitated with 40,236,721 shillings to implement LLG planned activities under production	Sub county Agricultural extension staffs facilitated with 40,236,721 shillings to implement LLG planned activities under production
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	233,026	174,769	<b>160,947</b>	40,237	40,237	40,237	40,237
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>233,026</b>	<b>174,769</b>	<b>160,947</b>	<b>40,237</b>	<b>40,237</b>	<b>40,237</b>	<b>40,237</b>

### Output Class: Capital Purchases

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

<b>Non Standard Outputs:</b>	2 irrigation pumps with accessories, 2 motorized spay pumps, 2 soil testing kits and 01 cassava chipping machine procured under the crop sector. 300 grams	<b>identify contractors/Suppliers for Supplies, 2 Irrigation pumps with accessories, 2 motorized spray pumps. 2 soil testing kits and cassava chipping</b>	<b>10 in-calf heifers to support 4-acre model farmers procured, 01 motorcycle procured, 20 bee hives and 10,000 fish fingerlings procured.Procure</b>	Contract award process	10 in-calf heifers to support 4-acre model farmers procured,	01 motorcycle procured, 20 bee hives and 10,000 fish fingerlings procured.	Supplies distributed to beneficiaries
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	of Isometamedium chloride, 30 litres of acaricides, 02 chaff cutters, 06 ECF vaccination kits, semen, hormones and liquid nitrogen procured under the Livestock sector 20 improved bee hives procured under the entomology sector 16,800 fish fingerlings procured under the fisheries sector. Procure 2 irrigation pumps with accessories, 2 motorized spay pumps,, 2 soil testing kits and 01 cassava chipping machine, under the crop sector. Procure 300 grams of Isometamedium chloride, 30 litres of acaricides, 02 churf cutter, 06 ECF vaccination kits, semen, hormones and liquid nitrogen under the Livestock sector. Procure 20 improved bee hives under the entomology sector. Procure 16,800 fish fingerlings under the fisheries sector. Procure.	<i>machine procured.</i>	<i>10 in-calf heifers to support 4-acre model farmers, 01 motorcycle, 20 bee hives and 10,000 fish fingerlings.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	76,115	57,086	<b>54,408</b>	13,602	13,602	13,602	13,602
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,115</b>	<b>57,086</b>	<b>54,408</b>	<b>13,602</b>	<b>13,602</b>	<b>13,602</b>	<b>13,602</b>

## *Service Area: 82 District Production Services*

### **Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Livestock activities supervised, Cattle traders mobilized for payment of Local revenue, Supervise implementation of planned activities, mobilize cattle traders for cattle traders license	<b>01 livestock supervision visit conducted in 4 LLGs, 10 Cattle traders mobilized for payment of Local revenue, 1 livestock supervision visit conducted in 4 LLGs, 20 Cattle traders mobilized for payment of Local revenue,</b>	<b>04 Supervision visits on Veterinary activities in the SCs, 04 Livestock disease surveillance visits conductedConduct 04 supervision visits on veterinary activities and 04 disease surveillance visits</b>	01 Supervision visit on Veterinary activities in the SCs, 01 Livestock disease surveillance visit conducted.	01 Supervision visit on Veterinary activities in the SCs, 01 Livestock disease surveillance visit conducted.	01 Supervision visit on Veterinary activities in the SCs, 01 Livestock disease surveillance visit conducted.	01 Supervision visit on Veterinary activities in the SCs, 01 Livestock disease surveillance visit conducted.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>2,500</b>	625	625	625	625
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

#### ***Budget Output: 82 03Livestock Vaccination and Treatment***

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## Non Standard Outputs:

02 visits on disease surveillance and monitoring conducted, 200 farmers trained, AI services provided. Block treatment of 4000 heads of cattle conducted, participation in seminars and workshops doneconduct disease surveillance and monitoring in the LLGs, train farmers on improved livestock production technologies, Treat and spray livestock against diseases like Nagana, ECF, etc, Participate in Seminars and workshops	<i>01 visit on disease surveillance and monitoring conducted, 200 farmers trained, AI services provided. participation in seminars and workshops done AI services provided. Block treatment of 4000 heads of cattle conducted, participation in seminars and workshops done</i>	<i>350 heads of cattle treated against Nagana and 110,000 birds vaccinated against new castle, 350 farmers trained on livestock disease managementTreat against Nagana, Vaccinate 110,000 birds against Newcastle disease and train 350 farmers on livestock disease management</i>	87 heads of cattle treated against Nagana and 27,500 birds vaccinated against new castle, 87 farmers trained on livestock disease management	87 heads of cattle treated against Nagana and 27,500 birds vaccinated against new castle, 87 farmers trained on livestock disease management	88 heads of cattle treated against Nagana and 27,500 birds vaccinated against new castle, 88 farmers trained on livestock disease management	88 heads of cattle treated against Nagana and 27,500 birds vaccinated against new castle, 88 farmers trained on livestock disease management
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	2,700	675	675	675
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>

**Budget Output: 82 04Fisheries regulation**



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<b>Non Standard Outputs:</b>	200 farmers trained, fisheries activities supervisedTrain farmers on improved fish production techniques, Follow up on implemented activities and beneficiary farmers of fish in puts, prepare and submit reports	<i>50 farmer trained, follow up of fish farmers in the 12 LLGs conducted50 farmer trained, follow up of fish farmers in the 12 LLGs conducted</i>	<i>120 fish farmers trained on fish production and management, fish inputs Inspected and certified. 04 regulatory visits conductedTrain 120 fish farmers on fish production and management, Inspect and certify all fish inputs, Conduct 04 regulatory visits</i>	30 fish farmers trained on fish production and management, fish inputs Inspected and certified. 01 regulatory visit conducted	30 fish farmers trained on fish production and management, fish inputs Inspected and certified. 01 regulatory visit conducted	30 fish farmers trained on fish production and management, fish inputs Inspected and certified. 01 regulatory visit conducted	30 fish farmers trained on fish production and management, fish inputs Inspected and certified. 01 regulatory visit conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,800	2,100	2,500	625	625	625	625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Budget Output: 82 05Crop disease control and regulation**

# Vote:557 Butaleja District

FY 2021/22

<b>Non Standard Outputs:</b>	300nFarmers trained on Pest and disease management, soil and water conservation, crop inputs verified and certified, Small scale irrigation promoted, 30 agro-input traders trained, Traders in Agriculture chemicals registered and licensed reports prepared and submittedTrain 300 Farmers on Pest and disease management, soil and water conservation, Verify and certify crop inputs, Promote Small scale irrigation, Train 30 agro-input traders trained, register and license Traders in Agriculture chemicals prepare and submit reports	<i>100 farers trained on pest and disease management, soil and water conservation. disease surveillance conducted in 6 LLGs..quarterly report prepared and submitted 30 input dealers trained, licensed and registered, 100 farmers trained on small scale irrigation and 02 demos established quarterly report prepared and submitted.</i>	<i>450 farmers trained on pests and disease control, soil and water conservation, small scale irrigation technologies, 04 visits conducted on registration and licensing of Agr input dealers, 30 input dealers trained on safe use and handling of chemicalsTrain 450 farmers on pests and disease control, soil and water conservation, small scale irrigation technologies, conduct 04 visits on registration and licensing of Agro-input dealers, Train 30 input dealers on safe use and handling of chemicals</i>	125 farmers trained on pests and disease control, soil and water conservation, small scale irrigation technologies, 04 visits conducted on registration and licensing of Agr input dealers,7 input dealers trained on safe use and handling of chemicals	125 farmers trained on pests and disease control, soil and water conservation, small scale irrigation technologies, 04 visits conducted on registration and licensing of Agr input dealers,7 input dealers trained on safe use and handling of chemicals	125 farmers trained on pests and disease control, soil and water conservation, small scale irrigation technologies, 04 visits conducted on registration and licensing of Agr input dealers,7 input dealers trained on safe use and handling of chemicals	125 farmers trained on pests and disease control, soil and water conservation, small scale irrigation technologies, 04 visits conducted on registration and licensing of Agr input dealers,9 input dealers trained on safe use and handling of chemicals
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,200	3,900	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,200</b>	<b>3,900</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Budget Output: 82 06Agriculture statistics and information**

# Vote:557 Butaleja District

## FY 2021/22

### Non Standard Outputs:

Data collected and disseminated, Farmers enrolled for inputs, Farmers trained on Agronomy, Demonstration gardens established, Business plans developed for matching grants, Environmental and social safe guards mainstreamed, road chokes identified and supervised, grievances addressed, capacity of groups strengthened, collect and disseminate data. Enroll farmers for inputs, Train farmers on Agronomy, establish Demonstration gardens ,develop Business plans for matching grants, mainstream Environmental and social safe guards , Identify road chokes settle grievances, build capacity of groups.	<i>Seasonal data collected and disseminated 1000farmers enrolled for inputs, 3500 farmers trained on Crop agronomy. Business plans developed, Road chokes identified, BOQs prepared and maintained, ACDP activities supervised, quarterly planning and review meetings held, Environment and social safe guards mainstreamed</i>	<i>2,000 farmers mobilized, sensitized and enrolled for input subsidy, 10 cooperatives strengthened and supported under matching grant, farmers grievances addressed, 167 farmer groups strengthened for cohesion and formation of higher level organizationsmobilize 2,000 farmers, sensitized and enrolled for input subsidy, strengthen and support 10 cooperatives under matching grant, address farmers grievances, strengthen167 farmer groups for cohesion and formation of higher level organizations</i>	500 farmers mobilized, sensitized and enrolled for input subsidy, 10 cooperatives strengthened and supported under matching grant, farmers grievances addressed, 42 farmer groups strengthened for cohesion and formation of higher level organizations	500 farmers mobilized, sensitized and enrolled for input subsidy, 10 cooperatives strengthened and supported under matching grant, farmers grievances addressed, 42 farmer groups strengthened for cohesion and formation of higher level organizations	500 farmers mobilized, sensitized and enrolled for input subsidy, 10 cooperatives strengthened and supported under matching grant, farmers grievances addressed, 42 farmer groups strengthened for cohesion and formation of higher level organizations	500 farmers mobilized, sensitized and enrolled for input subsidy, 10 cooperatives strengthened and supported under matching grant, farmers grievances addressed, 42 farmer groups strengthened for cohesion and formation of higher level organizations
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	279,542	209,657	160,000	40,000	40,000	40,000	40,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:557 Butaleja District

## FY 2021/22

Total For KeyOutput		279,542	209,657	160,000	40,000	40,000	40,000	40,000
<b>Budget Output: 82 07Tsetse vector control and commercial insects farm promotion</b>								
No. of tsetse traps deployed and maintained				100collect data from 100 tsetse traps Data from 100 tsetse traps Collected				
<b>Non Standard Outputs:</b>		100 farmers trained, 4 follow up visits conductedTrain farmers on commercial insect production, Follow up on farmers provided with technology in puts, Establish demonstration sites on Honey production	25 farmers trained, 01 follow up conducted25 farmers trained, 01 follow up conducted	20 farmers trained and followed upfollow up and train 20 farmers on honey production techniques and bee management	20 farmers trained and followed up	20 farmers trained and followed up	20 farmers trained and followed up	20 farmers trained and followed up
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		2,000	1,500	1,000	250	250	250	250
<b>Domestic Dev't:</b>		0	0	0	0	0	0	0
<b>External Financing:</b>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Budget Output: 82 12District Production Management Services</b>								

# Vote:557 Butaleja District

FY 2021/22

## Non Standard Outputs:

Planning and review meetings conducted, 2 supervision and monitoring visits conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced. Conduct planning and review meetings, supervision visits, equip Office with stationery and small office equipments, maintain equipment and vehicles, pay electricity bills, provide staff with break tea, contribute condolences	<i>Quarterly planning and review meetings conducted, 01 supervision and monitoring visit conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced. Quarterly planning and review meetings conducted, 01 supervision and monitoring visit conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.</i>	<i>04 supervision and technical backstopping visits conducted, 04 department staff meetings conducted, 02 planning and review meetings held, 02 vehicles maintained, 02 support staff facilitated, 01 compound cleaner facilitated, burial condolences paid, office equipped with stationery and equipment. electricity consumed</i>	01 supervision and technical backstopping visit conducted, 01 department staff meeting conducted, 02 vehicles maintained, 02 support staff facilitated, 01 compound cleaner facilitated, burial condolences paid, office equipped with stationery and equipment. electricity consumed paid	01 supervision and technical backstopping visit conducted, 01 department staff meeting conducted, 01 planning and review meetings held, 02 vehicles maintained, 02 support staff facilitated, 01 compound cleaner facilitated, burial condolences paid, office equipped with stationery and equipment. electricity consumed paid	01 supervision and technical backstopping visit conducted, 01 department staff meeting conducted, 02 vehicles maintained, 02 support staff facilitated, 01 compound cleaner facilitated, burial condolences paid, office equipped with stationery and equipment. electricity consumed paid	01 supervision and technical backstopping visit conducted, 01 department staff meeting conducted, 01 planning and review meetings held, 02 vehicles maintained, 02 support staff facilitated, 01 compound cleaner facilitated, burial condolences paid, office equipped with stationery and equipment. electricity consumed paid	01 supervision and technical backstopping visit conducted, 01 department staff meeting conducted, 01 planning and review meetings held, 02 vehicles maintained, 02 support staff facilitated, 01 compound cleaner facilitated, burial condolences paid, office equipped with stationery and equipment. electricity consumed paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,067	15,050	21,626	5,407	5,407	5,407	5,407
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:557 Butaleja District

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,067</b>	<b>15,050</b>	<b>21,626</b>	<b>5,407</b>	<b>5,407</b>	<b>5,407</b>	<b>5,407</b>

## Output Class: Lower Local Services

*Budget Output: 82 51Transfers to LG*

### Non Standard Outputs:

Shs 1,190,441,004 under non wage and shs 129,129,696 under development to implement the parish development model - PDM transfered to parishes

Shs 297,610,251 under non wage and shs 32,282,424 under development to implement the parish development model - PDM transfered to parishes

Shs 297,610,251 under non wage and shs 32,282,424 under development to implement the parish development model - PDM transfered to parishes

Shs 297,610,251 under non wage and shs 32,282,424 under development to implement the parish development model - PDM transfered to parishes

Shs 297,610,251 under non wage and shs 32,282,424 under development to implement the parish development model - PDM transfered to parishes

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,190,441	297,610	297,610	297,610	297,610
<i>Domestic Dev't:</i>	0	0	129,130	32,282	32,282	32,282	32,282
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,319,571</b>	<b>329,893</b>	<b>329,893</b>	<b>329,893</b>	<b>329,893</b>

## Output Class: Capital Purchases

# Vote:557 Butaleja District

FY 2021/22

## Budget Output: 82 72Administrative Capital

<b>Non Standard Outputs:</b>	Machinery Shade and Office completed, 01 Office chair and table procured. Retention for machinery shade paid. 2 stance toilet with 02 wash rooms and a water harvesting facility constructed, 01 tablet computer procured..Completi on of Machinery Shade and Office , Procure 01office chair and table. Pay Retention for the machinery shade. construct 2 stance toilet with 02 washrooms with a water harvesting facility. Procure 01 tablet computer for the the District production coordinator	<i>Machinery shade completion started.01 Office chair and table procured, Machinery shade completion on going. 02 stance toilet with 02 wash rooms constructed. Water harvesting facility installed</i>	<i>Agricultural machinery shade and office fenced, 3 filing cabinets, office carpets and curtains procured, Retention for the Agriculture machinery shade and toilet paid, Debt for machinery shade funds that bounced in FY 2019-2020 paidFence Agricultural machinery shade and office , Procure 3 filing cabinets, office carpets and curtains , Pay retention for the Agriculture machinery shade and toilet , payment of debt for machinery shade funds that bounced in FY 2019-2020</i>	Retention for the Agriculture machinery shade and toilet paid, Debt for machinery shade funds that bounced in FY 2019-2020 paid	3 filing cabinets, office carpets and curtains procured,	Agricultural machinery shade and office fenced,	Agricultural machinery shade and office fenced and completed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	47,966	35,975	49,471	12,368	12,368	12,368	12,368
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,966</b>	<b>35,975</b>	<b>49,471</b>	<b>12,368</b>	<b>12,368</b>	<b>12,368</b>	<b>12,368</b>

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

## Vote:557 Butaleja District

**FY 2021/22**

<b>Non Standard Outputs:</b>	Identified road chokes maintainedIdentify and maintain Agriculture farm roads	<i><b>Road chokes under ACDP maintainedRoad chokes under ACDP maintained</b></i>						
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	5,115,178	3,836,383	<i><b>0</b></i>	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,115,178</b>	<b>3,836,383</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i><b>Wage Rec't:</b></i>	629,776	472,332	<i><b>629,776</b></i>	157,444	157,444	157,444	157,444	157,444
<i><b>Non Wage Rec't:</b></i>	650,378	487,784	<i><b>1,615,692</b></i>	403,923	403,923	403,923	403,923	403,923
<i><b>Domestic Dev't:</b></i>	5,255,259	3,941,444	<i><b>233,009</b></i>	58,252	58,252	58,252	58,252	58,252
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,535,414</b>	<b>4,901,560</b>	<i><b>2,478,477</b></i>	<b>619,619</b>	<b>619,619</b>	<b>619,619</b>	<b>619,619</b>	<b>619,619</b>



# Vote:557 Butaleja District

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 06District healthcare management services*

#### Non Standard Outputs:

Health workers paid salaries  
Medicines and health supplies distributed to health units  
Health workers mentored  
Motor vehicles maintained and serviced  
Support supervision visits conducted  
Reports compiled and submitted to the line ministry.  
Fuel,oil and lubricants procured  
Office stationery procured  
Health workers deployed  
Staff welfare maintained  
Office premises kept clean  
Conducting Support supervision visits in lower health units  
Report compiling and submission to the line Ministry  
Cleaning office premises.  
Monitoring capital

*Health workers paid salaries  
Medicines and health supplies distributed to health units  
Health workers mentored  
Motor vehicles maintained and serviced  
Support supervision visits conducted  
Reports compiled and submitted to the line ministry.  
Fuel,oil and lubricants procured  
Office stationery procured  
Health workers deployed  
Staff welfare maintained  
Office premises kept clean  
Health workers paid salaries  
Medicines and health supplies distributed to health units  
Health workers mentored  
Motor vehicles maintained and serviced  
Support*

# Vote:557 Butaleja District

FY 2021/22

	development projects Distributing medicines and health supplies to health facilities. Mentoring and coaching of health workers Deploying staff in health facilities. Data collection Supervising lower health facilities, Carrying out spot checks at facilities	<i>supervision visits conducted Reports compiled and submitted to the line ministry. Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean</i>						
<b>Wage Rec't:</b>	3,957,743	2,968,307	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	51,750	38,812	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	505,000	378,750	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,514,493</b>	<b>3,385,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Lower Local Services

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

# Vote:557 Butaleja District

**FY 2021/22**

% age of approved posts filled with qualified health workers

**80%Deployment of staff Supervising the health workers Mentoring of the staff**  
**Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II**

80%Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

80%Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

80%Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

80%Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

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

**12000Conducting deliveries Reviewing of mothers Referral of mothers for further management**  
**Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II**

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

# Vote:557 Butaleja District

**FY 2021/22**

No of children immunized with Pentavalent vaccine

*12000Conducting outreaches in the community Mobilising of community for services Immunising of children Registering of children Conducting health education talks. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II*

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

3000Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

Number of inpatients that visited the Govt. health facilities.

*220Admitting of patients,conducting ward rounds,reviewing of patients,investigating of patients ,discharging of patients,referring of patients Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II*

30Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

40Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

50Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

100Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II

## Vote:557 Butaleja District

**FY 2021/22**

Number of outpatients that visited the Govt. health facilities.

*200000triaging of patients,clerking patients,investigating patients,diagnosing patients,treating patients,referring patients,reviewing patientsBusaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II*

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

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

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

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

# Vote:557 Butaleja District

**FY 2021/22**

Number of trained health workers in health centers

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

380Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	380Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	380Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	380Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
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# Vote:557 Butaleja District

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<b>Non Standard Outputs:</b>	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted Conducting HUMC meetings Conducting staff meetings Community mobilisation for health services Report compilation and submission Conducting immunisation outreaches Conducting internal supervision and monitoring.	<i>HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	381,820	286,365	379,550	94,887	94,887	94,887	94,887
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>381,820</b>	<b>286,365</b>	<b>379,550</b>	<b>94,887</b>	<b>94,887</b>	<b>94,887</b>	<b>94,887</b>

## Output Class: Capital Purchases

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

<b>Non Standard Outputs:</b>	Schools triggered Schools followed up on sanitation ODF villages verified Ordinances and resolution enforced Schools sensitized on menstrual hygiene management Faecal	<i>Schools triggered Schools followed up on sanitation ODF villages verified Ordinances and resolution enforced Schools sensitized on menstrual hygiene</i>	<i>2 health facilities surveyedtendering, supervising and preparing reports</i>	2 health facilities surveyed	2 health facilities surveyed	2 health facilities surveyed	2 health facilities surveyed
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## Vote:557 Butaleja District

FY 2021/22

waste management	<i>management</i>
partners registered	<i>Feacal waste</i>
Advocacy meetings	<i>management</i>
at sub county and	<i>partners registered</i>
District held	<i>Advocacy meetings</i>
Community groups	<i>at sub county and</i>
on provision of	<i>District held</i>
sanitation,hygiene	<i>Community groups</i>
facilities identified	<i>on provision of</i>
and trained	<i>sanitation,hygiene</i>
Technical review	<i>facilities identified</i>
meetings held	<i>and trained</i>
Quarterly VHT	
meetings held	
Technical support	
supervision held	
Quarterly	
monitoring visits	
held by leaders	
Reports compiled	
and submitted	
Triggering of	
schools Follow up	
of schools on	
sanitation Verifying	
ODF villages	
Enforcement of	
ordinances and	
resolutions	
Sensitising schools	
on menstrual health	
management	
Registering	
partners who	
manage feacal	
waste Holding	
advocacy meetings	
at both Sub County	
and district Holding	
technical review	
meetings on	
sanitation Holding	
quarterly VHT	
meetings Holding	
technical support	
supervision visits	
Holding quarterly	
monitoring visits	





# Vote:557 Butaleja District

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			by the political leaders Report compiling and submission Training natural leaders, community champions and engineers.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	59,764	44,823	10,000	2,500	2,500	2,500	2,500	2,500
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,764</b>	<b>44,823</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

No of staff houses constructed			<b>Itendering, supervising and monitoring a 4 in one staff houses constructed at Kanyenya HCII</b>	1a 4 in one staff houses constructed at Kanyenya HCII	1a 4 in one staff houses constructed at Kanyenya HCII	1a 4 in one staff houses constructed at Kanyenya HCII	1a 4 in one staff houses constructed at Kanyenya HCII
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	204,380	51,095	51,095	51,095	51,095
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>204,380</b>	<b>51,095</b>	<b>51,095</b>	<b>51,095</b>	<b>51,095</b>

## Budget Output: 81 83OPD and other ward Construction and Rehabilitation

# Vote:557 Butaleja District

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No of OPD and other wards constructed				<i>1Tendering of works Advertising for the contractors Evaluation of the best bidder Awarding of contractor Signing of contract agreement Supervising of the contractor Issuing of certificates for works done Processing of payments for the contractorA general ward completed at Budumba health center III</i>	1A general ward completed at Budumba health center III	1A general ward completed at Budumba health center III	1A general ward completed at Budumba health center III	1A general ward completed at Budumba health center III
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Domestic Dev't:</i>	239,574	179,681	70,000		17,500	17,500	17,500	17,500
<i>External Financing:</i>	0	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>239,574</b>	<b>179,681</b>	<b>70,000</b>		<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>

*Service Area: 82 District Hospital Services*

**Output Class: Lower Local Services**

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

%age of approved posts filled with trained health workers				<i>90%recruiting staff, appraising staffBusolwe hospital</i>	90%Busolwe hospital	90%Busolwe hospital	90%Busolwe hospital	90%Busolwe hospital
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# Vote:557 Butaleja District

FY 2021/22

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

*2200Admitting mothers to maternity ward, delivering of mothers, screening of mothers for HIV, Managing of complications, carrying out ward rounds, investigating mothers, discharging and referring of mothersBusolwe Hospital*

500Busolwe Hospital  
500 Deliveries to be conducted

500Busolwe Hospital  
500 Deliveries to be conducted

700Busolwe Hospital  
700 Deliveries to be conducted

500Busolwe Hospital  
500 Deliveries to be conducted

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

*2200 Deliveries to be conducted*

*5000Admitting of patients,conducting ward rounds, reviewing of patients, investigating of patients patients, discharging of patients, referring of patients5000 patients expected to visit inpatient department.*

10001000 patients expected to visit inpatient department.

10001000 patients expected to visit inpatient department.

15001500 patients expected to visit inpatient department.

15001500 patients expected to visit inpatient department.

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

*80000triaging of patients, clerking patients, investigating patients, diagnosing patients, treating patients, referral of patients for further management, reviewing patientsBusolwe hospital*

2000Busolwe hospital

2000Busolwe hospital

2000Busolwe hospital

2000Busolwe hospital

# Vote:557 Butaleja District

FY 2021/22

<b>Non Standard Outputs:</b>	Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted	<i>Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted Patients treated Deliveries conducted Reports compiled and submitted</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	580,338	435,253	502,435	125,609	125,609	125,609	125,609
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>580,338</b>	<b>435,253</b>	<b>502,435</b>	<b>125,609</b>	<b>125,609</b>	<b>125,609</b>	<b>125,609</b>

## Service Area: 83 Health Management and Supervision

### Output Class: Higher LG Services

#### Budget Output: 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Quarterly support supervision carried out Data collection carried out Technical support supervision carried out Spot checks conducted Fuel,	<i>Quarterly support supervision carried out Data collection carried out Technical support supervision carried out Spot checks conducted Fuel,</i>	<i>HIV Aids activities implemented, salary for health workers paid, covid-19 activities implemented, utility bills paid, donor activities</i>	HIV Aids activities implemented, salary for health workers paid, covid-19 activities implemented, utility bills paid, donor activities	HIV Aids activities implemented, salary for health workers paid, covid-19 activities implemented, utility bills paid,	HIV Aids activities implemented, salary for health workers paid, covid-19 activities implemented, utility bills paid, donor activities	HIV Aids activities implemented, salary for health workers paid, covid-19 activities implemented, utility bills paid, donor activities
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## Vote:557 Butaleja District

**FY 2021/22**

oils and lubricants procured Motor vehicles serviced and maintained Vaccines and other supplies delivered to facilities Medicines and other health supplies delivered to facilities and redistributed. Meetings conducted Computers and other equipments serviced and maintained Stationery and other office items procured Office premises maintained and cleaned Carrying out support supervision visits Conducting data collection in health facilities Procuring fuel ,oil and lubricants Carrying out spot checks in facilities Servicing of motor vehicles and other office equipments	<i>oils and lubricants procured Motor vehicles serviced and maintained Vaccines and other supplies delivered to facilities Medicines and other health supplies delivered to facilities and redistributed. Meetings conducted Computers and other equipments serviced and maintained Stationery and other office items procured Office premises maintained and cleaned Quarterly support supervision carried out Data collection carried out Technical support supervision carried out Spot checks conducted Fuel, oils and lubricants procured Motor vehicles serviced and maintained Vaccines and other supplies delivered to facilities Medicines and other health supplies delivered to facilities and redistributed. Meetings conducted Computers and other equipments</i>	<i>implemented, support supervision done, DHT meetings heldtendering, preparing reports, field visits</i>	implemented, support supervision done, DHT meetings held	donor activities implemented, support supervision done, DHT meetings held	implemented, support supervision done, DHT meetings held	implemented, support supervision done, DHT meetings held
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# Vote:557 Butaleja District

**FY 2021/22**

			<i>serviced and maintained Stationery and other office items procured Office premises maintained and cleaned</i>					
<b>Wage Rec't:</b>	0	0	<b>4,174,425</b>	1,043,606	1,043,606	1,043,606	1,043,606	
<b>Non Wage Rec't:</b>	35,113	26,335	<b>104,502</b>	26,125	26,125	26,125	26,125	
<b>Domestic Dev't:</b>	0	0	<b>30,000</b>	7,500	7,500	7,500	7,500	
<b>External Financing:</b>	0	0	<b>440,000</b>	110,000	110,000	110,000	110,000	
<b>Total For KeyOutput</b>	<b>35,113</b>	<b>26,335</b>	<b>4,748,927</b>	<b>1,187,232</b>	<b>1,187,232</b>	<b>1,187,232</b>	<b>1,187,232</b>	
<b>Wage Rec't:</b>	3,957,743	2,968,307	<b>4,174,425</b>	1,043,606	1,043,606	1,043,606	1,043,606	
<b>Non Wage Rec't:</b>	1,049,020	786,765	<b>986,486</b>	246,622	246,622	246,622	246,622	
<b>Domestic Dev't:</b>	299,339	224,504	<b>314,380</b>	78,595	78,595	78,595	78,595	
<b>External Financing:</b>	505,000	378,750	<b>440,000</b>	110,000	110,000	110,000	110,000	
<b>Total For WorkPlan</b>	<b>5,811,102</b>	<b>4,358,326</b>	<b>5,915,291</b>	<b>1,478,823</b>	<b>1,478,823</b>	<b>1,478,823</b>	<b>1,478,823</b>	

# Vote:557 Butaleja District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	primary teachers salary paidpreparing pay rolls	<i>primary teachers salary paidprimary teachers salary paid</i>	<i>Salaries paid to all staffpayment of salaries to all staff</i>	Salaries paid to all staff	Salaries paid to all staff	Salaries paid to all staff	Salaries paid to all staff
<i>Wage Rec't:</i>	8,491,047	6,368,285	<b>9,915,282</b>	2,478,820	2,478,820	2,478,820	2,478,820
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,491,047</b>	<b>6,368,285</b>	<b>9,915,282</b>	<b>2,478,820</b>	<b>2,478,820</b>	<b>2,478,820</b>	<b>2,478,820</b>

**Output Class: Lower Local Services**

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

No. of Students passing in grade one		<i>360Updating Enrollment, ReportingIn 102 P.7 schools in 12 sub counties and 3 town councils</i>	360In 102 P.7 schools in 12 sub counties and 3 town councils	360In 102 P.7 schools in 12 sub counties and 3 town councils	360In 102 P.7 schools in 12 sub counties and 3 town councils	360In 102 P.7 schools in 12 sub counties and 3 town councils
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# Vote:557 Butaleja District

**FY 2021/22**

No. of pupils enrolled in UPE	<b>100766Monthly payroll, filling and submission of pay change reports, picking and distribution payroll summaries and payslips104 govt aided schools in 12 sub counties and 3 town councils</b>	100766104 govt aided schools in 12 sub counties and 3 town councils	100766104 govt aided schools in 12 sub counties and 3 town councils	100766104 govt aided schools in 12 sub counties and 3 town councils	100766104 govt aided schools in 12 sub counties and 3 town councils
No. of pupils sitting PLE	<b>5620Updating Enrollment, ReportingIn 102 P.7 schools in 12 sub counties and 3 town councils</b>	5620In 102 P.7 schools in 12 sub counties and 3 town councils	5620In 102 P.7 schools in 12 sub counties and 3 town councils	5620In 102 P.7 schools in 12 sub counties and 3 town councils	5620In 102 P.7 schools in 12 sub counties and 3 town councils
No. of qualified primary teachers	<b>1764Monthly payroll, filling and submission of pay change reports, picking and distribution payroll summaries and payslips104 govt aided schools in 12 sub counties and 3 town councils</b>	1764104 govt aided schools in 12 sub counties and 3 town councils	1764104 govt aided schools in 12 sub counties and 3 town councils	1764104 govt aided schools in 12 sub counties and 3 town councils	1764104 govt aided schools in 12 sub counties and 3 town councils
No. of student drop-outs	<b>3564Monthly payroll, filling and submission of pay change reports, picking and distribution payroll summaries and payslips104 govt aided schools in 12 sub counties and 3 town councils</b>	3564104 govt aided schools in 12 sub counties and 3 town councils	3564104 govt aided schools in 12 sub counties and 3 town councils	3564104 govt aided schools in 12 sub counties and 3 town councils	3564104 govt aided schools in 12 sub counties and 3 town councils



## Vote:557 Butaleja District

**FY 2021/22**

No. of teachers paid salaries			1764Monthly payroll, filling and submission of pay change reports, picking and distribution payroll summaries and payslips104 govt aided schools in 12 sub counties and 3 town councils	1764104 govt aided schools in 12 sub counties and 3 town councils	1764104 govt aided schools in 12 sub counties and 3 town councils	1764104 govt aided schools in 12 sub counties and 3 town councils	1764104 govt aided schools in 12 sub counties and 3 town councils
Non Standard Outputs:	N/A	N/A	104 govt aided schools in 12 sub counties and 3 town councilsMonthly payroll, filling and submission of pay change reports, picking and distribution payroll summaries and payslips				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,850,809	1,233,872	1,850,809	462,702	462,702	462,702	462,702
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,850,809	1,233,872	1,850,809	462,702	462,702	462,702	462,702

### Output Class: Capital Purchases

# Vote:557 Butaleja District

FY 2021/22

## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<b>06Bidding, contracting, monitoring and commissioning2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s</b>	62 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	62 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	62 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	62 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s
No. of classrooms rehabilitated in UPE			N/AN/A				
<b>Non Standard Outputs:</b>	n/an/a		<b>2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/sBidding, contracting, monitoring and commissioning</b>	2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	441,812	331,359	<b>213,611</b>	53,403	53,403	53,403	53,403
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>441,812</b>	<b>331,359</b>	<b>213,611</b>	<b>53,403</b>	<b>53,403</b>	<b>53,403</b>	<b>53,403</b>

## Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<b>28Bidding, Contracting, monitoring and commissioningBus aba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps</b>	28Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	28Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	28Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	28Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps
No. of latrine stances rehabilitated			n/an/a				

# Vote:557 Butaleja District

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<b>Non Standard Outputs:</b>	n/an/a		<b>Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo psBidding, contracting, monitoring and commissioning</b>	Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	110,250	82,688	<b>115,865</b>	28,966	28,966	28,966	28,966
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>110,250</b>	<b>82,688</b>	<b>115,865</b>	<b>28,966</b>	<b>28,966</b>	<b>28,966</b>	<b>28,966</b>

## Budget Output: 81 83Provision of furniture to primary schools

<b>Non Standard Outputs:</b>	n/an/a						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	12,600	9,450	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,600</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Service Area: 82 Secondary Education

# Vote:557 Butaleja District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salary for secondary teachers paidpreparing of pay rolls Salary for secondary teachers paid	Salary for secondary teachers paidSalary for secondary teachers paid	staff salaries paidTransfer of payments to staff accounts	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
<i>Wage Rec't:</i>	2,429,566	1,822,175	3,303,706	825,926	825,926	825,926	825,926
<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
<b>Total For KeyOutput</b>	<b>2,429,566</b>	<b>1,822,175</b>	<b>3,303,706</b>	<b>825,926</b>	<b>825,926</b>	<b>825,926</b>	<b>825,926</b>

# Vote:557 Butaleja District

FY 2021/22

## Output Class: Lower Local Services

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

No. of students enrolled in USE							
			<i>Monitoring and supervision10 government and 4 private Secondary Schools in 10 sub counties and 5 town councils</i>				
No. of teaching and non teaching staff paid			<i>Monitoring and supervisionTeacher s salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils.</i>				
			<i>230 Teaching staff 50 Non Teaching staff</i>				
Non Standard Outputs:			<i>Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils.Monitorin g and supervision</i>	Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils.	Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils.	Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils.	Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,182,825	788,550	<i>1,292,995</i>	323,249	323,249	323,249	323,249
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,182,825</b>	<b>788,550</b>	<b>1,292,995</b>	<b>323,249</b>	<b>323,249</b>	<b>323,249</b>	<b>323,249</b>

# Vote:557 Butaleja District

**FY 2021/22**

## Output Class: Capital Purchases

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

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,522	157,892	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,522</b>	<b>157,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Non Standard Outputs:

	classrooms and staff houses constructedtendering	<i>classrooms and staff houses constructedclassrooms and staff houses constructed</i>	<i>construction of school structures at Muhula seed school in Kachonga subcountytendering, contracting and monitoring</i>	construction of school structures at Muhula seed school in Kachonga subcounty	construction of school structures at Muhula seed school in Kachonga subcounty	construction of school structures at Muhula seed school in Kachonga subcounty	construction of school structures at Muhula seed school in Kachonga subcounty
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,062,397	796,798	1,182,874	295,718	295,718	295,718	295,718
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,062,397</b>	<b>796,798</b>	<b>1,182,874</b>	<b>295,718</b>	<b>295,718</b>	<b>295,718</b>	<b>295,718</b>

### Service Area: 83 Skills Development

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

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**FY 2021/22**

No. of students in tertiary education		<i>350Monthly payroll, filling and submission of pay change reports, picking and distribution payroll summaries and payslipButaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute</i>		350Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	350Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	350Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	350Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute
		<i>258 Males 64 Females</i>		258 Males 64 Females	258 Males 64 Females	258 Males 64 Females	258 Males 64 Females
No. Of tertiary education Instructors paid salaries		<i>40Monthly payroll, filling and submission of pay change reports, picking and Disbursement of government funds to Butaleja Technical Institute</i>		40Disbursement of government funds to Butaleja Technical Institute	40Disbursement of government funds to Butaleja Technical Institute	40Disbursement of government funds to Butaleja Technical Institute	40Disbursement of government funds to Butaleja Technical Institute
Non Standard Outputs: n/an/a		<i>Disbursement of government funds to Butaleja Technical InstituteMonthly payroll, filling and submission of pay change reports, picking and</i>		Disbursement of government funds to Butaleja Technical Institute	Disbursement of government funds to Butaleja Technical Institute	Disbursement of government funds to Butaleja Technical Institute	Disbursement of government funds to Butaleja Technical Institute
<i>Wage Rec't:</i>	435,026	326,270	<i>435,026</i>	108,757	108,757	108,757	108,757
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>435,026</b>	<b>326,270</b>	<b>435,026</b>	<b>108,757</b>	<b>108,757</b>	<b>108,757</b>	<b>108,757</b>

**Output Class: Lower Local Services**

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## Budget Output: 83 51Skills Development Services

Non Standard Outputs:	n/an/a							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	162,317	108,211	162,317	40,579	40,579	40,579	40,579	40,579
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	162,317	108,211	162,317	40,579	40,579	40,579	40,579	40,579

## Service Area: 84 Education & Sports Management and Inspection

### Output Class: Higher LG Services

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

Non Standard Outputs:	n/an/a		primary and secondary schools monitored and inspected.,inspection, monitoring, and supervising	primary and secondary schools monitored and supervised,	primary and secondary schools monitored and supervised,	primary and secondary schools monitored and supervised,	primary and secondary schools monitored and supervised,	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	50,120	37,590	70,000	17,500	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,120	37,590	70,000	17,500	17,500	17,500	17,500	17,500

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

Non Standard Outputs:	n/an/a							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	27,871	18,581	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	27,871	18,581	0	0	0	0	0	0



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## Budget Output: 84 03Sports Development services

Non Standard Outputs:	n/an/a						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	16,667	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	16,667	50,000	12,500	12,500	12,500	12,500

## Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	n/an/a						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	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 KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

## Budget Output: 84 05Education Management Services

Non Standard Outputs:	n/an/a		<i>schools inspected, monitored and supervised. Inspecting, monitoring and supervising</i>				
Wage Rec't:	54,089	40,567	0	0	0	0	0
Non Wage Rec't:	92,431	74,323	72,430	13,108	33,108	13,108	13,108
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	146,520	114,890	72,430	13,108	33,108	13,108	13,108

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**FY 2021/22**

*Service Area: 85 Special Needs Education*

**Output Class: Higher LG Services**

*Budget Output: 85 01Special Needs Education Services*

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,800	3,867	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,800	3,867	1,000	250	250	250	250
Wage Rec't:	11,409,728	8,557,296	13,654,013	3,413,503	3,413,503	3,413,503	3,413,503
Non Wage Rec't:	3,412,173	2,292,911	3,514,551	873,638	893,638	873,638	873,638
Domestic Dev't:	1,837,581	1,378,186	1,512,350	378,087	378,087	378,087	378,087
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	16,659,482	12,228,393	18,680,914	4,665,228	4,685,228	4,665,228	4,665,228

# Vote:557 Butaleja District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

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

#### Non Standard Outputs:

- Salaries paid to staff in 12 months  
Bills of quantities prepared - Bid documents  
conducted - Bid evaluation  
conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings heldtendering, holding meetings, writing reports, supervisions

*Salaries paid to staff in 3 months  
Bills of quantities prepared - Bid documents  
conducted - Bid evaluation  
conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held  
Salaries paid to staff in 3 months  
Bills of quantities prepared - Bid documents  
conducted - Bid evaluation*

*operations of works office  
donepreparing BOQs*

operations of works office done

operations of works office done

operations of works office done

operations of works office done

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**FY 2021/22**

			<i>conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipement repaired by the contractors - supervison, monitoring and inspection reports prepared - Computer procured - District road committee meetings held</i>					
<i>Wage Rec't:</i>	90,157	67,618	<i>0</i>	0	0	0	0	
<i>Non Wage Rec't:</i>	15,799	11,849	<i>5,581</i>	1,395	1,395	1,395	1,395	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>105,956</b>	<b>79,467</b>	<b>5,581</b>	<b>1,395</b>	<b>1,395</b>	<b>1,395</b>	<b>1,395</b>	

**Output Class: Lower Local Services**

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

Non Standard Outputs:	28 km of roads routinely maintained under mechanisation filling potholes, restoring cammber, grabbing the vegetation around the road, grading the roads, spot improvement with gravel, carrying out routine inspection of the works	<b>28 km of roads routinely maintained under mechanisation 28 km of roads routinely maintained under mechanisation</b>	<b>funds transferred to Busolwe and Butaleja town councils preparing trasfers</b>	funds transferred to Busolwe and Butaleja town councils	funds transferred to Busolwe and Butaleja town councils	funds transferred to Busolwe and Butaleja town councils	funds transferred to Busolwe and Butaleja town councils
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	428,372	321,279	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>428,372</b>	<b>321,279</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## Budget Output: 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	Maintenance of 3 km road in Budumba - Busabi sub counties shs.100,000,000 remitted to Busolwe Town council to maintain roadsShaping, Culvert installation, Miter excavations, spot improvement with gravel	<b>Maintenance of 3 km road in Budumba - Busabi sub counties shs.100,000,000 remitted to Busolwe Town council to maintain roadsMaintenance of 3 km road in Budumba - Busabi sub counties</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	175,000	131,250	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>175,000</b>	<b>131,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

### *Budget Output: 81 80Rural roads construction and rehabilitation*

Length in Km. of rural roads constructed	<p><i>55tendering55 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo</i></p> <p><i>157 km of roads under manual routine maintenance;</i></p>	5555 km of roads routinely maintained under mechanization 6km Bud	5555 km of roads routinely maintained under mechanization 6km Bud	2555 km of roads routinely maintained under mechanization 6km Bud	5555 km of roads routinely maintained under mechanization 6km Bud
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**FY 2021/22**

Non Standard Outputs:	N/A	roads activities donetendering	roads activities done	roads activities done	roads activities done	roads activities done
<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	332,072	83,018	83,018	83,018
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>332,072</b>	<b>83,018</b>	<b>83,018</b>	<b>83,018</b>
<i>Wage Rec't:</i>	90,157	67,618	0	0	0	0
<i>Non Wage Rec't:</i>	15,799	11,849	5,581	1,395	1,395	1,395
<i>Domestic Dev't:</i>	603,372	452,529	532,072	133,018	133,018	133,018
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>709,328</b>	<b>531,996</b>	<b>537,653</b>	<b>134,413</b>	<b>134,413</b>	<b>134,413</b>

# Vote:557 Butaleja District

FY 2021/22

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

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

#### Non Standard Outputs:

Payment of Umeme bills Procurement of stationary water facilities Monitoring of water facilities Submission of annual workplan,quarterly reports Pick up repaired for field activities Office Toilet rehabilitated Payment of Umeme bills Procurement of stationary water facilities Monitoring of water facilities Submission of annual workplan,quarterly reports Preparing of office pick up Rehabilitating of office toilet

*Umeme bills paid Stationary procured Water facilities monitored Annual workplan and Quarterly reports submitted to Ministry of Water & Environment Pick up repairedUmeme bills paid Stationary procured Water facilities monitored Quarterly reports submitted to MWE Pick up repaired*

*Stationary procured Annual workplan submitted submitted to MWE Quarterly reports submitted to MWE Pick up maintainedProcuri ng of office stationary Preparing and submitting annual workplan to MWE Preparing and submitting Quarterly reports to MWE Maintaining of the old pick up*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	34,745	26,059	28,163	7,041	7,041	7,041	7,041
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,745</b>	<b>26,059</b>	<b>28,163</b>	<b>7,041</b>	<b>7,041</b>	<b>7,041</b>	<b>7,041</b>



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FY 2021/22

## Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	50Supervising of construction works for water facilities50 water facilities supervised
No. of District Water Supply and Sanitation Coordination Meetings	4Conducting Quarterly District water and sanitation committee meeting Conducting Quarterly Social mobilisers' meeting 4 District water and sanitation committee meeting held 4 Social mobilisers' meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	Displaying of Quarterly releases & expenditure on public notices 4 Quarterly releases & expenditure public notices displayed
No. of sources tested for water quality	n/an/a
No. of water points tested for quality	30Testing the water quality for sampled water points30 water points tested

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<b>Non Standard Outputs:</b>	240 Water facilities monitored 38 water sources tested 45 water works implementation supervisedMonitoring of water facilities Testing of water sources Supervising of water projects	<b>60 water facilities monitored 10 water sources tested for water quality 15 water works supervised60 water facilities monitored 10 water sources tested for water quality 10 water works supervised</b>	N/A/N/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,634	17,726	17,000	4,250	4,250	4,250	4,250	4,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,634</b>	<b>17,726</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## Budget Output: 81 03Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)		N/A/N/A
% of rural water point sources functional (Shallow Wells )		614614 water points monitored for functionalityMonitoring of functionality of water facilities
No. of public sanitation sites rehabilitated		N/A/N/A
No. of water points rehabilitated		20Rehabilitating of water points in communities across the district20 water points rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained		N/A/N/A
<b>Non Standard Outputs:</b>	<b>6 water points rehabilitated6 water points rehabilitated</b>	N/A/N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,051	13,538	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,051</b>	<b>13,538</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## **Budget Output: 81 04Promotion of Community Based Management**

No. of Water User Committee members trained	38Training of water user committees38 water user committees trained						
No. of water user committees formed.	Forming of water user committees 38 water user committees formed						
Non Standard Outputs:	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,751	2,438	2,438	2,438	2,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,751</b>	<b>2,438</b>	<b>2,438</b>	<b>2,438</b>	<b>2,438</b>

## **Output Class: Capital Purchases**

# Vote:557 Butaleja District

FY 2021/22

## Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			20Siting,drilling ,pump testing,casting and installation of boreholes20 hand pump boreholes drilled in the sub-counties					
No. of deep boreholes rehabilitated			Changing the borehole system into ss materials20 boreholes rehabilitated in all Sub-Counties					
Non Standard Outputs:			N/A/N/A					
	19 boreholes drilled and installed 20 boreholes rehabilitatedDrilling and installing 19 boreholes Rehabilitating 20 boreholes	10boreholes drilled and installed 10 boreholes rehabilitated						
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:	558,794	419,095	765,824	191,456	191,456	191,456	191,456	191,456
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	558,794	419,095	765,824	191,456	191,456	191,456	191,456	191,456

## Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Constructing of a piped water scheme at the District OfficesPiped scheme at the district offices constructed					
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

1Replacing the defective water pump and the related accessoriesNabiganda piped scheme rehabilitated

## Non Standard Outputs:

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

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,000	33,750	125,000	31,250	31,250	31,250	31,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>125,000</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,431	57,323	71,914	17,979	17,979	17,979	17,979
<i>Domestic Dev't:</i>	603,794	452,845	890,824	222,706	222,706	222,706	222,706
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>680,224</b>	<b>510,168</b>	<b>962,738</b>	<b>240,684</b>	<b>240,684</b>	<b>240,684</b>	<b>240,684</b>

# Vote:557 Butaleja District

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

**Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion**

<b>Non Standard Outputs:</b>	Staff Salaries Paid, departmental coordination coodination,land management and physical planning activitiesPay Staff Salary, departmental coordination done physical planning and land management activities done	<b>Staff Salaries Paid, departmental coordination,land management and physical planning activitiesStaff Salaries Paid, departmental coordination,land management and physical planning activities</b>	<b>Natural resources activities implementedprepar ing reports</b>	Natural resources activities implemented	Natural resources activities implemented	Natural resources activities implemented	Natural resources activities implemented
<b>Wage Rec't:</b>	171,691	128,768	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	19,246	14,435	<b>30,966</b>	7,742	7,742	7,742	7,742
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,937</b>	<b>143,203</b>	<b>30,966</b>	<b>7,742</b>	<b>7,742</b>	<b>7,742</b>	<b>7,742</b>

# Vote:557 Butaleja District

FY 2021/22

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

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,160	1,620	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	2,160	1,620	0	0	0	0	0	0

## Budget Output: 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	4 monitoring visitsfield visits	monitoring visitsmonitoring visits						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,177	1,633	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	2,177	1,633	0	0	0	0	0	0

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

Non Standard Outputs:	atleast one wetland restored and one management plan developedmeetings, field visits	atleast one wetland restored and one management plan developedatleast one wetland restored and one management plan developed	restored wetlandstakeholder meetings held field visits demarcation monitoring					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,810	5,107	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	6,810	5,107	0	0	0	0	0	0

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

## Vote:557 Butaleja District

**FY 2021/22**

<b>Non Standard Outputs:</b>	24 Compliance monitoring visits and field surveys Enforcement	<i>compliance monitoring inspection and Enforcement monitoring of Departmental Activities</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	land committee trained,survey of institutional land, Developments monitored and inspected,and communities sensitized,training trainings, Reconnaissance, survey monitoring onesurvey of institutional landfield visits procurement							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	60,000	45,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:557 Butaleja District

**FY 2021/22**

## Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:	Focal point persons trainedtraining meetings	Focal point persons trainedFocal point persons trained						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:557 Butaleja District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	12 site meetings supervision , trainings ,monitoring 200,000 tree seedlings procured and supplied to communities for watershed managementProcur e and distribute tree seedlings for watershed management community sensitization meetings Field visits supervision and monitoring visits Hold site meetings supervision, monitoring ,Radio talkshows		<i>FIEFOC activities implementedprepar ing reports</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	231,982	173,986	191,000	47,750	47,750	47,750	47,750
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>231,982</b>	<b>173,986</b>	<b>191,000</b>	<b>47,750</b>	<b>47,750</b>	<b>47,750</b>	<b>47,750</b>
<b>Wage Rec't:</b>	171,691	128,768	0	0	0	0	0
<b>Non Wage Rec't:</b>	38,392	28,794	30,966	7,742	7,742	7,742	7,742
<b>Domestic Dev't:</b>	291,982	218,986	191,000	47,750	47,750	47,750	47,750
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>502,065</b>	<b>376,549</b>	<b>221,966</b>	<b>55,492</b>	<b>55,492</b>	<b>55,492</b>	<b>55,492</b>

# Vote:557 Butaleja District

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

*Budget Output: 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	4 monitoring activities conducted IGAs provided to the PWDs PWD groups Formed and appraisaedconducti ng monitoring of women,youth projects Provision of IGAs to the PWDs Formation and appraisal of PWD groups		<i>meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conductedPreparin g minutes conducting field visits</i>	meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted	meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted	meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted	meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

*Budget Output: 81 04Facilitation of Community Development Workers*

# Vote:557 Butaleja District

FY 2021/22

<b>Non Standard Outputs:</b>	salary paidpayment os salaries to staff			<b>Mobilisation and sensitisation of communities done Community Development staff facilitatedConducti ng staff meetings Conducting community dialogues Monitoring community implementation conducting meetings for Gender mainstreaming and other cross cutting issues.</b>	Mobilisation and sensitisation of communities done Community Development staff facilitated	Mobilisation and sensitisation of communities done Community Development staff facilitated	Mobilisation and sensitisation of communities done Community Development staff facilitated	Mobilisation and sensitisation of communities done Community Development staff facilitated
<b>Wage Rec't:</b>	114,024	85,518	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,024</b>	<b>85,518</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained			<b>300Recruitment of FAL Instructors Training FAL instructors Facilitation of FAL Instructors Monitoring FAL Classes300 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C</b>	300300 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C	300300 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C	300300 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C	300300 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C
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# Vote:557 Butaleja District

FY 2021/22

Non Standard Outputs:			<i>FAL instructors recruited and trained, FAL Instructors Facilitated, FAL classes formed, FAL activities Monitored</i>	FAL instructors recruited and trained, FAL Instructors	FAL instructors recruited and trained, FAL Instructors	FAL instructors recruited and trained, FAL Instructors	FAL instructors recruited and trained, FAL Instructors	FAL instructors recruited and trained, FAL Instructors
			<i>ent of FAL Instructors Training FAL instructors Facilitation of FAL Instructors Monitoring FAL Classes</i>	Facilitated, FAL classes formed, FAL activities Monitored	Facilitated, FAL classes formed, FAL activities Monitored	Facilitated, FAL classes formed, FAL activities Monitored	Facilitated, FAL classes formed, FAL activities Monitored	Facilitated, FAL classes formed, FAL activities Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,595	2,696	8,000	2,000	2,000	2,000	2,000	2,000
<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
<b>Total For KeyOutput</b>	<b>3,595</b>	<b>2,696</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:			4 gender awareness meeting conductedconducting gender awareness meeting					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 08Children and Youth Services

# Vote:557 Butaleja District

FY 2021/22

No. of children cases ( Juveniles) handled and settled			<b>15Referral of children offenders to Remand Home Representing Children in court15 juveniles taken to remand home</b>	4juveniles taken to remand home	3juveniles taken to remand home	4juveniles taken to remand home	4juveniles taken to remand home
<b>Non Standard Outputs:</b>			<b>Day of African Child Celebrated, community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC Stakeholders meetings conducted</b>	Community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC Stakeholders meetings conducted	Community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC Stakeholders meetings conducted	Community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC Stakeholders meetings conducted	Day of African Child Celebrated, community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC Stakeholders meetings conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	14,655	3,664	3,664	3,664	3,664
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>14,655</b>	<b>3,664</b>	<b>3,664</b>	<b>3,664</b>	<b>3,664</b>

**Budget Output: 81 09Support to Youth Councils**

# Vote:557 Butaleja District

**FY 2021/22**

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

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

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Budget Output: 81 11Culture mainstreaming**

<b>Non Standard Outputs:</b>							
	community mobilized to support culture community mobilizing support culture	<b>Cultural institution Installed. Clan leaders meetings HeldInstallation of Cultural Institution conducting meetings for clan leaders</b>	Clan leaders meeting Held	Clan leaders meeting Held	Cultural institution Installed. Clan leaders meeting Held	Clan leaders meeting Held	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## **Budget Output: 81 12Work based inspections**

# Vote:557 Butaleja District

FY 2021/22

Non Standard Outputs:	institutions inspected on OSHInspection of institution on OSH		<i>Workplaces inspected, Sensitisation of child labour issues doneInspection of workplaces for Violations of labour laws Sensitisation on Dangers of child labour</i>	Workplaces inspected, Sensitisation of child labour issues done	Workplaces inspected, Sensitisation of child labour issues done	Workplaces inspected, Sensitisation of child labour issues done	Workplaces inspected, Sensitisation of child labour issues done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labour dispute settledsettling of labour disputes						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,110	2,333	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,110</b>	<b>2,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 15Sector Capacity Development



## Vote:557 Butaleja District

**FY 2021/22**

<b>Non Standard Outputs:</b>	staff meeting conducted							
	conducting staff meeting							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,936	2,202	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,936</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Budget Output: 81 16Social Rehabilitation Services**

<b>Non Standard Outputs:</b>	PWDs Assessed							
	Community volunteers identified							
	Assessment of PWDs for support							
	Identification of Community volunteers							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:557 Butaleja District

FY 2021/22

## Non Standard Outputs:

CDOs facilitated office maintained/facilitated on for CDOs maintenance of office

*Salaries for staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs, and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed. Conducting staff meetings Conducting community dialogues Monitoring community implementation conducting meetings for Gender mainstreaming and other cross cutting issues, Supporting NGOs and CBOs and CSOs*

Salaries for staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.

Salaries for staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.

Salaries for staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.

Salaries for staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	31,000	7,750	7,750	7,750	7,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:557 Butaleja District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<i>Wage Rec't:</i>	114,024	85,518	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,641	62,730	80,655	20,164	20,164	20,164	20,164
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>197,665</b>	<b>148,248</b>	<b>80,655</b>	<b>20,164</b>	<b>20,164</b>	<b>20,164</b>	<b>20,164</b>

## Vote:557 Butaleja District

**FY 2021/22**

### Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

# Vote:557 Butaleja District

FY 2021/22

## Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be Tendering, guiding of LLGs, writting reports	Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be	staff salary paid, lunch allowance and welfare for lower staff, reports prepared and submitted to relevant offices, electricity bills paid, consultation services made to line ministries, guidance given to lower local governments and all departments. Tendering, preparing reports, preparing payment vouchers.	staff salary paid, lunch allowance and welfare for lower staff, reports prepared and submitted to relevant offices, electricity bills paid, consultation services made to line ministries, guidance given to lower local governments and all departments.	staff salary paid, lunch allowance and welfare for lower staff, reports prepared and submitted to relevant offices, electricity bills paid, consultation services made to line ministries, guidance given to lower local governments and all departments.	staff salary paid, lunch allowance and welfare for lower staff, reports prepared and submitted to relevant offices, electricity bills paid, consultation services made to line ministries, guidance given to lower local governments and all departments.	staff salary paid, lunch allowance and welfare for lower staff, reports prepared and submitted to relevant offices, electricity bills paid, consultation services made to line ministries, guidance given to lower local governments and all departments.
Wage Rec't:	19,717	14,788	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,717	26,788	11,000	2,750	2,750	2,750	2,750

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings	12writing minutesDistrict Headquarters	3District Headquarters	3District Headquarters	3District Headquarters	3District Headquarters
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No of qualified staff in the Unit				2District planning unit	2District planning unit	2District planning unit	2District planning unit
<b>Non Standard Outputs:</b>				<i>2preparing submissions for recruitmentDistrict planning unit</i>			
	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.holding meetings, conducting consultation visits,	<i>Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.Preparati on of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.</i>	<i>computers repaired, Data for preparation of reports in BPS procured, budget conference held, Reports prepared, Assessment and mentoring of LLGs conductedTenderi ng, preparing reports, mentoring of staff</i>	computers repaired, Data for preparation of reports in BPS procured, budget conference held, Reports prepared, Assessment and mentoring of LLGs conducted	computers repaired, Data for preparation of reports in BPS procured, budget conference held, Reports prepared, Assessment and mentoring of LLGs conducted	computers repaired, Data for preparation of reports in BPS procured, budget conference held, Reports prepared, Assessment and mentoring of LLGs conducted	computers repaired, Data for preparation of reports in BPS procured, budget conference held, Reports prepared, Assessment and mentoring of LLGs conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	26,000	19,500	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

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

## Vote:557 Butaleja District

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<b>Non Standard Outputs:</b>	statistical abstract developed, computer and other accessories maintained, data collected from all lower local governmentscollecting and analysing data, compiling a report	<i>statistical abstract developed, computer and other accessories maintained, statistical abstract developed, computer and other accessories maintained,</i>	<i>Data collected, analyzed and disseminated to stakeholders, statistical abstract updated and copies produced, reports preparedcollecting data, updating the statistical abstract, preparing reports</i>	Data collected, analyzed and disseminated to stakeholders, statistical abstract updated and copies prepared	Data collected, analyzed and disseminated to stakeholders, statistical abstract updated and copies prepared	Data collected, analyzed and disseminated to stakeholders, statistical abstract updated and copies prepared	Data collected, analyzed and disseminated to stakeholders, statistical abstract updated and copies prepared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

### Budget Output: 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Sensitization on population issues done, data compiled on population issues Radio talk shows, writing reports	<i>Sensitization on population issues done, data compiled on population issues Sensitization on population issues done, data compiled on population issues</i>	<i>Radio talk shows to sensitize the communities on population issues conducted preparing talking points, preparing reports</i>	Radio talk shows to sensitize the communities on population issues conducted	Radio talk shows to sensitize the communities on population issues conducted	Radio talk shows to sensitize the communities on population issues conducted	Radio talk shows to sensitize the communities on population issues conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,437	5,578	1,946	486	486	486	486
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,437</b>	<b>5,578</b>	<b>1,946</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>486</b>

### Budget Output: 83 06Development Planning

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## Non Standard Outputs:

5 years  
development plan  
developed, LLGs  
supported to  
develop their 5  
years development  
plans, copies of  
approved budget,  
annual workplan,  
PIP, DDP, reports  
and other policy  
documents printed,  
photocopied and  
boundtendering,  
holding meetings,  
writting reports

*5 years  
development plan  
developed, LLGs  
supported to  
develop their 5  
years development  
plans, copies of  
approved budget,  
annual workplan,  
PIP, DDP, reports  
and other policy  
documents printed,  
photocopied and  
bound5 years  
development plan  
developed,reports  
prepared, LLGs  
supported to  
develop their 5  
years development  
plans*

*annual budget  
estimates, work  
plans, local  
government  
development plan  
and other reports  
produced and  
distributed to  
stakeholders,  
budget conference  
facilitated,  
workshops  
facilitatedTenderin  
g, preparing  
reports,  
mobilization*

annual budget  
estimates, work  
plans, local  
government  
development plan  
and other reports  
produced and  
distributed to  
stakeholders,  
budget conference  
facilitated,  
workshops  
facilitated

annual budget  
estimates, work  
plans, local  
government  
development plan  
and other reports  
produced and  
distributed to  
stakeholders,  
budget conference  
facilitated,  
workshops  
facilitated

annual budget  
estimates, work  
plans, local  
government  
development plan  
and other reports  
produced and  
distributed to  
stakeholders,  
budget conference  
facilitated,  
workshops  
facilitated

annual budget  
estimates, work  
plans, local  
government  
development plan  
and other reports  
produced and  
distributed to  
stakeholders,  
budget conference  
facilitated,  
workshops  
facilitated

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

0

0

0

0

0

0

0

*Domestic Dev't:*

15,000

11,250

10,000

2,500

2,500

2,500

2,500

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

15,000

11,250

10,000

2,500

2,500

2,500

2,500

## Output Class: Capital Purchases



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## Budget Output: 83 72Administrative Capital

Non Standard Outputs:	monitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings heldconducting monitoring visits, supervision exercises done, writing of reports, tendering	<i>monitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings heldmonitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings held</i>	<i>screening, environmental impact assessment and social safe guards of projects done, feasibility studies and designs including making of BoQs for capital projects done, monitoring and supervision of projects done, meetings held, appraisal of projects donetendering, preparing BoQs, preparing reports, conducting field visits</i>	screening, environmental impact assessment and social safe guards of projects done, feasibility studies and designs including making of BoQs for capital projects done, monitoring and supervision of projects done, meetings held, appraisal of projects done	screening, environmental impact assessment and social safe guards of projects done, feasibility studies and designs including making of BoQs for capital projects done, monitoring and supervision of projects done, meetings held, appraisal of projects done	screening, environmental impact assessment and social safe guards of projects done, feasibility studies and designs including making of BoQs for capital projects done, monitoring and supervision of projects done, meetings held, appraisal of projects done	screening, environmental impact assessment and social safe guards of projects done, feasibility studies and designs including making of BoQs for capital projects done, monitoring and supervision of projects done, meetings held, appraisal of projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	69,199	51,900	68,001	17,000	17,000	17,000	17,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,199</b>	<b>51,900</b>	<b>68,001</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<i>Wage Rec't:</i>	19,717	14,788	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,437	44,578	32,946	8,236	8,236	8,236	8,236
<i>Domestic Dev't:</i>	84,199	63,150	78,001	19,500	19,500	19,500	19,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>163,354</b>	<b>122,515</b>	<b>110,947</b>	<b>27,737</b>	<b>27,737</b>	<b>27,737</b>	<b>27,737</b>

# Vote:557 Butaleja District

FY 2021/22

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Budget Output: 82 01Management of Internal Audit Office**

<b>Non Standard Outputs:</b>	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports monitoring, writing Audit reports	<i>Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports</i>	<i>Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered forpreparing reports, auditing and field visits</i>	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for
<i>Wage Rec't:</i>	40,601	30,451	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	6,489	1,622	1,622	1,622	1,622
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,601</b>	<b>45,451</b>	<b>6,489</b>	<b>1,622</b>	<b>1,622</b>	<b>1,622</b>	<b>1,622</b>

**Budget Output: 82 02Internal Audit**

## Vote:557 Butaleja District

**FY 2021/22**

Date of submitting Quarterly Internal Audit Reports

**2021-10-15**  
**Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements. Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.**

2021-10-15  
Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.

2022-01-14  
Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.

2022-04-15  
Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.

2022-07-15  
Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.

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No. of Internal Department Audits

*4Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements. Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.*

1 Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.

1 Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.

1 Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.

1 Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.

Non Standard Outputs:

Reviewing compliance with legal and regulatory requirements. writin g reports

*Reviewing compliance with legal and regulatory requirements. Reviewing compliance with legal and regulatory requirements.*

*Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered forPreparing reports, auditing and conducting field visits*

Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for

Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for

Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for

Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,118	11,338	16,844	4,211	4,211	4,211	4,211
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,118</b>	<b>11,338</b>	<b>16,844</b>	<b>4,211</b>	<b>4,211</b>	<b>4,211</b>	<b>4,211</b>
<i>Wage Rec't:</i>	40,601	30,451	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,118	26,338	23,333	5,833	5,833	5,833	5,833
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>75,719</b>	<b>56,789</b>	<b>23,333</b>	<b>5,833</b>	<b>5,833</b>	<b>5,833</b>	<b>5,833</b>

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FY 2021/22

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>1payment for the show, conducting the showa radio talk show in mbale conducted</i>		1a radio talk show in mbale conducted		
No of businesses inspected for compliance to the law			<i>20procure fuel, inspection and writing a reportbusinesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town</i>	5businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town	5businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town	5businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town	5businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town
No of businesses issued with trade licenses			<i>100assessment, trainingsupporting finance department in issuing licenses</i>	25supporting finance department in issuing licenses	25supporting finance department in issuing licenses	25supporting finance department in issuing licenses	25supporting finance department in issuing licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1mobilising participants, delivering the sensitization , writing a reporttrade sensitization meeting organised at the district</i>	1trade sensitization meeting organised at the district			
<b>Non Standard Outputs:</b>	Grading of Business Areas order updated in all LLGs Trade Licensing Schedule Prepared/ updated	<i>Grading of Business Areas order updated in all LLGs Trade Licensing Schedule</i>	<i>updating grading proposalsmeeting with licensing authorities to approve grading proposal</i>	updating grading proposals			

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	in all LLGs updated	<i>Prepared/ updated</i>					
	Trade Licensing	<i>in all LLGs</i>					
	Schedule	<i>updated Trade</i>					
	Disseminated/	<i>Licensing</i>					
	shared with the	<i>Schedule</i>					
	holders in all LLGs	<i>Disseminated/</i>					
	Training of Trade	<i>shared with the</i>					
	Licensing	<i>holders in all LLGs</i>					
	Committees and the	<i>Training of Trade</i>					
	business	<i>Licensing</i>					
	community	<i>Committees and</i>					
	conducted in all	<i>the business</i>					
	LLGs Licensing	<i>community</i>					
	Committees and	<i>conducted in all</i>					
	Appeal Authorities	<i>LLGs Licensing</i>					
	Formed in all LLGs	<i>Committees and</i>					
	Database on	<i>Appeal Authorities</i>					
	Business	<i>Formed in all</i>					
	Establishments in	<i>LLGs Database on</i>					
	the Local	<i>Business</i>					
	Government	<i>Establishments in</i>					
	updated updating	<i>the Local</i>					
	the Grading of	<i>Government</i>					
	Business Areas	<i>updated</i>					
	order Preparing/						
	updatingTrade						
	Licensing Schedule						
	sharing the updated						
	Trade Licensing						
	Schedule						
	Disseminated with						
	the holders						
	Training of Trade						
	Licensing						
	Committees and the						
	business						
	community forming						
	Licensing						
	Committees and						
	Appeal Authorities						
	Establishments of						
	Database on						
	Business in the						
	Local Government						
<b>Wage Rec't:</b>	29,000	21,750	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	5,009	3,757	<b>1,750</b>	438	438	438	438

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,009</b>	<b>25,507</b>	<b>1,750</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>438</b>

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>1payment for airtime, conducting the showradio awareness on entrepreneuership conducted in mbale</i>	1radio awareness on entrepreneuership conducted in mbale			
No of businesses assited in business registration process			<i>20sensitization on business registration, linkage to URSBbusinesses assisted to register across the district</i>	5businesses assisted to register across the district	5businesses assisted to register across the district	5businesses assisted to register across the district	5businesses assisted to register across the district
No. of enterprises linked to UNBS for product quality and standards			<i>2sensitize on standards, quality assurance and product safety, linkage to UNBSentreprises linked to UNBS for product quality and standards from the LLGs</i>	entreprises linked to UNBS for product quality and standards from the LLGs	1entreprises linked to UNBS for product quality and standards from the LLGs	entreprises linked to UNBS for product quality and standards from the LLGs	1entreprises linked to UNBS for product quality and standards from the LLGs
<b>Non Standard Outputs:</b>	regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised Conduct regular district investment meetings	<i>regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised regular district investment meetings</i>	<i>Entrepreneuers / innovators in the district identified, profiled, trained and linked to business incubation centres Private sector players mobilized into skills based enterprises associations (Emyooga) and cooperatives, trained and supervised local content promoted</i>				



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	(investment committee , LED forum, chamber of commerce) mobilize and Sensitize on LED, MSME and BUBU policies Collect and characterise MSMEs establishments	<i>(investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised</i>	<i>in public programmes Private sector actors sensitized on LED, MSME and BUBU policies Regular district investment meetings (investment committee, LED forum, chamber of commerce) Conducted Profiling and characterising MSMEs establishments in the District Linking MSMEs to relevant institutions (incubation centres, URSB, UNBS, URA for support Land for industrial parks identified and developed mobilizing Artisanal and small- scale miners Business Development Services offered to private sector players trainings, report writting, supervisions, paymements</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,979	3,734	2,600	650	650	650	650
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,979</b>	<b>3,734</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

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## Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			<i>4collect, analyse, interpret and disseminate market information reports disseminated to producers in the district</i>	1market information reports disseminated to producers in the district	1market information reports disseminated to producers in the district	1market information reports disseminated to producers in the district	1market information reports disseminated to producers in the district
No. of producers or producer groups linked to market internationally through UEPB			<i>2support the groups in quality assurance, record keeping, link to domestic markets, to UEPB, UNBS producer groups linked to markets</i>	producer groups linked to markets	1producer groups linked to markets	producer groups linked to markets	1producer groups linked to markets
<b>Non Standard Outputs:</b>	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy subsector associations [Transport, producers, consumers, health] Guided and nurtured services providers Associations Formed and Guided on subsector regulations Train on marketing (bulk purchase, bulk marketing) list suppliers and	<i>Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy subsector associations [Transport, producers, consumers, health] Guided and nurtured services providers Associations Formed and Guided on subsector regulations Training on marketing (bulk</i>	<i>trainings on collective marketing and procurement conductedmobilise participants, conduct trainig, writing reports</i>	trainings on collective marketing and procurement conducted	trainings on collective marketing and procurement conducted	trainings on collective marketing and procurement conducted	trainings on collective marketing and procurement conducted

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	buyers of local goods mobilise and Sensitise Procurement and Disposal Entities and Supermarket owners on provisions of BUBU policy Guide and nurture subsector associations [Transport, producers, consumers, health] services providers Form and Guide Associations on subsector regulations	<i><b>purchase, bulk marketing) conducted suppliers and buyers of local goods Listed Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy subsector associations [Transport, producers, consumers, health] Guided and nurtured services providers Associations Formed and Guided on subsector regulations</b></i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	<b>3,800</b>	950	950	950	950
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

## **Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**

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

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## Non Standard Outputs:

leaders and members of Cooperatives Trained in various cooperative aspects Cooperative forum Conducted books of Accounts of Cooperatives Audited Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Data collection and update on Cooperatives Mediation and Arbitrationmobilise and Trainleaders and members of Cooperatives in various cooperative aspects Conducting Cooperative forum Auditing books of Accounts of Cooperatives	<i>leaders and members of Cooperatives Trained in various cooperative aspects Cooperative forum Conducted books of Accounts of Cooperatives Audited Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Data collection and update on Cooperatives Mediation and Arbitration</i>	<i>supervision of cooperatives conducted AGMs, arbitrations participated in</i>	supervision of cooperatives conducted AGMs, arbitrations participated in	supervision of cooperatives conducted AGMs, arbitrations participated in	supervision of cooperatives conducted AGMs, arbitrations participated in	supervision of cooperatives conducted AGMs, arbitrations participated in
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,601	4,200	<b>4,264</b>	1,066	1,066	1,066	1,066
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,601</b>	<b>4,200</b>	<b>4,264</b>	<b>1,066</b>	<b>1,066</b>	<b>1,066</b>	<b>1,066</b>

## ***Budget Output: 83 05Tourism Promotional Services***

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>15collect data on tourism hospitality facilities, compile and develophospitality facilities data collected from all LLGs</b>	15hospitality facilities data collected from all LLGs	
No. and name of new tourism sites identified	<b>1hold a take holders meetingnew tourism site identified</b>		1new tourism site identified
No. of tourism promotion activities meanstremed in district development plans	<b>1identify tourism activities, intergrate the activities in the DDPtourism activities mainstreamed in DDP</b>	1tourism activities mainstreamed in DDP	

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## Non Standard Outputs:

*Support to youth and women entrepreneurs provided Local hospitality sector enterprises nurtured for participation in local, regional and global tourism value chains. Skill locals in hospitality Formation of tourism groups in target communities (e.g art and crafts) facilitated existing tourist attraction sites profiled mobilise and train participants collect data and develop a tourist attractions register*

Support to youth and women entrepreneurs provided

Local hospitality sector enterprises nurtured for participation in local, regional and global tourism value chains. Skill locals in hospitality

Formation of tourism groups in target communities (e.g art and crafts) facilitated

existing tourist attraction sites profiled

Support to youth and women entrepreneurs provided

Local hospitality sector enterprises nurtured for participation in local, regional and global tourism value chains. Skill locals in hospitality

Formation of tourism groups in target communities (e.g art and crafts) facilitated

existing tourist attraction sites profiled

Support to youth and women entrepreneurs provided

Local hospitality sector enterprises nurtured for participation in local, regional and global tourism value chains. Skill locals in hospitality

Formation of tourism groups in target communities (e.g art and crafts) facilitated

existing tourist attraction sites profiled

Support to youth and women entrepreneurs provided

Local hospitality sector enterprises nurtured for participation in local, regional and global tourism value chains. Skill locals in hospitality

Formation of tourism groups in target communities (e.g art and crafts) facilitated

existing tourist attraction sites profiled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

## Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

*Icollecting information and writing a reportA report on the nature of value addition support existing and needed*

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No. of opportunities identified for industrial development			<i>1 writing proposals to funders Opportunities identified for industrial development</i>	1 Opportunities identified for industrial development			
No. of producer groups identified for collective value addition support			<i>2 training on value addition producer groups identified for collective value addition support</i>	1 producer groups identified for collective value addition support	1 producer groups identified for collective value addition support		
No. of value addition facilities in the district			<i>1 collecting data on industrial facilities, writing a report value addition facilities in the district profiled</i>				
Non Standard Outputs:	N/A		<i>training on value chain development mobilizing participants and conducting trainings</i>	training on value chain development	training on value chain development	training on value chain development	training on value chain development
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,700	1,275	<i>1,750</i>	438	438	438	438
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For Key Output</b>	<b>1,700</b>	<b>1,275</b>	<b>1,750</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>438</b>

**Budget Output: 83 08 Sector Management and Monitoring**



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## Non Standard Outputs:

4 quarterly reports submitted to MTIC and also consultations made sector seminors attended support staff and accountant facilitatedprepare and submit 4 quarterly reports to MTIC and also make consultations attend sector seminors support staff and accountant facilitation	<i>quarterly reports submitted to MTIC and also consultations madequarterly reports submitted to MTIC and also consultations made</i>	<i>quarterly reports prepared and submitted to MTIC, consultations to MDAs conducted seminors and workshops attended, monitoring, supervision and coordination of department activities conducted support staff and accountant facilitatedquarterly reports prepared and submitted to MTIC, consultations to MDAs conducted seminors and workshops attended, monitoring, supervision and coordination of department activities conducted support staff and accountant facilitated</i>	quarterly reports prepared and submitted to MTIC, consultations to MDAs conducted seminors and workshops attended, monitoring, supervision and coordination of department activities conducted	quarterly reports prepared and submitted to MTIC, consultations to MDAs conducted seminors and workshops attended, monitoring, supervision and coordination of department activities conducted	quarterly reports prepared and submitted to MTIC, consultations to MDAs conducted seminors and workshops attended, monitoring, supervision and coordination of department activities conducted	quarterly reports prepared and submitted to MTIC, consultations to MDAs conducted seminors and workshops attended, monitoring, supervision and coordination of department activities conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,100	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		2,500	1,875	3,100	775	775	775	775
<b>Output Class: Capital Purchases</b>								
<i>Budget Output: 83 80Construction and Rehabilitation of Markets</i>								
Non Standard Outputs:		market shed constructedprepare BOQ procure contracter construct market shed supervise contruction works	<i>market shed constructedmarket shed constructed</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>	30,000	22,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	29,000	21,750	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,588	18,441	18,064	4,516	4,516	4,516	4,516	4,516
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>83,589</b>	<b>62,691</b>	<b>18,064</b>	<b>4,516</b>	<b>4,516</b>	<b>4,516</b>	<b>4,516</b>	<b>4,516</b>

N/A