

# **Vote: 557** Butaleja District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

# Vote: 557 Butaleja District

---

## Foreword

---

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 25th January 2013 in which proposals for the 5 year development plan for 2010/11-2014/15 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension, NAADS, and FAL. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; SDS which will contribute shs.802,054,000 as a direct budget support and off budget support of shs.371,314,000, and other development partners like Marie stopes (shs.195,088,000), SURE (shs.80,882,000), SUN RISE – OVC (shs.17,976,000), STAR-E (shs.300,000,000), SCORE (shs.95,692,490), World vision (shs.1,410,995,000), Send a cow Uganda, THETA, SPEAR, TASO, Child fund, Red cross and lower local governments for their contribution to the successful completion of the financial year 2013/2014 Budget Frame Work Paper.

**Hon. Joseph Muyonjo - District Chairperson**

# Vote: 557 Butaleja District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	397,644	48,070	399,953
2a. Discretionary Government Transfers	1,514,897	703,232	1,550,615
2b. Conditional Government Transfers	11,670,020	6,056,741	13,387,380
2c. Other Government Transfers	1,207,886	1,517,728	1,573,260
3. Local Development Grant	656,479	311,828	527,751
4. Donor Funding	468,787	170,233	467,977
<b>Total Revenues</b>	<b>15,915,713</b>	<b>8,807,832</b>	<b>17,906,936</b>

#### Revenue Performance in the first Half of 2012/13

The District Council approved a total budget of Shs.15,915,713,000. By the first half, Shs.8,856,490,000 representing 56% of budgeted revenue had been received. Of this, shs.48,070,000 against shs 397,644,000 representing 12% of the budgeted locally raised revenue had been realised, 46% was realised from Discretionary government transfers, 52% - Conditional transfers, 126% - Other central transfers due to the compensation funds from ministry of Water and Lands for the people whose land was used to build a water reservoir that had not been budgeted and 48% was realised from the local development grant and 36% donor funding. All funds received were disbursed to the respective departments. Shs.7,208,901,000 representing 45% of the total budget and 81% of the realised funds was spent by the various sectors. Shs.3,909,678,000 was spent on salaries whereas shs.1,604,805,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.170,233,000 out of shs. 468,787,000 was realised from donor funding namely; SDS (shs.78,036,600), Global fund (shs.55,171,351), WHO/MOH (shs.32,584,800), AHIP (shs.4,440,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

#### Planned Revenues for 2013/14

The District expects to receive a total of shs. 17,486,372,000 in financial year 2013/14 which reflects a 9% (shs.1,970,659,000) increase as compared to F/Y 2012/13. Shs.16,618,442,000 which represents 95% of the total budget is expected from central government transfers. Locally raised revenue will contribute shs.399,953,000 which represents 2.3% of the total revenue but with a small increment of about shs.2,500,000 from the previous F/Y as no new sources had been identified. Donor funding of shs.467,977,000 which reflects 2.7% of the total estimated revenue which shows a decrease by shs.810,000 from the previous financial year. This additional budget towards the donor funding is expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.162,000,000, Global fund (shs.22,824,000), WHO/MOH (shs.19,225,800), AHIP (shs.12,000,000), NTD - shs.22,824,000, PACE (shs.25,000,000), UAC - shs.6,478,000, and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,474,431	786,769	1,945,324
2 Finance	294,672	131,571	267,142
3 Statutory Bodies	489,954	165,913	500,783
4 Production and Marketing	1,414,895	383,300	1,391,983
5 Health	2,235,799	945,596	2,814,378
6 Education	7,817,161	4,045,755	8,982,511
7a Roads and Engineering	1,002,181	48,944	883,089
7b Water	514,505	52,824	484,754

# Vote: 557 Butaleja District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
8 Natural Resources	179,561	502,889	183,996
9 Community Based Services	389,622	109,255	350,176
10 Planning	67,745	29,795	63,086
11 Internal Audit	35,189	6,290	38,713
<b>Grand Total</b>	<b>15,915,713</b>	<b>7,208,900</b>	<b>17,905,935</b>
<i>Wage Rec't:</i>	7,937,880	3,909,678	9,936,746
<i>Non Wage Rec't:</i>	3,219,136	1,524,183	3,274,187
<i>Domestic Dev't</i>	4,289,910	1,604,805	4,227,025
<i>Donor Dev't</i>	468,787	170,233	467,977

### Expenditure Performance in the first Half of 2012/13

For the first half of the financial year 2012/13, total of shs.8,856,490,000 was realised, shs.7,208,901,000 was spent, leaving unspent balance of shs.1,647,589,000 revealing an absorption rate of 81%. The unspent balance is mainly due to civil works in progress, delayed procurement process due to the expiry of the contracts committee which was approved some how late and therefore delayed awards for works.

### Planned Expenditures for 2013/14

Compared to fy 2012/13. shs.9,917,183,000 (55%) in fy 2013/14 will cater for salaries and wages which reflects an increase of 15% due to the general increase in the salary for the staff in fy. 2013/14, while shs.7,969,189,000 (45%) will be used on recurrent and development activities. The total budgeted wages and salaries will consume shs.9,917,183,000, non wage recurrent expenditure shs.3,274,187,000, Domestic development shs.4,227,025,000 and donor development shs.467,977,000. The development funds in the education sector will facilitate construction of 8 new classrooms under SFG and PRDP, and 54 3-stance lined pit latrines under SFG, PRDP, LGMSD. Under the production sector 7,000 food security farmers and 240 market oriented farmers will be supported under NAADS. The water sector intends to drill 12 deep wells and repair 7 water sources.

### Medium Term Expenditure Plans

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrastructure development, education for all both at primary and Secondary level, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services, improving all district and community access roads and welfare of orphans and other vulnerable children.

### Challenges in Implementation

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:120 and hence low passing rate, the 48% staffing level of the health department given the low wage bill that does not enable adequate recruitment of staff, The untimely Floods that are feared to happen every year which cause a lot of destruction to crops and livestock and leads to late implementation of other activities, Un explained budget cuts by the center which leave a lot of planned activities un implemented, very low levels of technology adoption and re-investments in the farm production due to poor farmers' attitude for change, Inadequate means of transport and staffing especially for the Planning Unit does not have a vehicle which puts it in a behind seat when it comes to monitoring of government projects and assessment of the lower local governments. However, the district is trying to lobby the implementing partners like red cross to intervene in the areas of disaster. In the ares of staffing, the district is lobbying the Ministry of Public service to lift the ban on recruitment for the key positions of CFO, District Internal Auditor, District Engineer.

# Vote: 557 Butaleja District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>397,644</b>	<b>48,070</b>	<b>399,953</b>
Group registration	8,000	0	8,000
Rent & Rates from other Gov't Units	11,600	1800	11,600
Park Fees	45,000	11198	47,309
Other Fees and Charges	83,758	10963	83,758
Miscellaneous	40,000	0	40,000
Market/Gate Charges	33,000	6025.821	33,000
Royalties	5,500	0	5,500
Land Fees	25,450	50	25,450
Fees from Hospital Private Wings	9,953	1313	9,953
Educational/Instruction related levies	3,000	0	3,000
Agency Fees	3,000	0	3,000
Cess on produce	8,000	0	8,000
Business licences	38,120	0	38,120
Application Fees	35,000	8020	35,000
Animal & Crop Husbandry related levies	2,000	2697.632	2,000
Local Service Tax	34,263	6002.5	34,263
Sale of non-produced government Properties/assets	12,000	0	12,000
<b>2a. Discretionary Government Transfers</b>	<b>1,514,897</b>	<b>703,232</b>	<b>1,550,615</b>
Transfer of District Unconditional Grant - Wage	785,257	384255.956	816,667
Urban Unconditional Grant - Non Wage	105,341	47657.918	105,089
District Unconditional Grant - Non Wage	383,542	172609.39	378,471
Transfer of Urban Unconditional Grant - Wage	240,757	98708.578	250,387
<b>2b. Conditional Government Transfers</b>	<b>11,670,020</b>	<b>6,056,741</b>	<b>13,387,380</b>
Conditional Grant to Primary Education	480,627	320418.003	556,815
Conditional Grant to Primary Salaries	4,121,440	2181488.428	5,286,166
Conditional Grant to Secondary Education	820,857	547238.237	818,656
Conditional Grant to Secondary Salaries	1,268,864	525040.727	1,350,014
Conditional Grant to SFG	503,524	239174	473,118
Conditional Grant to Women Youth and Disability Grant	10,947	4926.315	10,947
Conditional transfer for Rural Water	470,047	223579	468,982
Conditional Transfers for Non Wage Community Polytechnics	12,773	8515.333	6,000
Conditional Transfers for Non Wage Technical Institutes	197,478	131651.619	180,766
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,850	15535.517	32,495
Conditional Grant to Tertiary Salaries	97,591	78675.447	156,574
Conditional Grant to PHC- Non wage	125,453	59329.74	125,453
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,040	12918.264	82,440
Conditional Grant to PHC - development	355,551	311112	341,121
Conditional Grant to PAF monitoring	54,104	25587.068	53,241
Conditional Grant to NGO Hospitals	23,268	11004.002	23,268
Conditional Grant to Functional Adult Lit	12,002	5675.868	12,002
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,823	7655.625	15,113
Conditional Grant to District Hospitals	154,623	73125.051	153,623
Conditional Grant to Community Devt Assistants Non Wage	16,848	7967.666	16,873
Conditional Grant to Agric. Ext Salaries	23,653	20015.381	25,601
Conditional Grant for NAADS	1,094,501	519888	862,612

# Vote: 557 Butaleja District

## A. Revenue Performance and Plans

Conditional Grant to PHC Salaries	1,088,329	537030.065	1,679,482
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Production and Marketing	70,913	33536.752	70,319
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	52200	135,720
Conditional transfers to School Inspection Grant	16,580	7841.097	20,572
Conditional transfers to Special Grant for PWDs	22,856	10809.047	22,856
Sanitation and Hygiene	21,000	9931.425	0
Roads Rehabilitation Grant	125,801	59755	113,735
Conditional Transfers for Wage Technical Institutes	160,594	0	0
Conditional transfers to DSC Operational Costs	31,964	15116.713	31,082
<b>2c. Other Government Transfers</b>	<b>1,207,886</b>	<b>1,517,728</b>	<b>1,573,260</b>
CAIIP	25,000	14885.567	29,771
Uganda road fund Urban Butaleja TC emergency	118,249	0	
Recruitment funds for health workers from MOH		22206	
PLE MONITORING	6,700	7568.8	7,587
NUSAF2 SUBPROJECTS	509,480	962969.293	964,989
NUSAF2 Operations	25,474	38442.234	48,249
FIEFOC	89,790	471656.045	98,000
Uganda road fund Community roads	41,428	0	44,211
Uganda road fund District	243,880	0	246,107
Uganda road fund Urban Butaleja TC	63,827	0	63,722
Uganda road fund Mech imprest	9,819	0	
Uganda road fund Urban Busolwe TC	74,239	0	70,624
<b>3. Local Development Grant</b>	<b>656,479</b>	<b>311,828</b>	<b>527,751</b>
LGMSD (Former LGDP)	656,479	311828	527,751
<b>4. Donor Funding</b>	<b>468,787</b>	<b>170,233</b>	<b>467,977</b>
AHIP	12,000	4440	12,000
UNICEF	4,461	0	4,461
UNEPI		0	75,000
WHO/ MOH	149,326	32584.8	19,225
NTD		0	22,824
Global fund	100,000	55171.351	140,000
UAC		0	6,478
SUNE RISE	28,000	0	
PACE	25,000	0	25,000
SDS	150,000	78036.6	162,990
<b>Total Revenues</b>	<b>15,915,713</b>	<b>8,807,832</b>	<b>17,906,936</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

Budgeted Revenue was Shs.397,644,000. By the first half, Shs.48,070,000 equivalent to 12% of the budgeted revenue had been realised. The deviation in performance was caused by utility operators who defaulted in business licences and park fees among others. Other fees and charges, business licence and application fees are the only sources that earned the district local revenue

#### (ii) Central Government Transfers

The District realized shs.8,638,187,000 against a budget of shs.16,484,772,000 indicating overall budget performance of 54.5%. Some Government Grants performed at more than 100%. Most grants performed at less than 50% by the end of the first half.

#### (iii) Donor Funding

The District received shs.170,233,000 under donor funding against a donor budget of shs.468,787,000 representing a performance of 36 percent with the following proportions; SDS (shs.78,036,600), Global fund (shs.55,171,351), WHO/MOH (shs.32,584,800), AHIP (shs.4,440,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others. The Low performance is attributed to delayed release of funds expected from PACE and UNICEF funding.

# Vote: 557 Butaleja District

---

## A. Revenue Performance and Plans

---

### Planned Revenues for 2013/14

#### *(i) Locally Raised Revenues*

The District expects to receive shs.399,953,000 from locally raised sources. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2012/13 because no new sources were identified other than; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees.

#### *(ii) Central Government Transfers*

The District expects to realize shs.17,039,006,442,000 which represents 95% of the total budget is expected from central government transfers which reflects an increase by 10% as compared to what was budgeted in fy 2012/13. There was a remarkable increase in the funds expected from NUSAF2 and conditional salaries though. It is also important to note that there was a tremendous decrease in other development grants like LGMSD by shs.128,728,000 which will affect the project implementation. As compared to fy 2012/13, shs.9,936,746,000 (55%) of the total budget in fy 2013/14 will cater for salaries and wages which reflects an increase of 17% due to the general increase in the salary for the staff in fy. 2013/14, while shs.7,501,212,000 (45%) will be used on recurrent and development activities.

#### *(iii) Donor Funding*

Donor funding of shs.467,977,000 which reflects 2.6% of the total estimated revenue decreased by shs.810,000 from the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.802,054,000, Global fund (shs.100,000,000), WHO/MOH (shs.149,326,800), AHIP (shs.12,000,000), PACE (shs.25,000,000) and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

# Vote: 557 Butaleja District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	622,454	348,080	679,546
Conditional Grant to PAF monitoring	23,143	8,946	31,463
District Unconditional Grant - Non Wage	57,579	94,211	116,027
Locally Raised Revenues	11,967	24,798	14,428
Multi-Sectoral Transfers to LLGs	270,187	0	226,239
Transfer of District Unconditional Grant - Wage	259,578	121,417	291,388
Transfer of Urban Unconditional Grant - Wage		98,709	
<i>Development Revenues</i>	851,976	1,227,818	1,265,778
LGMSD (Former LGDP)	300,122	226,406	244,889
Multi-Sectoral Transfers to LLGs	16,900	0	10,832
Other Transfers from Central Government	534,954	1,001,412	1,010,058
<b>Total Revenues</b>	<b>1,474,431</b>	<b>1,575,898</b>	<b>1,945,324</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	622,454	326,041	679,546
Wage	369,557	225,129	401,614
Non Wage	252,897	100,913	277,932
<i>Development Expenditure</i>	851,976	460,728	1,265,778
Domestic Development	851,976	460,728	1,265,778
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,474,431</b>	<b>786,769</b>	<b>1,945,324</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The budgeted revenue for Administration Department for Financial Year 2012/2013 was shs.1,474,431,000. By the end of second quarter, shs.1,576,227,000 which represents 107% of the budgeted revenue had been released to the Department. This performance is over and above what was budgeted which is attributed to shs.1,001,412,000 received under other government transfers for NUSAF2 projects. In second quarter, shs.267,742,000 which represents 73% of the quarterly budgeted revenue was released to the Department. Shs.619,051,000 representing 169% of the quarterly budget was spent especially on NUSAF2 sub projects in communities and the Department had unspent balances of shs.789,457,000 which is for the NUSAF2 projects as it had not been transferred to the communities because other communities were still being prepared and they were not ready to receive and implement the planned activities and also for construction of the district office under LGMSD and PRDP which had not been fully paid as it was still ongoing.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget of shs.1,945,324,000 which reflects an increase of shs.470,893,000 from fy. 2012/13 and this difference is mainly due to the increase in the allocation of shs.1,010,058,000 in fy 2013/14 as compared to shs.534,954,000 in fy 2012/13 under other government transfers (NUSAF2), unconditional grant non wage from shs. Shs.57,579,000 in fy 2012/13 to shs.116,027,000 in fy 2013/14, shs.14,428,000 is the proposed budget under locally raised revenues, and shs.291,388,000 which reflects an increase of shs.31,810,000 for unconditional grant - wage and shs.226,239,000 Multi-Sectoral Transfer to LLGs from shs.270,187,000. The department expects to spend shs.679,546,000 on recurrent expenditure, the sector expects to spend on non wage recurrent and this will be used for increased monitoring, supervision and reporting at all administrative units and payment of salaries. Shs.1,265,778,000 on development expenditure in fy 2013/14 which is more by shs.413,802,000 than that of fy 2012/13 because of an increased budget towards the NUSAF2 sub projects, capacity building, leadership and governance among others.

#### (ii) Summary of Past and Planned Workplan Outputs



# Vote: 557 Butaleja District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Function Cost (US\$ '000)	1,474,431	1,710,165	1,945,324
<b>Cost of Workplan (US\$ '000):</b>	<b>1,474,431</b>	<b>1,710,165</b>	<b>1,945,324</b>

### Plans for 2013/14

The department will implement a number of outputs under its main function to provide district Administration. The department will hold six capacity building sessions and will continue to offer support to staff who are undergoing training in different institutions in the country as per the capacity building plan which will be developed. The department also expects to recruit staff up to 50%

### Medium Term Plans and Links to the Development Plan

The department planned to realise a number of outputs like; Salary to Traditional staff paid, Exgratia paid, Gratuity to Political Leaders paid, Goods and services procured, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day, Independence day), 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, Leave roster made and general office operation, Certificate in public administration and management, Diploma in health promotion and leadership, human resource management and operating environment in LG, Legislation in government and making Bye laws, Procurement and contract management in Local government, Gender mainstreaming and awareness, mentoring of HODs and LLG staff, Orientation of new staff, Information collected and disseminated, Butaleja District head office ground floor constructed, payment for District Chairperson's vehicle made

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Interventions in the disaster related challenges by the Red Cross

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

The district has a staffing level of less than 70% with most departments lacking heads of department which affects timely production and further submission or reports.

#### 2. limited local revenue base

the department does not achieve what is budgeted especially from local revenue sources due to defaulting practices by some utility operators and hence other activities are not implemented

3.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 557 Butaleja District

## Workplan 2: Finance

<i>Recurrent Revenues</i>	288,109	131,570	261,397
Conditional Grant to PAF monitoring	7,330	16,641	4,924
District Unconditional Grant - Non Wage	24,444	11,054	23,180
Locally Raised Revenues	17,904	3,676	14,865
Multi-Sectoral Transfers to LLGs	133,347	0	113,344
Transfer of District Unconditional Grant - Wage	105,083	52,542	105,083
Urban Unconditional Grant - Non Wage		47,658	
<i>Development Revenues</i>	6,563	0	5,745
Multi-Sectoral Transfers to LLGs	6,563	0	5,745
<b>Total Revenues</b>	<b>294,672</b>	<b>131,570</b>	<b>267,142</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	288,109	131,571	261,397
Wage	144,529	52,542	144,729
Non Wage	143,579	79,029	116,669
<i>Development Expenditure</i>	6,563	0	5,745
Domestic Development	6,563	0	5,745
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>294,672</b>	<b>131,571</b>	<b>267,142</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Budgeted revenue for Finance Department was Shs.294,672,000. By the end of the second quarter Shs.131,570,000 representing 45% had been released to the Department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted. In second quarter, a total of Shs.65,174,000 which represents 88% of the quarterly budgeted revenue was released to Finance Department out of which shs.131,571,000 which represents 45% of the annual budget. Shs.65,747,000 which represents 89% of the quarterly budget was spent

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department's proposed budget for fy 2013/14 is shs.267,142,000 which reflects a decrease of shs27,530,000 (8.6%) compared to fy 2012/13 and this decrease is attributed mainly to the Multi-Sectoral Transfer to LLGs of shs.113,344,000 from shs.133,347,000 for fy 2012/13 to be used for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels. Transfer of district unconditional grant wage - shs.144,729,000, The department plans to spend shs.261,397,000 on recurrent expenditure and shs.5,745,000 on development expenditure in the financial year 2013/14.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-09-2012	28-09-2012	30-09-2013
Value of LG service tax collection	26250000	6002500	35627000
Value of Hotel Tax Collected	0	0	236000
Value of Other Local Revenue Collections	17175000	24681553	17175000
Date of Approval of the Annual Workplan to the Council		29-08-2012	
Date for presenting draft Budget and Annual workplan to the Council		29-08-2012	
Date for submitting annual LG final accounts to Auditor General		28-9-2012	
<b>Function Cost (US\$ '000)</b>	<b>294,672</b>	<b>183,652</b>	<b>267,142</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>294,672</b>	<b>183,652</b>	<b>267,142</b>

# Vote: 557 Butaleja District

## Workplan 2: Finance

### Plans for 2013/14

The department will implement a number of outputs under its main function to identify and collect enough local revenue for service delivery and to prepare reports necessary for decision making on proper service delivery. The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies.

### Medium Term Plans and Links to the Development Plan

The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies, Co-Financing for LGMSD and NAADS will be done.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

SDS will support in the area of revenue enhancement mobilisation with shs.7,500,000

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate revenue base

There is a low tax base which makes the local revenue realisation very low which cripples the implementation of most recurrent activities and therefore affecting service delivery.

#### 2. Inadequate staffing

The department has no substantively appointed head of department

3.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	489,954	158,987	500,783
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	3,915	0	3,731
Conditional transfers to Contracts Committee/DSC/PA	32,850	15,536	32,495
Conditional transfers to Councillors allowances and E)	80,040	12,918	82,440
Conditional transfers to DSC Operational Costs	31,964	15,117	31,082
Conditional transfers to Salary and Gratuity for LG ele	135,720	52,200	135,720
District Unconditional Grant - Non Wage	49,430	18,049	49,430
Locally Raised Revenues	16,637	13,583	29,028
Multi-Sectoral Transfers to LLGs	52,829	0	50,288
Transfer of District Unconditional Grant - Wage	63,169	31,585	63,169

# Vote: 557 Butaleja District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>489,954</b>	<b>158,987</b>	<b>500,783</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>489,954</i>	<i>165,913</i>	<i>500,783</i>
Wage	235,174	96,930	235,459
Non Wage	254,780	68,983	265,324
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>489,954</b>	<b>165,913</b>	<b>500,783</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Statutory Bodies section budgeted to receive revenue amounting to Shs.489,954,000 in 2012/2013. By the end of quarter two, Shs.168,452,000 which represents 34% of the budgeted revenue, had been released to the Department. In quarter two a total of Shs.85,396,000 representing 70% of the quarterly budget was released to Statutory bodies section, shs.165,913,000 was spent while only shs.2,538,000 was the unspent balance which was intended for paying the PAC meeting that did not attract any issues to be discussed.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget of shs.500,783,000 which reflects an increase of shs.10,829,000 as compared to fy2012/13. The budgeted funds are to work on the wages and exgracia for the political leaders, conditional transfers to contracts committee, DSC, PAC and land board - shs.32,850,000 while conditional transfers to councilors' allowances is 135,720,000, the least amount of shs.3,915,000 is expected from the locally raised revenues and shs.52,829,000 is Multi-Sectoral Transfer to LLGs. The department plans to spend shs235,459,000 on payment of wages and shs.265,324,000 on other recurrent activities planned in the financial year 2013/14. The increase is expected towards Councilors allowances and Exgracia and development of ordinances and bye-laws

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200	22	250
No. of Land board meetings	8	4	4
No. of Auditor Generals queries reviewed per LG	60	30	60
No. of LG PAC reports discussed by Council	42	12	42
<b>Function Cost (US\$ '000)</b>	<b>489,954</b>	<b>277,076</b>	<b>500,783</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>489,954</b>	<b>277,076</b>	<b>500,783</b>

### Plans for 2013/14

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will handle 250 land applications (registration, renewal, lease), 4 Land board meetings, 60 Auditor Generals queries will be reviewed per LG, 42 PAC reports will be discussed by Council, facilitate six Council sessions, twelve Executive Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Ministries and Agencies.

### Medium Term Plans and Links to the Development Plan

# Vote: 557 Butaleja District

## Workplan 3: Statutory Bodies

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will facilitate six Council sessions, twelve Executive Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Ministries and Agencies, Saving for Chairman's vehicle, Subscription to ULGA done, survey control points transferred.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

### 1. Inadequate office space

The district officers are scattered all over a wide space in small and poor state offices

### 2. Under staffing

The department has a lot of work and yet there is no officer fully in charge to handle all activities on a daily basis

3.

## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	209,056	108,837	452,075
Conditional Grant to Agric. Ext Salaries	23,653	20,015	25,601
Conditional Grant to PAF monitoring	1,251	0	1,194
Conditional transfers to Production and Marketing	27,655	33,537	27,707
District Unconditional Grant - Non Wage	11,680	0	6,988
Locally Raised Revenues	3,400	0	6,433
Multi-Sectoral Transfers to LLGs	30,847	0	35,248
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	110,570	55,285	110,570
<i>Development Revenues</i>	1,205,838	527,018	940,910
Conditional Grant for NAADS	1,094,501	519,888	862,612
Conditional transfers to Production and Marketing	43,259	0	42,612
Donor Funding	12,000	0	12,000
LGMSD (Former LGDP)	14,259	7,130	10,707
Locally Raised Revenues	1,819	0	1,819
Multi-Sectoral Transfers to LLGs	40,001	0	11,160
<b>Total Revenues</b>	<b>1,414,895</b>	<b>635,855</b>	<b>1,392,984</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	209,056	71,964	451,073
Wage	134,223	55,285	360,805
Non Wage	74,833	16,679	90,268
<i>Development Expenditure</i>	1,205,838	311,335	940,910
Domestic Development	1,193,838	311,335	928,910
Donor Development	12,000	0	12,000
<b>Total Expenditure</b>	<b>1,414,895</b>	<b>383,300</b>	<b>1,391,983</b>

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

### Revenue and Expenditure Performance in the first half of 2012/13

Budgeted revenue for the Department was Shs.1,414,895,000. By the end of the second quarter Shs.639,044,000 representing 45% had been released to the Department. This situation was caused by release of almost 100% for the NAADS funds. In second quarter, a total of Shs.305,934,000 which represents 86% of the quarterly budgeted revenue was released to the Department. Shs.79,201,000 was spent representing 22% of what was budgeted in the quarter and shs.255,744,000 representing 18% of what was realised was un spent balance as a result of URA garnishing the NAADS account and confiscated all the money in addition to funds meant to pay for other works which needed to go through the procurement process for which the contracts committee had expired and was still in the process of being approved by the centre.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs.1,391,983,312 which reflects a decrease of shs.22,912,000 from fy 2012/13 and this is due to the general increase in wages. Of the total expected revenue, shs.10,707,000 is expected from LGMSD, shs.1,094,501,000 from NAADS and shs.451,073,000 from local revenue and unconditional grant wage and non wage. There is a tremendous increase in the wage due to the inclusion of NAADS staff. The department plans to spend shs.451,073,000 on recurrent activities while shs.940,910,000 On development expenditure and this will help in the procurement of more agricultural inputs for the farmers.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	1	2	1
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	7000	1750	7000
No. of farmer advisory demonstration workshops	240	5	240
No. of farmers receiving Agriculture inputs	7000	1359	7000
<b>Function Cost (US\$ '000)</b>	<b>1,165,104</b>	<b>772,976</b>	<b>1,100,947</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	6000	1577	7000
No. of livestock by type undertaken in the slaughter slabs	21500	10755	26000
No. of fish ponds constructed and maintained	70	0	60
No. of fish ponds stocked	25	0	15
Quantity of fish harvested	11000	500	
No. of tsetse traps deployed and maintained	100	0	80
No of slaughter slabs constructed		0	2
<b>Function Cost (US\$ '000)</b>	<b>239,684</b>	<b>102,509</b>	<b>268,633</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	15	0	15
No of businesses issued with trade licenses	1000	0	1000
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	15	2	15
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of producers or producer groups linked to market internationally through UEPB	10	0	10
No. of market information reports disseminated	4	1	6
No of cooperative groups supervised	12	0	12
No. of cooperative groups mobilised for registration	5	1	5
No. of cooperatives assisted in registration	5	0	4
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	0	12
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	10	0	10
No. of producer groups identified for collective value addition support	10	1	10
No. of value addition facilities in the district	10	0	10
A report on the nature of value addition support existing and needed	yes	NO	No
<b>Function Cost (US\$ '000)</b>	<b>10,107</b>	<b>1,010</b>	<b>22,403</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,414,895</b>	<b>876,495</b>	<b>1,391,983</b>

### Plans for 2013/14

The Department will implement a number of outputs; 7000 farmers will access advisory services, 12 sub county farmer forums will be functional, 240 farmer advisory demonstration workshops will be held, the department will distribute agricultural inputs to 7,000 farmers. The department will vaccinate 6,000 livestock, 21,500 live stock will be undertaken in the slaughter slabs, 70 fish ponds will be stocked, 11,000 fish are planned to be harvested by the end of financial year 2012/13 and 100 tsetse fly traps will be deployed and maintained.

### Medium Term Plans and Links to the Development Plan

Production staff salaries paid, Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 3 months, internet and electricity bill procured, 1 photocopier procured, crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (600) grafted mangoes and orange seedlings, procurement of improved MH-97/2961, 4271 cassava stems (200) bags, rice enhancement activities (105 farmers), 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication gardens and conduct supervision on striga weed control, 400gm Isometamedium chloride procured, automatic 12 syringes and 12 needles procured, 2000 birds vaccinated,

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, cattle treatment conducted in all LLGs, 8 follow ups on fish farmers made and stocked ponds, 10,000 cat fish fingerings procured, improved management of Stock ponds, Improved management and stocking of 70 fish ponds in the 12 lower local governments, 100 tse tse traps procured and deployed in all the 12 LLGs, 300 farmers trained on post harvest handling and value addition, value chain equipment (rice grader, gnut grinding machine) procured and installed, issuing of trade licenses in all the 12 LLGs, radio talk shows to sensitize on trade policy held, inspection of 15 businesses for compliance to the law in Busolwe Town council, Butaleja Town council ,Busaba trading centre and Nabiganda Town board

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

world vision is estimated to contribute \$198,513,000 in Increasing food production Support households with seeds, ox ploughs, Promote tree seedlings, Support farmers with irrigation pumps, Livestock production, Heifers, Bio gassproduction, Fish farming, Water harvesting, Promote feeding practices in all schools, Strengthen SMCs, IGAs to parents. Rehabilitation of Doho rice scheme by the Government of Uganda. Send a Cow Uganda

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low productivity

there are low yields per unit area both for crops and livestock, poor soils coupled with poor crop varieties and livestock

#### 2. High prevalence of pests and diseases

Increasing incidences of diseases and pests for both crops livestock

#### 3. Poor farmers' attitude for change

Very low levels of technology adoption and re-investments in farm production

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,451,005	685,411	2,035,258
Conditional Grant to District Hospitals	154,623	73,125	153,623
Conditional Grant to NGO Hospitals	23,268	11,004	23,268
Conditional Grant to PAF monitoring	939	0	895
Conditional Grant to PHC- Non wage	125,453	59,330	125,453
Conditional Grant to PHC Salaries	1,088,329	537,030	1,679,482
District Unconditional Grant - Non Wage	12,222	3,610	6,988
Locally Raised Revenues	14,353	1,313	18,672
Multi-Sectoral Transfers to LLGs	31,819	0	26,877
<i>Development Revenues</i>	784,794	451,641	779,120
Conditional Grant to PHC - development	355,551	311,112	341,121
Donor Funding	383,787	131,214	392,265
LGMSD (Former LGDP)	18,629	9,315	14,002
Locally Raised Revenues	2,072	0	2,072
Multi-Sectoral Transfers to LLGs	24,754	0	29,660



# Vote: 557 Butaleja District

## Workplan 5: Health

<b>Total Revenues</b>	<b>2,235,799</b>	<b>1,137,053</b>	<b>2,814,378</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,451,005</i>	<i>682,495</i>	<i>2,035,258</i>
Wage	1,088,329	536,137	1,679,482
Non Wage	362,677	146,358	355,776
<i>Development Expenditure</i>	<i>784,794</i>	<i>263,101</i>	<i>779,120</i>
Domestic Development	401,007	131,886	386,855
Donor Development	383,787	131,214	392,265
<b>Total Expenditure</b>	<b>2,235,799</b>	<b>945,596</b>	<b>2,814,378</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The budgeted revenue for Health Department was Shs.2,235,799,000 in 2012/2013. By the end of second quarter, Shs.1,136,160,000 which represents 51% had been released to the Department, shs.652,029,000 representing 117% of the quarterly budget was received. Funds released to the department were spent as follows: Shs.555,011,000 representing 99% of what was budgeted in the quarter was spent. 9% of the funds realised was unspent which was for construction of Staff houses, OPD blocks and other infrastructure that were still ongoing and therefore payments would not be made fully due to the slow progress of some contractors.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Health Directorate expects to receive a total of shs.2,814,378,000 which reflects an increase of shs.578,579,000 from fy 2012/13 which is due to the increase of shs.1,679,482,000 of conditional transfer to PHC salaries from . Shs.1,088,329,000 for fy 2012/13, locally raised revenues of shs.14,353,000 and shs.14,002,000 from LGMSD is expected among the revenue sources of the department. The department will spend shs2,035,258,000 on recurrent expenditure and shs.779,120,000 on development expenditure and mainly completion of works due to the budget cuts will be done.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 557 Butaleja District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	45	49	47
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	130000	10337	15000
No. and proportion of deliveries in the District/General hospitals	2000	779	2200
Number of total outpatients that visited the District/ General Hospital(s).	70000	44198	80000
Number of inpatients that visited the NGO hospital facility	1200	1377	1300
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	171	300
Number of outpatients that visited the NGO hospital facility	2500	3394	3000
Number of trained health workers in health centers	87	82	139
No.of trained health related training sessions held.	03	1	3
Number of outpatients that visited the Govt. health facilities.	150000	122435	200000
Number of inpatients that visited the Govt. health facilities.	15000	3058	15000
No. and proportion of deliveries conducted in the Govt. health facilities	1500	1790	1600
%age of approved posts filled with qualified health workers	28	27	48
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	74	0
No. of children immunized with Pentavalent vaccine		2756	10000
No of healthcentres constructed	2	1	2
No of healthcentres rehabilitated	01	0	
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	6	3	5
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed		0	1
No of OPD and other wards rehabilitated		0	1
No of OPD and other wards constructed (PRDP)	2	4	1
<b>Function Cost (US\$ '000)</b>	<b>2,235,799</b>	<b>1,344,401</b>	<b>2,814,378</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,235,799</b>	<b>1,344,401</b>	<b>2,814,378</b>

### Plans for 2013/14

The Department will implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate plans to have up to 45% of qualified staff filled, 130,000 inpatients will visit the District/General, 2,000 deliveries are planned in the District/General hospital, 70,000 is the number of outpatients that will visit the District/ General Hospital, 1,200 inpatients are expected to visit the NGO hospital facility, 250 deliveries will be conducted in NGO hospitals facilities. 2,500 outpatients are expected to visit the NGO hospital facility, 150,000 outpatients are expected to visit the Govt. health facilities. The department plans to construct OPD blocks, maternity wards and staff houses using PRDP and PHC funds

### Medium Term Plans and Links to the Development Plan

PHC staff salaries paid, Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sunitation promoted. Workshops and Seminars held. IT services procured. Office equipment and materials procured. Stationary in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other

# Vote: 557 Butaleja District

## Workplan 5: Health

equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met, a 3rd staff housing unit constructed at Nakasanga HC II in Nasinghi parish, Kachonga Sub County, 1 Maternity wing constructed, 1 OPD block completed at Madungha HC II, a 4 staff housing unit constructed at Hahoola HC II, 1 General old ward & staff houses rehabilitated at Butaleja HC III, 1 motor cycle & 30 bicycles procured

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Star-E is expected to contribute shs.300,000,000 covering the entire district in the areas of HIV prevention, care and treatment and systems strengthening. MARIE STOPES Uganda will contribute shs.195,088,7708 for family planning service provision, mobilisation and branding of private facilities. SDS will contribute shs.371,314,353 in the areas of data management, recruitment and and payment of health workers, TA and training and institutional training. SURE is expected to contribute shs.80,882,000 in pharmaceutical supply chain management. World Vision will contribute over \$181,096,000 in Construction of OPD, Maternity and placenta pit, IGAs and shelters to PHA. Others implementing partners whose budgets could not be accessed are THETA and TASO.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Understaffing.

Low wage bill allocated for health directorate that does not enable recruitment of workers

#### 2. Inadequate drugs

Drugs which are supplied by the centre are not delivered on time and even the drugs which are supplied are not in line with the demands of the health units which leads to inefficiency in essential drugs

#### 3. Dilapidated infrastructure

This is mainly in district General Hospital of Busolwe that needs urgent rehabilitation and does not receive capital budget.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,258,594	3,834,874	8,449,645
Conditional Grant to PAF monitoring	2,504	0	
Conditional Grant to Primary Education	480,627	320,418	556,815
Conditional Grant to Primary Salaries	4,121,440	2,181,488	5,286,166
Conditional Grant to Secondary Education	820,857	547,238	818,656
Conditional Grant to Secondary Salaries	1,268,864	525,041	1,350,014
Conditional Grant to Tertiary Salaries	97,591	78,675	156,574
Conditional Transfers for Non Wage Community Poly	12,773	8,515	6,000
Conditional Transfers for Non Wage Technical Institut	197,478	131,652	180,766
Conditional Transfers for Wage Technical Institutes	160,594	0	0
Conditional transfers to School Inspection Grant	16,580	7,841	20,572
District Unconditional Grant - Non Wage	17,111	4,512	9,783
Locally Raised Revenues	7,587	0	11,537
Multi-Sectoral Transfers to LLGs	4,040	0	1,327
Other Transfers from Central Government	6,700	7,569	7,587
Transfer of District Unconditional Grant - Wage	43,848	21,924	43,848
<i>Development Revenues</i>	558,567	247,850	532,866
Conditional Grant to SFG	503,524	239,174	473,118

# Vote: 557 Butaleja District

## Workplan 6: Education

LGMSD (Former LGDP)	16,438	8,676	12,354
Locally Raised Revenues	1,828	0	1,373
Multi-Sectoral Transfers to LLGs	36,777	0	46,021
<b>Total Revenues</b>	<b>7,817,161</b>	<b>4,082,724</b>	<b>8,982,511</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,258,594	3,866,662	8,449,645
Wage	5,692,337	2,843,697	6,836,602
Non Wage	1,566,257	1,022,965	1,613,043
<i>Development Expenditure</i>	558,567	179,093	532,866
Domestic Development	558,567	179,093	532,866
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,817,161</b>	<b>4,045,755</b>	<b>8,982,511</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Budgeted revenue for Education Department was Shs 7,817,161,665 in 2012/2013. By the end of the second quarter, Shs.4,119,293,000 representing 53% of the budgeted revenue to be used on Primary , tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection. Shs.2,132,785,000 representing 109% of the quarterly budget was realised in the quarter and the over performance was due to the increase in the Conditional Grant to Primary Education and

Conditional Grant to Secondary Education. Shs.4,045,755,000 by the end of second quarter had been spent and the unspent balance of shs.73,538,000 is for payment of the contracted works that were still ongoing and therefore payments would not be made fully due to the slow progress of some contractors.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total of shs.8,935,163,000 which reflects an increase of shs.1,158,819,000 as compared to fy 2012/13 due to the increase in primary salaries from shs.4,121,440,000 to shs.5,286,166,447, secondary salaries from shs.1,268,864,000 to shs.1,350,014,000, skills development from shs.97,591,000 to shs.156,574,000, Conditional Grant to Primary Education from shs.480,627,000 to shs.556,815,000, school inspection from shs.16,580,000 to shs.20,572,000. The department expects shs.818,656,000 under conditional grant to SFG, LGMSD - shs.12,354,000 and locally raised revenue shs.11,537,000. shs.8,030,082,000 will be spent on recurrent expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1088	1010	1188
No. of qualified primary teachers	1088	1088	1088
No. of pupils enrolled in UPE	79173	79173	82450
No. of student drop-outs	450	32	480
No. of Students passing in grade one	200	149	200
No. of pupils sitting PLE	3500	3667	3900
No. of classrooms constructed in UPE	6	6	4
No. of classrooms constructed in UPE (PRDP)	30	7	2
No. of latrine stances constructed	60	10	20
No. of latrine stances constructed (PRDP)	0	0	4
No. of primary schools receiving furniture	195	0	72
No. of primary schools receiving furniture (PRDP)	0	0	56
<b>Function Cost (US\$ '000)</b>	<b>5,164,674</b>	<b>4,185,932</b>	<b>6,377,175</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 557 Butaleja District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	250	250	260
No. of students passing O level	300	32	320
No. of students sitting O level	2500	2468	2700
No. of students enrolled in USE	6230	6230	6540
<b>Function Cost (US\$ '000)</b>	<b>2,089,721</b>	<b>1,608,404</b>	<b>2,168,670</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	50	50	60
No. of students in tertiary education	420	425	440
<b>Function Cost (US\$ '000)</b>	<b>455,663</b>	<b>300,079</b>	<b>343,340</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	126	120	126
No. of secondary schools inspected in quarter	20	20	11
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>105,984</b>	<b>63,619</b>	<b>92,627</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	50	1	2
<b>Function Cost (US\$ '000)</b>	<b>1,119</b>	<b>0</b>	<b>700</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,817,161</b>	<b>6,158,034</b>	<b>8,982,512</b>

### Plans for 2013/14

The department will implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; the department will pay salaries to 1,088 primary teachers, enroll 82450 pupils, inspect 126 primary schools, provide inspection reports to council and the Ministry of education, children will access SNE facilities, 8 classrooms completed (PRDP) and other 15 class rooms and 60 lined latrine stances completed under SFG and supply of 95 desks, 3,900 pupils are expected to sit PLE and the number of students in secondary and tertiary institutions will increase.

### Medium Term Plans and Links to the Development Plan

salaries paid to education staff, Funds transferred to primary and secondary schools, classrooms completed (PRDP), class rooms and lined latrine stances completed under SFG and supply of desks in the various schools in the district.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

over \$184,788,000 will be contributed by world vision for Construction of 6 classrooms by World Vision in Budumba and Busabi sub counties, Construction of 5 classrooms in Namusita primary school and 4 in Nawonya P/S by World Vision, Facilitate Muyagu primary school with a dormitory and well furnished classroom block, Support 20 bright needy children with a bursaries to attend secondary education, Facilitate schools with seeds and farm equipments to establish school gardens, Facilitate 30 youths to attend vocational training at mulagi Vocational institute to enable adolescents exploit economic opportunities, Construction of pit latrines at Budusu, Nawonya, Habiga and Muyagu P/S by world vision, Procure 300 desks by world vision. Shs.250,000,000 will be contributed for construction of 5 classrooms in Buwesa primary school by Send a Cow Uganda,

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 557 Butaleja District

## Workplan 6: Education

### 1. Inadequate staffing

The teacher pupil ratio is 1:120 as compared to 1:53 for the national level which proves difficult to improve to improve the academic performance

### 2. inadequate classrooms and latrine

the classroom pupil ratio is 1:131 and this means that some pupils study under trees and are therefore prone to poor performance since lessons are disrupted by bad weather.

3.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	398,085	60,520	428,635
Conditional Grant to PAF monitoring	2,130	0	1,492
District Unconditional Grant - Non Wage	17,111	3,610	9,783
Locally Raised Revenues	3,400	1,500	8,719
Multi-Sectoral Transfers to LLGs	59,515	0	93,112
Other Transfers from Central Government	279,292	37,092	279,292
Transfer of District Unconditional Grant - Wage	36,637	18,318	36,237
<i>Development Revenues</i>	604,095	78,785	454,454
LGMSD (Former LGDP)	36,085	19,030	27,097
Locally Raised Revenues	104,009	0	89,354
Multi-Sectoral Transfers to LLGs	338,200	0	224,268
Roads Rehabilitation Grant	125,801	59,755	113,735
<b>Total Revenues</b>	<b>1,002,181</b>	<b>139,305</b>	<b>883,089</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	398,085	48,944	428,635
Wage	75,537	18,318	79,170
Non Wage	322,548	30,625	349,465
<i>Development Expenditure</i>	604,095	0	454,454
Domestic Development	604,095	0	454,454
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,002,181</b>	<b>48,944</b>	<b>883,089</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Budgeted revenue for Roads and Engineering Department was Shs.1,002,181,082. By the end of thesecond quarter, Shs.139,305,000 representing 14% of the budgeted revenue had been released to the Department. In the quarter, Shs.71,644,461 was received by the Department which represents 29% of the quarterly planned budget out of which only 13% was spent, Departmental unspent balances representing 9% of the total planned budget were for ongoing works of periodic and routine road maintenance and construction of Butaleja house.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has an approved budget of shs.883,089,000 which shows a decrease of shs.119,092,000 as compared to fy 2012/13 due to the reduction in the allocations to Multi-Sectoral Transfers to LLGs, Roads Rehabilitation Grant and locally raised revenue - shs.279,292,000 is expected from other transfers from Central Government, locally raised revenue - shs.89,354,000 as compared to shs.104,009,000 in fy 2012/13, shs.323,034,000 Multi-Sectoral Transfer to LLGs and shs.27,097,000 from LGMSD. The department expects to spend shs.428,635,000 on recurrent expenditure

# Vote: 557 Butaleja District

## Workplan 7a: Roads and Engineering

and shs.454,454,000 on development expenditure

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	52	0	
Length in Km of District roads routinely maintained	22	0	68
Length in Km of District roads maintained.		0	3
Length in Km. of rural roads constructed	2	0	2
<b>Function Cost (UShs '000)</b>	<b>993,281</b>	<b>281,437</b>	<b>1,284,024</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>8,900</b>	<b>4,263</b>	<b>8,900</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,002,181</b>	<b>285,700</b>	<b>1,292,924</b>

### Plans for 2013/14

The department will implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads and maintain most roads in motorable condition, will construct 4 KMs of a rural road under PRDP, 68 km of District roads routinely maintained, completion of the ground floor of the district headquarter offices.

### Medium Term Plans and Links to the Development Plan

Environmental and social mitigation measures monitored, Site meetings held, Supervision and monitoring conducted, Cross cutting issues trained, Formation and training of rural infrastructure management committees conducted, Mobilisation of community on agro-processing conducted in Kachonga Sub county, Stationery supplied, 238.7km of roads routinely maintained, 62 km periodically maintained, Vehicles, Motor cycles, computers maintained and repaired.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

CAIP and road fund

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

The department has no substantively appointed head of department

#### 2. frequent floods

this affects roads and other infrastructure

3.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 557 Butaleja District

## Workplan 7b: Water

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,250	13,131	3,600
Locally Raised Revenues	7,250	3,200	3,600
Sanitation and Hygiene	21,000	9,931	0
<i>Development Revenues</i>	486,255	223,579	481,154
Conditional transfer for Rural Water	470,047	223,579	468,982
LGMSD (Former LGDP)	14,587	0	10,954
Locally Raised Revenues	1,621	0	1,217
<b>Total Revenues</b>	<b>514,505</b>	<b>236,710</b>	<b>484,754</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,250	9,216	3,600
Wage		0	0
Non Wage	28,250	9,216	3,600
<i>Development Expenditure</i>	486,255	43,608	481,154
Domestic Development	486,255	43,608	481,154
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>514,505</b>	<b>52,824</b>	<b>484,754</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Budgeted revenue for Water sector was Shs.514,505,000. By the end of the second quarter, Shs.236,710,000 representing 46% of the budgeted revenue had been released to the Department. In the second quarter, Shs.110,748,000 representing 86% was received by the Department, shs.32,672,000 was spent in the quarter representing 25%. The unspent balance of shs.183,886,000 representing 36% of the total planned budget is for works contracted out in drilling and rehabilitation of deep and shallow wells that were still ongoing and therefore payments would not be made fully due to the slow progress of some contractors.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has a budget of shs.484,754,000, - shs.468,982,000 is expected from conditional transfer for rural water including PRDP, locally raised revenue - shs.3,600,000 and shs.10,954,000 from LGMSD. The department expects to spend shs.3,600,000 on recurrent expenditure and shs.481,154,000 on development expenditure

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			



# Vote: 557 Butaleja District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	144	75	144
No. of water points tested for quality	93	35	93
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	93	35	93
No. of water points rehabilitated	4	0	11
% of rural water point sources functional (Shallow Wells )	62	50	62
No. of water and Sanitation promotional events undertaken	11	11	20
No. of water user committees formed.	18	18	18
No. Of Water User Committee members trained	18	18	18
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	1
No. of deep boreholes drilled (hand pump, motorised)	18	0	12
No. of deep boreholes rehabilitated	5	0	5
No. of deep boreholes rehabilitated (PRDP)	3	0	3
<b>Function Cost (US\$ '000)</b>	<b>514,505</b>	<b>78,539</b>	<b>484,754</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,505</b>	<b>78,539</b>	<b>484,754</b>

### Plans for 2013/14

The department will implement a number of outputs under its main functions to raise the safe water coverage, 144 supervision visits conducted, submission of work plans and quarterly reports to council and line ministries. 93 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings will be held, 4 Mandatory Public notices displayed with financial information (release and expenditure), 62% of rural water point sources functional (Shallow Wells ), 11 water and Sanitation promotional events undertaken, 18 water user committees formed. 18 Water User Committee members trained, 18 deep boreholes drilled (hand pump), 3 deep boreholes rehabilitated (PRDP)

### Medium Term Plans and Links to the Development Plan

Vehicle repaired and maintained, Building, equipments such as furniture maintained, electricity, water and internet bills paid, bills of quantities, workplans and quarterly reports to council and line ministry prepared and submitted, 144 supervision visits during borehole, Construction in various sites carried out in the 10, Assorted borehole spare parts procured at headquarter, 93 water point tested for quality in all 12 sub-counties & 2 Town Councils, 4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters), 4 District water & sanitation coordination meetings, 4 Mandatory Public notices displayed with financial information at the district and sub-counties, Radio publicity, commissioning of water and sanitation facilities carried out, 4 Financial information at District & all subcounties, 18 water user committee formed in the sub-counties 18 defunct water user committee revitalised in the sub-counties, Sanitation week activity conducted, Home and village improvement campaign carried out, Water board meetings held, Sensitisation meetings held 19 New water connections made

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Piped water supply for Butaleja - Busolwe TC via Kachonga from Mbale

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 557 Butaleja District

## Workplan 7b: Water

### 1. low funding

high community demands beyond expected revenue

### 2. Poor ground water potential

dry boreholes and hence no water in some villages

### 3. poor O&M

Most wells are not well maintained due to poor community payment of user fees, corrosion of pipes

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	85,913	33,982	83,389
Conditional Grant to District Natural Res. - Wetlands (	15,823	7,656	15,113
Conditional Grant to PAF monitoring	626	0	298
District Unconditional Grant - Non Wage	14,667	3,610	8,385
Locally Raised Revenues	3,400	0	7,719
Multi-Sectoral Transfers to LLGs	5,964	0	6,440
Transfer of District Unconditional Grant - Wage	45,434	22,717	45,434
<i>Development Revenues</i>	93,648	471,656	100,607
Multi-Sectoral Transfers to LLGs	3,858	0	2,607
Other Transfers from Central Government	89,790	471,656	98,000
<b>Total Revenues</b>	<b>179,561</b>	<b>505,638</b>	<b>183,996</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	85,913	31,233	83,389
Wage	45,434	22,717	45,434
Non Wage	40,479	8,516	37,956
<i>Development Expenditure</i>	93,648	471,656	100,607
Domestic Development	93,648	471,656	100,607
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>179,561</b>	<b>502,889</b>	<b>183,996</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The budgeted revenue for the department was Shs.179,561,000. At the end of the second quarter, only shs.505,638,000 representing 282% of the budgeted revenue had been received. In the second quarter, the department received revenue amounting to Shs.485,829,000 which represents 1082% of the quarterly planned budget, the over performance was due to the compensation fees to the farmers of Doho rice scheme whose land was used for building a water reservoir. Of these funds, shs.489,153,000 representing 1090% of the quarterly planned budget was spent as it was immediately given out to the beneficiaries leaving shs.2,750,000 as unspent balance which was not spent because of the targeted communities were fully occupied by other activities implemented by NGOs especially world vision and SDS.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has an approved budget of shs.183,996,000, - shs.15,113,000 is expected from conditional grant to district natural resources - wetlands, locally raised revenue - shs.7,719,000 and shs.45,434,000 transfer of district unconditional grant - wage, shs.98,000,000 from other transfers from central government (FIEFOC). It is important to note that there is a general increase in the revenues expected by the department. The department expects to spend shs.83,389,000 on recurrent expenditure and shs.100,607,000 on development expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 557 Butaleja District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	320	0	100000
Number of people (Men and Women) participating in tree planting days	290	0	100
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	30	0	0
No. of monitoring and compliance surveys/inspections undertaken	12	1	12
No. of Water Shed Management Committees formulated	4	0	2
No. of Wetland Action Plans and regulations developed	5	2	1
Area (Ha) of Wetlands demarcated and restored		0	5
No. of community women and men trained in ENR monitoring (PRDP)	60	15	60
No. of monitoring and compliance surveys undertaken	12	0	12
No. of environmental monitoring visits conducted (PRDP)	12	4	12
No. of new land disputes settled within FY	15	0	12
<b>Function Cost (UShs '000)</b>	<b>179,561</b>	<b>518,658</b>	<b>183,996</b>
<b>Cost of Workplan (UShs '000):</b>	<b>179,561</b>	<b>518,658</b>	<b>183,996</b>

### Plans for 2013/14

The department will implement a number of outputs to improve on the environment; will plant 100,000 tree seedlings, formulate District wetland action plan, one agro forestry demonstration will be established, 30 community members will be trained in forestry management, 12 monitoring and compliance surveys/ inspections will be conducted, 15 new land disputes are expected to be settled, 60 Village environment committees will be established.

### Medium Term Plans and Links to the Development Plan

staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done, one agroforestry demonstration established in Budumba sub county, 200,000 trees planted, compliance monitoring conducted in 12 lower local governments, Environment committees in 2 lower local governments of Busaba and Nawanjofu established District Environment committee meetings held quarterly, Area land committees trained at the District head Quarters, communities sensitized on pegging of roads in Nabiganda town board

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

development of structural and detailed plan for Nabiganda town board, tree seedlings procured and distributed from the central government

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. low funding

Most of the activities planned are not implemented due the dependance on local revenue which is not fully realised

#### 2. Inadequate means of transport

The department has got only one motorcycle which makes it difficult to supervise and monitor projects

# Vote: 557 Butaleja District

## Workplan 8: Natural Resources

### 3. Floods and drought

Floods hinder access to farm lands for tree planting and as well cause damages to the planted materials

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	239,069	86,817	233,204
Conditional Grant to Community Devt Assistants Non	16,848	7,968	16,873
Conditional Grant to Functional Adult Lit	12,002	5,676	12,002
Conditional Grant to PAF monitoring	314	0	149
Conditional Grant to Women Youth and Disability Gr	10,947	4,926	10,947
Conditional transfers to Special Grant for PWDs	22,856	10,809	22,856
District Unconditional Grant - Non Wage	12,222	3,610	6,988
Locally Raised Revenues	2,833	0	6,433
Multi-Sectoral Transfers to LLGs	53,391	0	49,300
Transfer of District Unconditional Grant - Wage	107,657	53,828	107,657
<i>Development Revenues</i>	150,553	73,485	116,972
Donor Funding	73,000	39,018	59,000
LGMSD (Former LGDP)		34,466	54,531
Multi-Sectoral Transfers to LLGs	77,553	0	3,441
<b>Total Revenues</b>	<b>389,622</b>	<b>160,301</b>	<b>350,176</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	239,069	70,236	233,204
Wage	122,866	52,283	123,330
Non Wage	116,204	17,953	109,874
<i>Development Expenditure</i>	150,553	39,018	116,972
Domestic Development	77,553	0	57,972
Donor Development	73,000	39,018	59,000
<b>Total Expenditure</b>	<b>389,622</b>	<b>109,255</b>	<b>350,176</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Budgeted revenue for the Department was Shs.389,622,000. By the end of second quarter, Shs.160,301,000 representing 41% had been received by the Department. In the second quarter, shs.79,996,000 representing 82% of the quarterly budget was released to the Department. Shs.58,109,000 representing 50% of the quarterly budgeted plan was spent leaving a balance of shs.51,576,000 representing 13% which was not spent because of the targeted communities were fully occupied by other activities implemented by NGOs especially world vision and SDS.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has an approved budget of shs.297,435,000 which reflects an increase of shs.38,757,000 from fy 2012/13 and this is attributed to the introduction of the CDD grant which is a component of LGMSD that had been captured under administration department previously. However there was a reduction in the donor funding from shs.73,000,000 to shs.59,000,000 and District Unconditional Grant - Non Wage from shs.12,222,000 to shs.6,988,000. - shs.16,848,000 is expected from conditional grant to community devt assistants, locally raised revenue - shs.6,433,000 and shs.107,657,000 transfer of district unconditional grant - wage, shs.12,002,000 from conditional grant to Functional Adult Literacy, shs.22,856,000 from conditional transfers to special grant to PWDs, shs.54,531,000 is expected from LGMSD for CDD. The department expects to spend shs.233,204,000 on recurrent expenditure and shs.116,972,000 on development expenditure

### (ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
--	---------	---------

# Vote: 557 Butaleja District

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	120	47	89
No. FAL Learners Trained	720	720	720
No. of Youth councils supported	1	2	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>389,622</b>	<b>179,921</b>	<b>350,176</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>389,622</b>	<b>179,921</b>	<b>350,176</b>

### Plans for 2013/14

The Department will implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate and benefit from development initiatives and to promote equitable participation and distribution of opportunities between men and women, settle 89 children, train 720 FAL learners, women and youth councils will be supported

### Medium Term Plans and Links to the Development Plan

staff salary paid, general office operation, motorcycles and office equipments maintained, procurement of tonner, community meetings. Existence and functionality of community based organisations monitored, Gender awareness and mainstreaming meetings in LLGs conducted, staff meetings held, OVC data collected, children resettled, children in emergency situations proted, legal support provided, capacity strengthening provided, CBSD staff mentored on monitoring, analysis and advocacy for prevention and response to OVC, planning meetings conducted, computer and accessories procured, 64 FAL instructors facilitated, women groups skills enhanced, CDD funds transferred to 12 LLGs

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

SUNRISE is expected to contribute shs.17,976,347 for interventions in the areas LG systems strengthening, MIS coordination, collection, synthesis and utilisation strengthened, quality service provision to OVC and their household, improve capacity capacity for resource mobilisation and advocacy. SCORE is estimated to contribute shs.95,692,4904 to intervene in the areas of Family Strengthening, Child Protection and Legal Services, Food Security and Nutrition and Socio - Economic Strengthening through Increasing household financial resources through: establishment and support to Village Savings and Loan Associations (VSLA); promoting social/micro finance schemes and linking members to other financial services, Increasing socio-economic skills base: financial literacy; apprenticeships; enterprise activity selection planning & management; and advanced business training. Others include CHILD FUND and SEND A COW Uganda.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate means of transport

Lack of means of tranport which makes the monitoring of projects difficult

#### 2. Voluntary arrangement of the FAL instructors

This has led to difficulties in sustaining the FAL classes

3.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 557 Butaleja District

## Workplan 10: Planning

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	51,336	30,696	45,689
Conditional Grant to PAF monitoring	9,821	0	6,964
District Unconditional Grant - Non Wage	22,000	24,055	12,578
Locally Raised Revenues	6,233	0	12,865
Transfer of District Unconditional Grant - Wage	13,282	6,641	13,282
<i>Development Revenues</i>	16,409	6,805	17,397
Donor Funding		0	4,712
LGMSD (Former LGDP)	14,490	6,805	10,766
Locally Raised Revenues	1,919	0	1,919
<b>Total Revenues</b>	<b>67,745</b>	<b>37,501</b>	<b>63,086</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,336	23,296	45,689
Wage	13,282	6,641	13,282
Non Wage	38,054	16,655	32,407
<i>Development Expenditure</i>	16,409	6,499	17,397
Domestic Development	16,409	6,499	12,685
Donor Development	0	0	4,712
<b>Total Expenditure</b>	<b>67,745</b>	<b>29,795</b>	<b>63,086</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The budgeted revenue for the Planning Unit was Shs.67,745,000. At the end of thesecond quarter, shs.37,501,000 representing 50% of the budgeted revenue had been received. In the second quarter, the Planning Unit received revenue amounting to Shs.20,686,000 which represents 122% of the quarter budget. Of these funds shs.16,289,000 representing 96% of the quarterly budget was spent whereas Shs.7,707,000 representing 11% of the funds realised which was part of the district accounts which were gurnished by URA after alleging that district failed to off set her tax obligation

### Department Revenue and Expenditure Allocations Plans for 2013/14

The unit has an approved budget of shs.63,086,088, of which shs.10,766,000 is expected from LGMSD, shs.6,964,000 from PAF and shs12,865,000 from locally raised revenues, shs.12,578,000 is expected from district unconditional grant - non wage, SDS - shs.4,500,000. The unit expects to spend shs.45,689,000 on recurrent expenditure and shs.17,397,000 on development expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (UShs '000)</b>	<b>67,745</b>	<b>39,380</b>	<b>63,086</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,745</b>	<b>39,380</b>	<b>63,086</b>

### Plans for 2013/14

The planning unit will implement a number of outputs under its function to facilitate and coordinate the process of

# Vote: 557 Butaleja District

## Workplan 10: Planning

development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. The unit will conduct twelve Technical Planning Committee meetings, hold a Budget Consultative Conference, prepare and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implementation in the District, coordinated SDS program, prepared and submitted

### Medium Term Plans and Links to the Development Plan

Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done, Internal assessment conducted for District and the 12 LLGs,

District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, Data collected from LLGs, analysed, stored, disseminated & District Data Bank established, Sensitization of community in 10 sub-counties on population issues and HIV/AIDS, DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared, LGMSD, PAF and Sector Projects under implementation in the District monitored.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Developing of a one stop data centre, developing of the district statistical abstract and writing of project proposals to solicit for some additional funding

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of means of transport

Lack of means of transport which makes the monitoring of projects difficult

#### 2. Inadequate staffing

The department has only one technical officer

#### 3. Lack of standby power

The fluctuating power leads to delay in preparation and submission of reports

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	35,189	6,290	38,713
Conditional Grant to PAF monitoring	2,130	0	2,130
District Unconditional Grant - Non Wage	5,976	6,290	5,976
Locally Raised Revenues	5,815	0	5,815
Multi-Sectoral Transfers to LLGs	21,268	0	24,792
<b>Total Revenues</b>	<b>35,189</b>	<b>6,290</b>	<b>38,713</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	35,189	6,290	38,713
Wage	16,613	0	16,839
Non Wage	18,576	6,290	21,874
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,189</b>	<b>6,290</b>	<b>38,713</b>

# Vote: 557 Butaleja District

## Workplan 11: Internal Audit

### Revenue and Expenditure Performance in the first half of 2012/13

Internal Audit budgeted revenue was Shs.35,189,000. By the end of the second quarter, only shs.6,290,000 representing 18% of budgeted revenue had been released to the Department. Shs.3,375,000 which represents 38% of the quarterly budget was realised in the quarter and all the funds were used in the department. The under performance is attributed to the non realisation of the multisectoral transfers to the lower local governments.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The unit has an approved budget of shs.38,713,000 - shs.5,976,000 from district unconditional grant - non wage and shs.5,815,000 from locally raised revenues, shs.24,792,000 Multi-Sectoral Transfer to LLGs and shs.2,130,000 from PAF. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council staff.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2013	31-01-2013	15 - 7- 2014
<i>Function Cost (UShs '000)</i>	<b>35,189</b>	<b>10,445</b>	<b>38,713</b>
<b>Cost of Workplan (UShs '000):</b>	<b>35,189</b>	<b>10,445</b>	<b>38,713</b>

### Plans for 2013/14

The Internal Audit sector will implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section will facilitate staff to conduct internal audits, reports will be prepared and submitted to Council and other Ministries and Agencies.

### Medium Term Plans and Links to the Development Plan

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.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. low funding

The department fails to examine and audit some entities on time because they entirely depend on local revenue which is hard to realise in the district

#### 2. Inadequate means of transport

this leads to late Auditting

#### 3.



# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salary to Traditional staff paid Exgratia paid Gratuity to Political Leaders paid, one table the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained.	Salary to Traditional staff paid NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day, Independence day)
	<i>Wage Rec't:</i> <b>259,333</b>	<i>Wage Rec't:</i> 120,729	<i>Wage Rec't:</i> 291,388
	<i>Non Wage Rec't:</i> <b>66,019</b>	<i>Non Wage Rec't:</i> 29,897	<i>Non Wage Rec't:</i> 142,435
	<i>Domestic Dev't</i> <b>541,010</b>	<i>Domestic Dev't</i> 342,402	<i>Domestic Dev't</i> 989,342
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>866,362</b>	<b>Total</b> <b>493,027</b>	<b>Total</b> <b>1,423,165</b>

#### Output: Human Resource Management

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, Leave roster made and general office operation, General supply of goods and service	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, repaired one computer, Submission of pay change reports done	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, Leave roster made and general office operation, General supply of goods and service
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,993</b>	<i>Non Wage Rec't:</i> 3,707	<i>Non Wage Rec't:</i> 9,492
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,993</b>	<b>Total</b> <b>3,707</b>	<b>Total</b> <b>9,492</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	548 (Certificate in public administration and management, Diploma in health promotion and leadership, human resource management and operating environment in LG, Legislation in government and making Bye laws, Procurement and contract management in Local government, Gender mainstreaming and awareness, mentoring of HODs and	212 (Inducted new staff, Facilitated accountants to pursue certificates in CPA and Public administration, mentored staff in LLGs, trained staff in budgeting, Mentoring of HODs and LLG staff, Trained staff in CPA, transferred funds to general fund account)	513 (post graduate diploma in project planning & management, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and awareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM
---	--	---	---

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	LLG staff, Orientation of new staff.)			and performance agreements in LGs, professional accountancy)
Availability and implementation of LG capacity building policy and plan	Yes (one capacity building plan in place)	yes (one capacity building plan in place)	Yes (one capacity building plan in place)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>53,016</b>	<i>Domestic Dev't</i>	15,207
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,016</b>	<b>Total</b>	<b>15,207</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	38,133
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>38,133</b>
<b>Output: Supervision of Sub County programme implementation</b>				
%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda TownBoard)	47 (Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	
	10 Sub-counties 2 Town Councils 1 Town Board)		10 Sub-counties 2 Town Councils 1 Town Board)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,496</b>	<i>Non Wage Rec't:</i>	4,551
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,496</b>	<b>Total</b>	<b>4,551</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,396
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,396</b>
<b>Output: Public Information Dissemination</b>				
Non Standard Outputs:	Other goods and services procured,Public relations actives promoted,Video camera tapes,Digital camera bateries procured,District events covered, Information collected and disseminated.	prepared and submitted a report to the directorate of information and national guidance	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,597</b>	<i>Non Wage Rec't:</i>	170
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,597</b>	<b>Total</b>	<b>170</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,596
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,596</b>
<b>Output: PRDP-Monitoring</b>				
No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	2 (2 monitoring reports prepared and submitted to OPM)	4 (4 monitoring reports prepared and submitted to OPM)	
No. of monitoring visits conducted	4 (Monitoring PRDP projects)	2 (Monitoring PRDP projects)	4 ( PRDP projects monitored)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,910	<i>Domestic Dev't</i>	8,876	<i>Domestic Dev't</i>	17,498
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,910</b>	<b>Total</b>	<b>8,876</b>	<b>Total</b>	<b>17,498</b>

#### Output: Local Policing

Non Standard Outputs:	Law and Order maintained in Butaleja District	Law and Order maintained in Butaleja District			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	899	<i>Non Wage Rec't:</i>	430	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>899</b>	<b>Total</b>	<b>430</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Salary to Traditional staff paid, 3 sets of TPC minutes compiled, motorcycles repaired at the sub county office, reports prepared and submitted to the district headquarters, 1 council meeting meetings conducted, monitoring visits made, 5 bicycles for the parish chiefs maintained.			
<i>Wage Rec't:</i>	109,979	<i>Wage Rec't:</i>	104,400	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,208	<i>Non Wage Rec't:</i>	62,158	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>287,087</b>	<b>Total</b>	<b>166,558</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	110,226
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	116,013
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>237,071</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	()	1 (an administration block constructed at the district headquarters)	1 (Butaleja District head office administration block constructed.)		
No. of solar panels purchased and installed	()	0 (n/a)	0 ()		
No. of existing administrative buildings rehabilitated	()	0 (n/a)	0 ()		
Non Standard Outputs:		Butaleja District head office ground floor constructed.	a 4 stance lined pit latrine constructed at CAO's Office		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Domestic Dev't</i>	<b>204,140</b>	<i>Domestic Dev't</i>	94,243	<i>Domestic Dev't</i>	209,973
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>204,140</b>	<b>Total</b>	<b>94,243</b>	<b>Total</b>	<b>209,973</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>						
No. of motorcycles purchased	( )		0 (n/a)		( )	
No. of vehicles purchased	( )		0 (n/a)		1 (payment for District Chaiperson's vehicle made)	
Non Standard Outputs:	payment for District Chaiperson's vehicle made					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2012 (MOFPED, MOLG, Auditor General)	28-09-2012 (MOFPED, MOLG, Auditor General)	30-09-2013 (MOFPED, MOLG, Auditor General)			
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)			
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS and one motor vehicle repaired.			
	<i>Wage Rec't:</i>	<b>105,083</b>	<i>Wage Rec't:</i>	52,542	<i>Wage Rec't:</i>	105,083
	<i>Non Wage Rec't:</i>	<b>27,223</b>	<i>Non Wage Rec't:</i>	23,588	<i>Non Wage Rec't:</i>	25,851
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,306</b>	<b>Total</b>	<b>76,130</b>	<b>Total</b>	<b>130,935</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (not realised)	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)
------------------------------	--	------------------	---

Hotel Tax - Not assessed)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Value of LG service tax collection 26250000 (District, 10 sub-counties and 2 Town councils) 6002500 (District, 10 sub-counties and 2 Town councils) 35627000 (District, 10 sub-counties and 2 Town councils)

26,250,000 - Local Service Tax from staff  
2,625,814- Local Service tax from Business community and Local Hotel Tax)

6,002,500 - Local Service Tax from staff)

26,350,000 - Local Service Tax from staff  
2,625,814- Local Service tax from Business community and Local Hotel Tax)

Value of Other Local Revenue Collections 17175000 (District and 10 sub-counties) 24681553 (District and 10 sub-counties) 17175000 (District and 10 sub-counties)

Application fee, rent and rates, agency fees, user fees, land fees, operational permit, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)

Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)

Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)

Non Standard Outputs: Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments not implemented Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,782</b>	<i>Non Wage Rec't:</i>	1,984	<i>Non Wage Rec't:</i>	8,819
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,782</b>	<b>Total</b>	<b>1,984</b>	<b>Total</b>	<b>8,819</b>

#### Output: LG Expenditure management Services

Non Standard Outputs: 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,673</b>	<i>Non Wage Rec't:</i>	5,914	<i>Non Wage Rec't:</i>	8,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,673</b>	<b>Total</b>	<b>5,914</b>	<b>Total</b>	<b>8,300</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Salaries paid for town council staff, Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared

<i>Wage Rec't:</i>	<b>39,446</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	39,645
<i>Non Wage Rec't:</i>	<b>93,901</b>	<i>Non Wage Rec't:</i>	47,543	<i>Non Wage Rec't:</i>	73,699
<i>Domestic Dev't</i>	<b>6,563</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,745

# Vote: 557 Butaleja District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>139,910</b>	<i>Total</i>	<b>47,543</b>	<i>Total</i>	<b>119,089</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services
	<i>Wage Rec't:</i> <b>204,289</b>	<i>Wage Rec't:</i> 87,930	<i>Wage Rec't:</i> 198,889
	<i>Non Wage Rec't:</i> <b>77,170</b>	<i>Non Wage Rec't:</i> 24,477	<i>Non Wage Rec't:</i> 103,257
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>281,459</b>	<i>Total</i> <b>112,407</b>	<i>Total</i> <b>302,146</b>

#### Output: LG procurement management services

Non Standard Outputs:	Bids evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for	Bids evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for	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>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,848</b>	<i>Non Wage Rec't:</i> 2,246	<i>Non Wage Rec't:</i> 20,300
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>15,848</b>	<i>Total</i> <b>2,246</b>	<i>Total</i> <b>20,300</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done
	<i>Wage Rec't:</i> <b>18,000</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> <b>49,867</b>	<i>Non Wage Rec't:</i> 14,565	<i>Non Wage Rec't:</i> 33,002
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>67,867</b>	<i>Total</i> <b>23,565</b>	<i>Total</i> <b>56,402</b>

# Vote: 557 Butaleja District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Land management services

No. of Land board meetings	8 (8 meetings to be held at the district headquarters)	4 (4 meetings at the district headquarters)	4 (4 meetings to be held at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	Discussion and approval of both freehold & leasehold 200 (2 Town Councils & 10 Sub-counties)	Discussion and approval of both freehold & leasehold 22 (2 Town Councils & 10 Sub-counties)	Discussion and approval of both freehold & leasehold 250 (2 Town Councils & 10 Sub-counties)
Non Standard Outputs:	100 Leasehold 100 Freehold Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured	22 Leasehold) Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports	80 Leasehold 170 Freehold Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,734	<i>Non Wage Rec't:</i> 4,162	<i>Non Wage Rec't:</i> 12,404
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,734	<b>Total</b> 4,162	<b>Total</b> 12,404

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60 (District, 2 Town Councils and 10 Sub-counties)	30 (District, 2 Town Councils and 10 Sub-counties)	60 (District, 2 Town Councils and 10 Sub-counties)
No. of LG PAC reports discussed by Council	1 Annual Auditor General's report 1 Special Investigation) 42 (District, 2 Town Councils and 7 Sub-counties)	1 Annual Auditor General's report 1 Special Investigation) 7 (District, 2 Town Councils and 10 Sub-counties)	1 Annual Auditor General's report 1 Special Investigation) 42 (District, 2 Town Councils and 7 Sub-counties)
Non Standard Outputs:	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports) Field site visits for verification carried out	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports) Field site visits for verification carried out	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports) Field site visits for verification carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,229	<i>Non Wage Rec't:</i> 6,556	<i>Non Wage Rec't:</i> 15,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,229	<b>Total</b> 6,556	<b>Total</b> 15,255

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 2 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,304	<i>Non Wage Rec't:</i> 12,818	<i>Non Wage Rec't:</i> 38,304
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,304	<b>Total</b> 12,818	<b>Total</b> 38,304

#### Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 4 Standing Committees	6 Committee meetings held for 4 Standing Committees
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,684	<i>Non Wage Rec't:</i> 4,160	<i>Non Wage Rec't:</i> 5,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,684	<b>Total</b> 4,160	<b>Total</b> 5,684

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Salary paid for LC III chairperson and Clerk to council, 1 council meeting, 1 sectoral committee meeting, 3 executive meetings held at the LLG offices	
	<i>Wage Rec't:</i> 12,885	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,170
	<i>Non Wage Rec't:</i> 39,944	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 37,118
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 52,829	<b>Total</b> 0	<b>Total</b> 50,288

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 ( District NAADS coordinators paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended, mobilisation and sensitisation meetings held, District Farmer for a meetings held, Capacity development og HLFO carried out)	2 (salary of District NAADS coordinator paid, 1 annual review meetings held, 2technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended.)	1 ( District NAADS coordinators paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended, mobilisation and sensitisation meetings held, District Farmer for a meetings held, Capacity development og HLFO carried out)
--	---	--	---



# Vote: 557 Butaleja District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,	DARST facilitated, capacity building of SNCS and AASPS	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>89,572</b>	<i>Domestic Dev't</i>	34,727
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>89,572</b>	<b>Total</b>	<b>34,727</b>
			<i>Wage Rec't:</i>	238,335
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	60,218
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>298,553</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (shs.807,294,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 (Shs.254,674,750= to be transferred to 10 Subcounties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 (shs.807,294,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	
No. of farmer advisory demonstration workshops	240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	5 (5 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	
No. of farmers accessing advisory services	7000 (10 Subcounties & 2 Town Councils)	1750 (10 Subcounties & 2 Town Councils)	7000 (10 Subcounties & 2 Town Councils)	
	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 1750 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)	
No. of farmers receiving Agriculture inputs	7000 (10 Sub-counties & 2 Town councils)	1359 (10 Sub-counties & 2 Town councils)	7000 (10 Sub-counties & 2 Town councils)	
Non Standard Outputs:	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs.) N/A	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs.) N/A	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs.)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>994,729</b>	<i>Domestic Dev't</i>	240,946
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>994,729</b>	<b>Total</b>	<b>240,946</b>
			<i>Wage Rec't:</i>	792,194
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>792,194</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		salary paid for one officer for 12 months, retention paid, operational costs paid		
	<i>Wage Rec't:</i>	<b>11,370</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,232</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,001</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>70,603</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
--	--------------	---------------	--------------	----------	--------------	----------

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and Motorcycle Repaired , Maintained and Premium paid to insurance	1 VEHICLE MAINTAINED	Vehicle and Motorcycle Repaired , Maintained and Premium paid to insurance	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,200</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>10,200</b>	<i>Total</i>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 3months, bank transactions,	Production staffsalaries paid , 2 Quarterly planning and review meeting held, 6 monthly departmental meetings held, 2 Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 6months, bank transactions,	Production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 3months, bank transactions,	
	iternent and electricity bill procured,nternent and electricity bill installed and payment made	iternent and electricity bill procured, installed and payment made	iternent and electricity bill procured, installed and payment made, procurement of ipads	
	1 photocopier procured			
	<i>Wage Rec't:</i>	<b>122,853</b>	<i>Wage Rec't:</i>	55,285
	<i>Non Wage Rec't:</i>	<b>32,772</b>	<i>Non Wage Rec't:</i>	5,499
	<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>162,625</b>	<i>Total</i>	<b>60,784</b>

##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0 ()
---	------	---------	------

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (480) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 farmers trained on soil fertility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication gardens and conduct supervision on striga weed control.	rice enhancement activities conducted (105 farmers), farmers trained on soil fertility and improved production practices	crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (480) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 farmers trained on soil fertility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication gardens and conduct supervision on striga weed control, spray pumps procured
-----------------------	--	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,179</b>	<i>Non Wage Rec't:</i>	1,914	<i>Non Wage Rec't:</i>	5,700
<i>Domestic Dev't</i>	<b>18,816</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,995</b>	<b>Total</b>	<b>1,914</b>	<b>Total</b>	<b>9,300</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	( )	0 (N/A)	( )
Non Standard Outputs:		N/A	20 knapsack spray pumps procured at the district head office, 250g of Isometadium for treatment of cattle against nagana and 4 sets of automatic needles and syringes procured
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Total</b>			<b>8,749</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	( )
No. of livestock by type undertaken in the slaughter slabs	21500 (6000 heads of cattle, 3000 goats, 500 sheep, 12000 pigs)	10755 (3011 heads of cattle, 1,550 goats, 225 sheep, 5950 pigs)	26000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)
No. of livestock vaccinated	6000 (cattle treatment conducted in all LLGs)	1577 (conduct cattle treatment in all LLGs)	7000 (cattle treatment conducted in all LLGs)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	400gm Isometamedium chloride procured, automatic 12 syringes and 12 needles procured, 2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured	livestock data collected from all the 2 LLG, 28 cattle traders mobilized to acquire licences, 2,275,000 shs. was collected as livestock revenue 0 tubes of pour on procured 1 consultation trip with MAAIF made	2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured 400gm Isometamedium chloride procured, automatic vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procured	
-----------------------	--	---	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	8,016	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	<b>9,113</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	<b>12,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,113</b>	<b>Total</b>	<b>8,016</b>	<b>Total</b>	<b>26,500</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	70 (Improved management and stocking of 70 fish ponds in the 12 lower local governments)	0 (not implemented)	60 (60 fish ponds stocked and managed in the 12 lower local governments)
Quantity of fish harvested	11000 (11,000 3-4kg fish harvested in all the 24 stocked ponds)	500 ( 3-4kg fish harvested in all the 24 stocked ponds)	( )
No. of fish ponds stocked	25 (25 fish ponds stocked with 15,000 cat fish fingerings)	0 (N/A)	15 (15 fish ponds stocked with 2,000 cat fish fingerings)
Non Standard Outputs:	8 follow ups on fish farmers made and stocked ponds, 10,000 cat fish fingerings procured, improved management of Stock ponds	4 follow ups on fish farmers conducted and stocked ponds, 0 cat fish fingerings procured, improved management of Stock ponds	10 follow ups on fish farmers made in stocked ponds, 20,000 cat fish fingerings procured, improved management of Stock ponds

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,950</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,264
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,950</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>7,064</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	( )	0 (N/A)	( )
Number of anti vermin operations executed quarterly	( )	0 (N/A)	( )

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:		N/A		tsetse surveillance and farm visits conducted		
				tsetse traps procured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,320
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,320</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tse tse traps procured and deployed in all the 12 LLGs)	0 (not implemented)		80 (80 tse tse traps procured and deployed in all the 12 LLGs)		
Non Standard Outputs:	Tsetse fly surveillance, conduct supervision and farm visits	Tsetse fly surveillance conducted, supervision and farm visits made		Apiary farmers trained.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,900
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,348
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,160
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,408</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy, held)	0 (Not implemented)		1 (radio talk shows to sensitize on trade policy, held)		
No of businesses issued with trade licenses	1000 (trade licences issued)	0 (not done)		1000 (trade license issued in all sub counties and town councils)		
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	0 (not done)		2 (hold 2 sensitization meetings at the district head quarters)		
No of businesses inspected for compliance to the law	15 (inspection of 15 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)	0 (not done)		15 (inspection of 15 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)		
Non Standard Outputs:	N/A	N/A		traders sensitised on issues of trade license in all sub counties and town councils		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Enterprise Development Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration,held)	0 (NOT IMPLEMENTED)	1 (radio talk shows to sensitize on business registration,held)
No of businesses assisted in business registration process	15 (assist businesses to register)	2 (businesses assisted to register)	15 ( businesses assisted to register)
No. of enterprises linked to UNBS for product quality and standards	2 (entreprises linked to UNBS for quality and standards)	0 (N/A)	2 (entreprises linked to UNBS for quality and standards)
Non Standard Outputs:	farmers trained on record keeping	40 farmers trained on record keeping at busolwe town council and kayongha sub county	farmers and traders trained in business management skills (financial management)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,000</b>	<b>Total</b> 1,000

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (NOT IMPLEMENTED)	10 (producer groups linked to markets through UEPB)
No. of market information reports disseminated	4 (Market Data collected and disseminated to all farmer's associations)	1 (Market Data collection and dissemination to all farmer's associations)	6 (Market Data collected and disseminated to all farmer's associations)
Non Standard Outputs:	N/A	N/A	market survey conducted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,000</b>	<b>Total</b> 2,231

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (not implrmted)	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)
No of cooperative groups supervised	12 (Supervision of 12 cooperative groups in the district)	0 (NOT IMPLEMENTED)	12 (Supervision of 12 cooperative societies in the district conducted)
No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	1 (1 workshop held with farmers to sensitize them on formation of producer and marketing groups)	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,000</b>	<b>Total</b> 2,200

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (tourism sites identified)	0 ( NOT IMPLEMENTED)	2 (tourism sites identified)
--	------------------------------	----------------------	------------------------------

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (data collected on hospitality facilities from all LLGs to develop a hospitality facilities register)	0 ( IMPLEMENTED)	12 (data collected on hospitality facilities from all LLGs to develop a hospitality facilities register)
No. of tourism promotion activities mainstreamed in district development plans	1 ( linkages for identification of tourist attractions initiated and created)	0 (NOT IMPLEMENTED)	1 (linkages for identification of tourist attractions initiated and created)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>100</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>100</b>	<b>Total</b>
			<b>600</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (opportunities for industrial development identified)	0 (NOT IMPLEMENTED)	10 (opportunities for industrial development identified)
No. of value addition facilities in the district	10 ( value addition facilities established)	0 (NOT IMPLEMENTED)	10 (value addition facilities established)
A report on the nature of value addition support existing and needed	yes ( the nature of value addition support existing identified)	NO (IMPLEMENTED)	No ( )
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	1 (producer groups identified for collective value addition)	10 (producer groups identified for collective value addition)
Non Standard Outputs:	300 farmers trained on post harvest handling and value addition, value chain equipment (rice grader, gnut grinding machine) procured and installed	45 farmers on post harvest handling and value addition,	500 farmers trained on post harvest handling and value addition, value chain equipment ( gnut grinding machine) procured and installed
	data on value addition facilities collected		data on value addition facilities collected
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>6,407</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>6,407</b>	<b>Total</b>
			<b>14,473</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola)	PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola)	PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola)
Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipments and materials procured. Stationery in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met	Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sunitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationary in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met, HCT, DHMT, health facility supervision, lab samples shipped to Busolwe hospital, conducted 12 NTD trainings in all LLGs, trained 92 health workers on malaria prevention and management	Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implimented by SDS, world vision, Star-E, Theta, SURE among others

<i>Wage Rec't:</i>	<b>1,088,329</b>	<i>Wage Rec't:</i>	536,137	<i>Wage Rec't:</i>	1,679,482
<i>Non Wage Rec't:</i>	<b>45,940</b>	<i>Non Wage Rec't:</i>	13,297	<i>Non Wage Rec't:</i>	43,981
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>383,787</b>	<i>Donor Dev't</i>	131,214	<i>Donor Dev't</i>	392,265
<b>Total</b>	<b>1,518,056</b>	<b>Total</b>	<b>680,648</b>	<b>Total</b>	<b>2,115,728</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2000 (Busolwe hospital)	779 (Busolwe hospital)	2200 (Busolwe Hospital)
		779 Deliveries conducted)	2200 Deliveries to be conducted)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 Deliveries to be conducted) 130000 (Busolwe hospital)	10337 (Busolwe hospital)	15000 (Busolwe hospital)
	500 Major operations, 10,000 Minor operations to be conducted)	222 Major operations ,10354 minor operations conducted)	1000 Major operations, 12,000 Minor operations to be conducted)



# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
%age of approved posts filled with trained health workers	45 (Busolwe hospital	49 (Busolwe hospital	47 (Busolwe hospital	
	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officers 11 Midwives 23 Enrolled Nurses,8 Nursing Officers, 8 AHPs)	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	
Number of total outpatients that visited the District/ General Hospital(s).	70000 (Busolwe hospital	44198 (Busolwe hospital	80000 (Busolwe hospital	
	70000 patients expected to be attended to the outpatient department.)	44198 patients attended to in the outpatient department.)	80000 patients expected to be attended to the outpatient department.)	
Non Standard Outputs:	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted	N/AI	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 160,987	<i>Non Wage Rec't:</i> 77,310	<i>Non Wage Rec't:</i> 160,987	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 160,987</b>	<b>Total 77,310</b>	<b>Total 160,987</b>	

### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1377 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	Outreaches to be carried out, procure drugs, carry out PMTCTservices.)	Outreaches carried out, procure drugs, carry out PMTCTservices.)	Outreaches to be carried out, procure drugs, carry out PMTCTservices.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	171 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	250 normal deliveries.)	171 normal deliveries.)	300 normal deliveries.)
Number of outpatients that visited the NGO hospital facility	2500 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	3394 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	1700 OPD Attendance, 1000 DPT 3, 150 IPT2, 1000 ANC attendances to be registered.)	3394 OPD Attendance, 611 DPT 3, 315 IPT2, attendance were registered.)	1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	96 outreaches conducted, drugs procured, HCT/PMTCT services carried out,	N/A	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,568	<i>Non Wage Rec't:</i> 11,004	<i>Non Wage Rec't:</i> 23,568	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,568	<b>Total</b> 11,004	<b>Total</b> 23,568	

### 5. Health

Non Standard Outputs: 96 outreaches conducted, drugs procured, HCT/PMTCT services carried out, N/A 96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,568	<i>Non Wage Rec't:</i>	11,004	<i>Non Wage Rec't:</i>	23,568
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,568</b>	<b>Total</b>	<b>11,004</b>	<b>Total</b>	<b>23,568</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities 1500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba HC III, Butaleja HC III, Naweyo HC III.) 1790 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba HC III, Butaleja HC III, Naweyo HC III.) 1600 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba HC III, Butaleja HC III, Naweyo HC III.)

%age of approved posts filled with qualified health workers 28 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.) 27 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.) 48 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

No. of children immunized with Pentavalent vaccine ( ) 2756 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.) 10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of outpatients that visited the Govt. health facilities.	150000 (Busaba HC III, Bugalo HC 122435 (HC II, Bunawale HC II, III, Budumba HC III, Nabiganda HC Busabi HC III, Hahoola HC II, III, Kachonga HC III, Kagalaba HC Nampologoma HC II, Doho HC II, III, Butaleja HC III, Bubbalya HC II, Kanyenya HC II, Namulo 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	200000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	
No. of trained health related training sessions held.	03 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	1 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	3 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for this financial year.)	74 (74% of the VHTs were functional in the 8 LLGs)	0 (Not planned for this financial year.)
Number of trained health workers in health centers	87 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	82 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	139 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of inpatients that visited the Govt. health facilities. 15000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kanganalaba HC III, Butaleja HC III.) 3058 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kanganalaba HC III, Butaleja HC III.) 15000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kanganalaba HC III, Butaleja HC III.)

Non Standard Outputs: vehicles and other equipment maintained, office operation, goods and services procured vehicles and other equipment maintained, office operation, goods and services procured vehicles and other equipment maintained, office operation, goods and services procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,362	<i>Non Wage Rec't:</i>	44,747	<i>Non Wage Rec't:</i>	100,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,362</b>	<b>Total</b>	<b>44,747</b>	<b>Total</b>	<b>100,362</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,877
<i>Domestic Dev't</i>	24,754	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,573</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,537</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: 3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County 3rd staff housing unit constructed at Nakasanga HC II in Nasinghi parish, Kachonga Sub County 3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,075	<i>Domestic Dev't</i>	7,024	<i>Domestic Dev't</i>	16,074
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,075</b>	<b>Total</b>	<b>7,024</b>	<b>Total</b>	<b>16,074</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 2 (Completion of OPD block at Madungha HC II ,Nawanjofu Sub County, Bugalo parish and construction of staff house at Namulo HCII) 1 (Completion of OPD block at Madungha HC II ,Nawanjofu Sub County,Bugalo parish.) 2 ( )

No of healthcentres rehabilitated 01 (Rehabilitation of Butaleja HC III old general ward and staff quarters.) 0 (nothing was implemented) ( )

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	104,895	<i>Domestic Dev't</i>	6,750	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,895</b>	<b>Total</b>	<b>6,750</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed ( ) 0 (N/A) 1 (Completion of a 4 staff housing unit at Namulo HC II in Himutu Sub County)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of staff houses rehabilitated	( )	0 (N/A)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	34,322
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,322</b>

### 5. Health

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	6 (Staff houses completed at Madungha HC II & Bugalo HC III in Nawanjofu S/County, Kachongga HC III in Himutu S/County, Busabi HC III in Busabi S/County, Nabiganda HC III in Kachongga S/County, Nakwasi HC III in Butaleja S/County in Nakwasi Parish)	3 (Staff houses completed at Busabi HC III in Busabi S/County, Nabiganda HC III in Kachongga S/County, Nakwasi HC III in Butaleja S/County)	5 (Staff houses completed at Madungha HC II in Nawanjofu Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish, Construction of 3 staff houses at Budumba HC III in Mabale parish in Budumba Sub County, Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachongga Sub County.)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>177,220</b>	<i>Domestic Dev't</i>	83,062
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>177,220</b>	<b>Total</b>	<b>83,062</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	( )	
No of maternity wards constructed	1 (A maternity wing completed at Kagalaba HC III in Himutu Sub county)	1 (A maternity wing completed at Kagalaba HC III in Himutu Sub county but pending handover and retention)	1 (A maternity wing completed at Kagalaba HC III in Himutu Sub county)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,006</b>	<i>Domestic Dev't</i>	7,006
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,006</b>	<b>Total</b>	<b>7,006</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (N/A)	1 (Renovation of General ward at Butaleja HC III in Butaleja Town Council)	
No of OPD and other wards constructed	( )	0 (N/A)	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,785
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,785</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (N/A)	( )
No of OPD and other wards constructed	2 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C and General Ward of capacity 30 beds at Nabiganda HC III and walk ways to Theatre in Nabiganda Parish Kachonga S/C)	4 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C and General Ward of capacity 30 beds at Nabiganda HC III and walk ways to Theatre in Nabiganda Parish Kachonga S/C)	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C)
Non Standard Outputs:	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward, Completion of 4 pit latrines of 4 stances at Busolwe Hospital Busolwe Town Council.	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>68,057</b>	<i>Domestic Dev't</i>	35,050	<i>Domestic Dev't</i>	18,263
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,057</b>	<b>Total</b>	<b>35,050</b>	<b>Total</b>	<b>18,263</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1088 (101 government aid schools in the 10 sub counties and 2 town councils)	1088 (101 government aid schools in the 10 sub counties and 2 town councils)	1088 (101 government aid schools in the 10 sub counties and 2 town councils)
No. of teachers paid salaries	1088 (101 government aided schools in the 10 sub counties and 2 town councils)	1010 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	<b>4,121,440</b>	<i>Wage Rec't:</i>	2,217,933	<i>Wage Rec't:</i>	5,286,166
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,121,440</b>	<b>Total</b>	<b>2,217,933</b>	<b>Total</b>	<b>5,286,166</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3500 (In 88 P.7 schools in 10 sub counties and 2 town councils)	3667 (In 88 P.7 schools in 10 sub counties and 2 town councils)	3900 (In 88 P.7 schools in 10 sub counties and 2 town councils)
	1800 boys and 1700 girls)	1900 boys and 1767 girls)	2000 boys and 1900 girls)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of pupils enrolled in UPE	79173 (101 Primary schools in 10 sub counties and 2 town councils)	79173 (101 Primary schools in 10 sub counties and 2 town councils)	82450 (101 Primary schools in 10 sub counties and 2 town councils)
			41824 Girls 41307 Boys)
	39,900 Girls 39,273 Boys)	39,900 Girls 39,273 Boys)	
No. of student drop-outs	450 (101 primary schools in 10 sub counties and 2 town councils)	32 (101 primary schools in 10 sub counties and 2 town councils)	480 (101 primary schools in 10 sub counties and 2 town councils)
	220 boys and 230 girls)	12 boys and 20 girls)	250 girls 230 boys)
No. of Students passing in grade one	200 (In 88 P.7 schools in 10 sub counties and 2 town councils)	149 (In 88 P.7 schools in 10 sub counties and 2 town councils)	200 (In 88 P.7 schools in 10 sub counties and 2 town councils)
	100 boys and 100 girls)	110 boys and 39 girls)	100 boys and 100 girls)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 480,627	<i>Non Wage Rec't:</i> 320,418	<i>Non Wage Rec't:</i> 556,815
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 480,627	<b>Total</b> 320,418	<b>Total</b> 556,815

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		not done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,040	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,327
	<i>Domestic Dev't</i> 36,777	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,021
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 40,817	<b>Total</b> 0	<b>Total</b> 47,349

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	procurement of one solar panel for education office	not yet procured	procurement of one solar panel for education office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,147	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,147
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,147	<b>Total</b> 0	<b>Total</b> 15,147

#### Output: Other Capital

Non Standard Outputs:	Procurement of 27 desks to Busaba P/S, 27 desks to Busolwe P/S, 27 desks to Kachonga P/S and 27 desks to Budoba P/S.	not yet procured	Procurement of 22 desks to Muhula p/s, 25 to Budoba P/S, 26 to Queen of Peace P/S, a two stance lined pit-latrine constructed at Kamocha Islamic P/S
	5 stance lined pit latrine completed at Dube rock PS		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,844	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,727

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,844</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,727</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 ( 2 classrooms at Nampologoma P/S constructed, 8 classrooms completed at Bugalo Islamic P/S, Mwiha P/S, Buwihula P/S and Mugulu int P/S)	6 (6 classrooms completed at Bugalo Islamic P/S, Mwiha P/S and Mugulu int P/S)	4 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugulu Int P/S, Completing new classrooms at Namanda P/S, Paying for rentention on classrooms at Mwiha P/S, Completing classrooms at Nampologoma P/S)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	()		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>101,571</b>	<i>Domestic Dev't</i>	34,307	<i>Domestic Dev't</i>	141,152
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,571</b>	<b>Total</b>	<b>34,307</b>	<b>Total</b>	<b>141,152</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	()
No. of classrooms constructed in UPE	30 (Completion of 2 classroom block at Magambo P/s, 2 classrooms at Lubanga P/S, 3 classrooms with an office at Hiriga P/S, 2 classrooms with an office at Dumbu P/S, 3 classrooms with an office at Bubbinge P/S, 3 classrooms with an office at Hisega P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms at Nambale P/S, 3 classrooms with an office at Namafafa P/S, 3 classrooms with an office at Bugisa P/S, 3 classrooms with an office at Buhasango P/S and 2 classrooms at Buwesa P/S, completion of a teachers' resource centre)	7 (Completed classrooms as follows; 2 classroom block at Magambo P/s, 2 classrooms at Lubanga P/S, 2 classrooms with an office at Dumbu P/S, 3 classrooms with an office at Bubbinge P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms at Nambale P/S, 3 classrooms with an office at Bugisa P/S, completion of a teachers' resource centre)	2 ( Constructing classrooms with office and store at Kangalaba P/S, Completing classrooms at Buhasango P/S, Completing classrooms at Bulinda P/S, Completing classrooms at Bukabeba P/S, Completing classrooms at Mabale P/S, Completing classrooms at Bugisa P/S, Completing classrooms at Hiriga P/S, Completing classrooms at Lubanga P/S, Completing classrooms at Dumbu P/S, Completing classrooms at Nambale P/S, Completing classrooms at Buwesa P/S, Completing classrooms at Bubbinge P/S, Completing classrooms at Hisega P/S, Completing classrooms at Namafafa P/S, Completing classrooms at Namusita P/S, Completing classrooms at Bunghanga P/S, Completing classrooms at Bugombe P/S, Completing classrooms at Nahalondo P/S, Completing classrooms at Wangale P/S, Completing classrooms at Mazimasa P/S, Completing a teacher's resource centre at Butaleja District Headquarters)



# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>264,158</b>	<i>Domestic Dev't</i>	130,803
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>264,158</b>	<b>Total</b>	<b>130,803</b>
				<b>200,757</b>

### 6. Education

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	60 (Construction of lined stance pit latrines at; 4 Butesa P/S, 3 St. Lwanga Nawonya P/S, 4 Butaleja int P/S, 3 Nakasanga P/S, 3 Namulemu P/S, and 3 Manyamye P/S. Completion of lined pit latrine stances; 3 at Suni P/S, 3 at Nampologoma P/S, 4 at Busabi P/S and 3 lined pit latrine stances at Masulula P/S, 3 at Nakwasi p/s, 3 at Bufuja p/s, 4 at Nabiganda, 4 at Lubembe, 3 at Bughaji, 3 at Mabale and 4 at Kanghalaba)	10 (3 lined stance pit latrines constructed at; 3 at Nakwasi p/s, 3 at Mabale and 4 at Kanghalaba)	20 ( Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kangalaba P/S Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Bughaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyamye P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retention on Latrine stances at Namulemu P/S Paying for retention on Latrine stances at Lubembe P/S Paying for retention on Latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)	
No. of latrine stances rehabilitated	0 (Not planned)	0 (n/a)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>104,478</b>	<i>Domestic Dev't</i>	13,983
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
				<b>64,528</b>

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<i>104,478</i>	<i>Total</i>	<i>13,983</i>	<i>Total</i>	<i>64,528</i>
--	--------------	----------------	--------------	---------------	--------------	---------------

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
No. of latrine stances constructed	0 ()	0 (N/A)			4 ( Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S Paying for retention on latrines at Bugosa P/S Constructing 2 lined pit-latrine stances at Budumba P/S Constructing 2 lined pit-latrine stances at Bingo P/S Paying for retention on latrines at Bugombe P/S Paying for retention on latrines at Malanga P/S Paying for retention on latrines at Nampologoma P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bubbinge P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Mugulu P/S)	
Non Standard Outputs:		N/A				

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,649
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,649</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	195 (Procurement of ; 19 Desks at Bingo P/S 36 Desks at Bugalo Islamic P/S 36 Desks at Mwiha P/S 36 Desks at Buwihula P/S 36 Desks at Mugulu int P/S 32 desks at Namulo p/s)	0 (not yet procured)			72 ( Paying for desks at Bingo P/S Paying for retention on desks at Namulo P/S Paying for retention on desks at Mwiha P/S , Supplying 3 seater desks at Kangalaba P/S)
--	--	----------------------	--	--	--

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,591</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,972
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,591</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,972</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 ()	0 (N/A)			56 ( Supplying 3 seater desks at Hisega P/S Paying retention on desks at Magambo P/S Paying retention on desks at
--	------	---------	--	--	---

# Vote: 557 Butaleja District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Dumbu P/S  
 Paying retention on desks at Butaleja Int. P/S  
 Paying retention on desks at Hisega P/S  
 Paying for desks at Nambale P/S  
 Paying for desks at Lubanga P/S  
 Paying retention on desks at Mpologoma P/S  
 Paying for desks at Bugisa P/S  
 Paying for desks at Buhasango P/S  
 Paying retention on desks at Busolwe P/S  
 Paying retention on desks at Bugombe P/S  
 Paying retention on desks at Nalugunjo P/S  
 Paying retention on desks at Hiriga P/S  
 Paying retention on desks at Bubbinge P/S  
 Paying retention on desks at Nahalondo P/S)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,913
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,913</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	300 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	32 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	320 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.
	150 Boys 150 Girls)	19 Boys 13 Girls)	170 Boys 150 Girls)
No. of teaching and non teaching staff paid	250 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	250 (Teachers salaries' paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.
	223 Teaching staff 27 Non Teaching staff)	223 Teaching staff 27 Non Teaching staff)	230 Teaching staff 30 Non Teaching staff)
No. of students sitting O level	2500 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	2468 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	2700 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.
	1300 Boys 1200 Girls)	1340 Boys 1128 Girls)	1400 Boys 1300 Girls)
Non Standard Outputs:		n/a	N/A

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	1,268,864	Wage Rec't:	525,637	Wage Rec't:	1,350,014
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,268,864</b>	<b>Total</b>	<b>525,637</b>	<b>Total</b>	<b>1,350,014</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6230 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)	6230 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)	6540 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)
---------------------------------	--	--	--

Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	funds transferred to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	4500 Boys 2040 Girls transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
-----------------------	--	--	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	820,857	Non Wage Rec't:	547,238	Non Wage Rec't:	818,656
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>820,857</b>	<b>Total</b>	<b>547,238</b>	<b>Total</b>	<b>818,656</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	420 (Butaleja Technical Institute)	425 (Butaleja Technical Institute)	440 (Butaleja Technical Institute)
---------------------------------------	------------------------------------	------------------------------------	------------------------------------

No. Of tertiary education Instructors paid salaries	50 (Instructors salaries paid at Butaleja Technical Institute)	50 (Instructors salaries paid at Butaleja Technical Institute)	60 (Instructors salaries paid at Butaleja Technical Institute)
---	--	--	--

Non Standard Outputs:	n/a		Disbursement of government funds to Butaleja Technical Institute) N/A
-----------------------	-----	--	--

Wage Rec't:	258,185	Wage Rec't:	78,203	Wage Rec't:	156,574
Non Wage Rec't:	197,478	Non Wage Rec't:	131,652	Non Wage Rec't:	186,766
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>455,663</b>	<b>Total</b>	<b>209,855</b>	<b>Total</b>	<b>343,340</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	General office operation carried out, repair and maintenance of vehicles and office equipment carried out, stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	School management committee meetings held in the 101 primary schools, submitted 2 report to the line ministries, bank charges paid, followed up issues of non payment of UPE funds to some schools with the ministry of education	General office operation carried out, repair and maintenance of vehicles and office equipment carried out, stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools
-----------------------	---	---	---

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	<b>43,848</b>	<i>Wage Rec't:</i>	21,924	<i>Wage Rec't:</i>	43,848
<i>Non Wage Rec't:</i>	<b>28,066</b>	<i>Non Wage Rec't:</i>	4,804	<i>Non Wage Rec't:</i>	17,836
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,914</b>	<b>Total</b>	<b>26,727</b>	<b>Total</b>	<b>61,685</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Council and DEC	2 (District Council and DEC	4 (District Council and DEC
No. of secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils	20 (In all the 10 sub-counties and 2 town councils	11 (In all the 10 sub-counties and 2 town councils
No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils	120 (In all the 10 sub-counties and 2 town councils	126 (In all the 10 sub-counties and 2 town councils
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute
Non Standard Outputs:	1 Government and 2 private) PLE conducted	1 Government and 2 private) PLE conducted	1 Government and 2 private) PLE conducted
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>27,755</b>	<i>Non Wage Rec't:</i> 14,180	<i>Non Wage Rec't:</i> 25,641
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>27,755</b>	<b>Total</b> <b>14,180</b>	<b>Total</b> <b>25,641</b>

#### Output: Sports Development services

Non Standard Outputs:	Games, Athletics , Music Dance and Drama conducted, science fair activities carried out	Music Dance and Drama conducted	Games, Athletics , Music Dance and Drama conducted, science fair activities carried out
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,314</b>	<i>Non Wage Rec't:</i> 4,674	<i>Non Wage Rec't:</i> 5,301
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,314</b>	<b>Total</b> <b>4,674</b>	<b>Total</b> <b>5,301</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (1 SNE annex at Butaleja integrated PS)	1 (1 SNE annex at Butaleja integrated PS)	1 (1 SNE annex at Butaleja integrated PS)
-----------------------------------	---	---	---

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of children accessing SNE facilities	50 (1 SNE annex at Butaleja integrated PS)	1 (1 SNE annex at Butaleja integrated PS)	2 (1 SNE annex at Butaleja integrated PS)	
	35 boys 15 girls)	1 boy)	1 boys 1 girls)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	700
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>700</b>

### 6. Education

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	- Salaries paid to staff in 12 months	Salaries paid to staff in 6 months	- Salaries paid to staff in 12 months	
	Bills of quantities prepared	Bills of quantities prepared	Bills of quantities prepared	
	- Bid documents conducted	- Bid documents conducted	- Bid documents conducted	
	- Bid evaluation conducted	- Bid evaluation conducted	- Bid evaluation conducted	
	- Routine maintainance	- Routine maintainance	- Routine maintainance	
	- Contractors supervised	- Contractors supervised	- Contractors supervised	
	- Period and Rehabilitation works supervised	- Period and Rehabilitation works supervised	- Period and Rehabilitation works supervised	
	- Vehicles and office equipment repaired by the contractors	- Vehicles and office equipment repaired by the contractors	- Vehicles and office equipment repaired by the contractors	
	- supervision, monitoring and inspection reports prepared	- supervision, monitoring and inspection reports prepared	- supervision, monitoring and inspection reports prepared	
	- Annual District Road inventory condition survey (ADRICS)	- Annual District Road inventory condition survey (ADRICS)	- Computer procured	
	- Computer procured	- Computer procured	- District road committee meetings held	
	- District road committee meetings held	- District road committee meetings held		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	36,237
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	59,348
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>95,585</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental and social mitigation measures monitored	Enviromental and social mitigation measures monitored	Enviromental and social mitigation measures monitored	
	- Site meetings held	- Site meetings held	- Site meetings held	
	- Supervision and monitoring conducted	- Supervision and monitoring conducted	- Supervision and monitoring conducted	
	- Cross cutting issues trained	- Cross cutting issues trained	- Cross cutting issues trained	
	- Formation and training of rural infrastructure management committees conducted.	- Formation and training of rural infrastructure management committees conducted.	- Formation and training of rural infrastructure management committees conducted.	
	- Mobilisation of community on agro-processing conducted in Kachonga Sub counnty	- Mobilisation of community on agro-processing conducted in Kachonga Sub counnty	- Mobilisation of community on agro-processing conducted in Kachonga Sub counnty & formation of cooperative unions	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	4,997	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,100
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>4,997</b>	<b>Total</b>	<b>16,100</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	52 ( )	0 (n/a)	( )
Non Standard Outputs:	Technical supervision of Community access roads in all lower local governments	Technical supervision of Community access roads in all lower local governments	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,808</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,808</b>	<b>Total</b>	<b>0</b>

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ( )	0 (n/a)	( )
Length in Km of District roads periodically maintained	0 ( )	0 (n/a)	( )
Length in Km of District roads routinely maintained	22 (22 km of roads routinely maintained under mechanisation)	0 (not done)	68 (14 km of roads routinely maintained under mechanisation)
	Busibira - Butesa, Napekere - Buyigi, Bubbada - Hisiro - Muhuyu - Bugangu, Nampologoma - Mawanga, Kachonga - Mudodo)		Bubinge - Nawanjofu, Bugombe-Wanghale, Lwamboga-Bunawale-Gombe 53.8km of roads under manual routine maintenance-Busibira-Butesa, Napekere-Buyingi-Budembe, Nasinyi-Malukhu-Luhoola, Budumba-Dumbu, Nampologoma-Kaiti-Hasahya, Bubbada-Muhuyu-Hisiro-Bugangu)
Non Standard Outputs:	n/a		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>260,457</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>93,930</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>354,387</b>	<b>Total</b>	<b>0</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Salary paid for 6 months for the town council staff	
<i>Wage Rec't:</i>	<b>35,253</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,262</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>338,200</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>397,715</b>	<b>Total</b>	<b>0</b>

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	( )	0 (N/A)	( )
Length in Km of District roads maintained.	( )	0 (N/A)	3 (Completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji - Bugombe p/s road)
Lengths in km of community access roads maintained	( )	0 (N/A)	( )
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 113,735
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 113,735

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A	Construction of ground floor for Butaleja House
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 70,243
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 70,243

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A	Repair of road equipments, Grader, Tipper, Service van
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 38,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 38,000

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (2 kms of Nabbade - Gaunda road 0 (not implemented) periodically maintained in Busolwe sub county)		2 (2 km of Gaunda-Nabadde periodically maintained in -Busolwe sub county)
Length in Km. of rural roads rehabilitated	( )	0 (n/a)	( )
Non Standard Outputs:		n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>40,356</b>	<i>Domestic Dev't</i> 30,108
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>40,356</b>	<b>Total</b> 30,108

#### Function: District Engineering Services

##### 1. Higher LG Services



# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles, Motor cycles, computers maintained and repaired	Vehicles, Motor cycles, computers maintained and repaired	Vehicles, Motor cycles, computers maintained and repaired
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,900	<i>Non Wage Rec't:</i>	4,263
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,900</b>	<b>Total</b>	<b>4,263</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Vehicle repaired and maintained, electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted	Vehicle repaired and maintained, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,119	<i>Domestic Dev't</i>	11,371
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,119</b>	<b>Total</b>	<b>11,371</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	144 (144 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	75 (75 monitoring visits conducted, Monitoring visits and construction supervision visits to sites funded by NGOs like redcross, PAG church , Moslem fund and water for Kids)	144 (100 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 Distruct water & sanitation coordination meetings)	2 (2 Social mobilisers meeting held 2 DWSC meeting held with field visits.)	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 Distruct water & sanitation coordination meetings)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of water points tested for quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba -8 water points in Busaba -8 water points in Busolwe rural -8 water points Busolwe urban -8 water points in Busaba -8 water points in Nawanjofu -8 water points in Butaleja rural -8 water points Butaleja Urban -8 water points in Mazimasa -8 water points in Kachonga -8 water points in Himutu -8 water points in Naweyo -8 water points in Busabi -7 Busolwe Town council -6 Butaleja Town council)	35 (35 water points monitored for water quality and sanitary inspection)	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba -8 water points in Busaba -8 water points in Busolwe rural -8 water points Busolwe urban -8 water points in Busaba -8 water points in Nawanjofu -8 water points in Butaleja rural -8 water points Butaleja Urban -8 water points in Mazimasa -8 water points in Kachonga -8 water points in Himutu -8 water points in Naweyo -8 water points in Busabi -7 Busolwe Town council -6 Butaleja Town council)	
--	---	--	---	--

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	2 (Mandatory Public notices displayed with financial information at the district and sub-counties)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	
--	--	--	--	--

No. of sources tested for water quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba -8 water points in Busaba -8 water points in Busolwe rural -8 water points Busolwe urban -8 water points in Busaba -8 water points in Nawanjofu -8 water points in Butaleja rural -8 water points Butaleja Urban -8 water points in Mazimasa -8 water points in Kachonga -8 water points in Himutu -8 water points in Naweyo -8 water points in Busabi -7 Busolwe Town council -6 Butaleja Town council)	35 (35 water points monitored for water quality and sanitary inspection)	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba -8 water points in Busaba -8 water points in Busolwe rural -8 water points Busolwe urban -8 water points in Busaba -8 water points in Nawanjofu -8 water points in Butaleja rural -8 water points Butaleja Urban -8 water points in Mazimasa -8 water points in Kachonga -8 water points in Himutu -8 water points in Naweyo -8 water points in Busabi -7 Busolwe Town council -6 Butaleja Town council)	
---	---	--	---	--

Non Standard Outputs: All newly constructed sources by NGOs coded (GPS), 32 sources had good bacteriological results, most house holds had poor results (poor safe water chain)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,507</b>	<i>Domestic Dev't</i>	7,105	<i>Domestic Dev't</i>	13,803
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,507</b>	<b>Total</b>	<b>7,105</b>	<b>Total</b>	<b>13,803</b>

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

No. of water points	4 (4 boreholes rehabilitated under	0 (Not done)	11 (8 boreholes rehabilitated under
---------------------	------------------------------------	--------------	-------------------------------------

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
rehabilitated	LGMSD)		DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	(	
% of rural water point sources functional (Shallow Wells )	62 (In all the 12 LLGs)	50 (Most sources are dry due to dry spell)	62 (In all the 12 LLGs)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	(	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	(	
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Communities are paying for CCCC	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 40,133	<i>Domestic Dev't</i> 17,877	<i>Domestic Dev't</i> 57,956	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 40,133	<b>Total</b> 17,877	<b>Total</b> 57,956	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	18 (18 water user committee formed in the sub-counties of (1 in Budumba, 1 in Busabi, 2 in Busolwe rural, 1 in Busaba, 2 in Nawanjofu, 3 in Mazimasa, 1 in Kachonga, 2 in Himutu, 1 in Naweyo, 1 in Butaleja TC, 1 in Busolwe TC and , 1 in Butaleja rural)	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)
No. of water and Sanitation promotional events undertaken	11 ( performing of 7 drammer shows promoting water, sanitation and good hygien practices, 2 radio talk show held, reforming and retraining of 18 defunct water user committee revitalised in the 12 LLGs.)	11 (11 ( 1 district and 12 LLGs) advocacy meetings held)	20 (Performing of 7 drammer shows promoting water, sanitation and good hygien practices, 2 radio talk show held, reforming and retraining of 18 defunct water user committee revitalised in the 12 LLGs( Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC.)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. Of Water User Committee members trained	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	18 (N18 water user committee trained in the sub-counties of (1 in Budumba, 1 in Busabi, 2 in Busolwe rural, 1 in Busaba, 2 in Nawanjofu, 3 in Mazimasa, 1 in Kachonga, 2 in Himutu, 1 in Naweyo, 1 in Butaleja TC, 1 in Busolwe TC and , 1 in Butaleja rural)	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)
---	---	---	---

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not planned)	( )
---	---------	-----------------	-----

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	( )
--	---------	-----------------	-----

Non Standard Outputs:	Borehole spare parts depot restocked	Not done	District Heaquarter stores (supplies department)
			Borehole spare parts depot restocked

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,250</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	<b>10,390</b>	<i>Domestic Dev't</i>	3,643	<i>Domestic Dev't</i>	20,674
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,640</b>	<b>Total</b>	<b>3,643</b>	<b>Total</b>	<b>24,274</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activity conducted. Home and village improvement campaign carried out.	Home and village improvement campaign carried out. Behaviour change follow up to access improvement and community mobilisation.	Improving sanitation coverage by 30% overall in the district and to 100% t0 areas of new BH drilling
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	9,216	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>9,216</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Vehicle repaired and maintained. Oils, tyres and other consumables
-----------------------	-----	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,580
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,580</b>

#### Output: Office and IT Equipment (including Software)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	one lap top computer and printer procured	one dell lap top computer and printer procured	Modern I-pad	procured
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,400</b>	<i>Domestic Dev't</i>	3,612
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,400</b>	<b>Total</b>	<b>2,000</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	( )	0 (N/A)	1 (a shallow well constructed at Hisiro Island in Nawanjofu)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	9,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,700</b>
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	18 (18 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 1 in Kachonga, 2 in Himutu, 1 in Naweyo, 1 in Busabi) church) Retention paid for boreholes drilled in 2011/12)	0 (4 boreholes drilled in the sub-counties of (1 in Busabi and 1 in Nawanjofu by Water for kids , 1 in Mazimasa and 1 in Himutu by redcross and 1 in kachonga by PAG church)	12 (12 boreholes drilled in the sub-counties of (1 in Budumba, 1 in Busolwe rural, 1 in Busaba, 1 in Nawanjofu, 1 in Butaleja rural, 1 in Mazimasa and 1 in Kachonga, 1 in Himutu, 1 in Naweyo, 1 in Busabi) Retention paid for boreholes drilled in 2012/13)	
No. of deep boreholes rehabilitated	5 ( 5 boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	0 (Not done)	5 ( 5 boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	
Non Standard Outputs:		Active WUCs, Functional WUCs		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>379,518</b>	<i>Domestic Dev't</i>	340,173
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>379,518</b>	<b>Total</b>	<b>340,173</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	0 ( )	0 (not done)	( )	
No. of deep boreholes rehabilitated	3 (3 deep well rehabilitated)	0 (N/A)	3 (3 deep well rehabilitated at Doho Hibira in Kachonga sc, Budusu Ps in Budumba sc and Mugulu A in Busolwe sc. Payments made for other 3 boreholes rehabilitated in fy 2012/13)	
Non Standard Outputs:		functional WUCs		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	Domestic Dev't	14,188	Domestic Dev't	0	Domestic Dev't	13,123
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>14,188</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,123</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done
	Wage Rec't: 45,434	Wage Rec't: 22,717	Wage Rec't: 45,434
	Non Wage Rec't: 5,241	Non Wage Rec't: 2,803	Non Wage Rec't: 5,241
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 50,675</b>	<b>Total 25,520</b>	<b>Total 50,675</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	290 (200,000 tree seedlings to be supplied in Kachonga S/county (FIEFOC Project S/county) the remaining 96000 tree seedlings to be supplied to 6 S/counties and 2 T/councils	0 (not done)	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C
	90 females 200 males)		70 Men 30 women)
Area (Ha) of trees established (planted and surviving)	320 (200,000 trees planted in Kachonga village, Highland, Bwikomba, Nahatoho, Budira villages, Kachonga Parish in naweyo Sub-county formerly Kachonga Sub-county and in the district at large)	0 (not done)	100000 (50,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)
Non Standard Outputs:	Coordination meetings held, communities mobilised and sensitized, farmers trained in hedge row establishment, demonstration plots for agroforestry and soil and water conservation done.	Coordination meetings held, communities mobilised and sensitized, farmers trained in hedge row establishment, demonstration plots for agroforestry and soil and water conservation done. Paid compensation to the people of Doho whose land was used to build a water reservoir	Training of farmers in hedge row establishment, demonstration plots for agroforestry and soil and water conservation .
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,569	Non Wage Rec't: 567	Non Wage Rec't: 3,049
	Domestic Dev't 89,790	Domestic Dev't 469,500	Domestic Dev't 89,790
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 91,359</b>	<b>Total 470,067</b>	<b>Total 92,839</b>

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

No. of community members trained (Men and	30 (30 Community members trained in Busolwe subcounty	0 (not done)	0 (N/A)
---	---	--------------	---------

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Women) in forestry management

20 Men  
10 women)

No. of Agro forestry Demonstrations: 1 (one agroforestry demonstration established in Budumba sub county) 0 (n/a) 1 (Budumba Sub county)

Non Standard Outputs: Forestry conservation, Tree Campaign, not done N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,480</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,611
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,480</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,611</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 12 (compliance monitoring conducted in 12 lower local governments) 1 (compliance monitoring conducted in 12 lower local governments) 12 (compliance monitoring to be conducted in all The 10 Subcounties and Two Town councils)

Non Standard Outputs: n/a N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	839	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,070
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>839</b>	<b>Total</b>	<b>3,070</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 4 () 0 (N/A) 2 (1 consultative meeting for district Wetland Action Planning held at the District Head Quarters 1 compilation meeting held)

Non Standard Outputs: General office operation N/A coordination with the ministry and office operations

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,615
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,615</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored: (N/A) 0 (n/a) 5 (5 hectares of wetlands demarcated and restored in the areas of Butaleja Town council)

No. of Wetland Action Plans and regulations developed: 5 (consultative meetings for formulation of wetland Action plans in Busabi and Budumba) 2 (2 wetland Action plans developed in Busabi and Budumba) 1 (Training meeting for Wetland demarcation and restoration District headquarters and compliance monitoring to be done in the 10 subcounties and 2 town councils)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: coordination with the ministry 1 Quarterly Report Submitted at the ministry One quarterly report submitted to the ministry

procure stationary

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,724	<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,724</b>	<b>Total</b>	<b>2,950</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (N/A) 0 (N/A) 0 (Train 50 skakeholders/environment committee members in environment Cerebrate world Environment day, Prepare District State of Environment Report)

Non Standard Outputs: procure office chair and stamp not procured N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,140
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>660</b>	<b>Total</b>	<b>6,140</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 60 (Environment committees in 2 lower local governments of Busaba and Nawanjofu established District Environment committee meetings held quarterly) 15 (Environment committees established and trained in Nawanjofu and District Environment committee meetings held quarterly) 60 (2,020 Community members will be sensitized, and 60 village envt committees established)

Non Standard Outputs: n/a N/A Men 1500 women 520 procurement of Office stationary

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,426	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,350
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,156	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,426</b>	<b>Total</b>	<b>2,156</b>	<b>Total</b>	<b>4,350</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (complainece monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.) 0 (N/A) 12 (complainece monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,392	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,749



# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,392</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,749</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	4 (compliance monitoring done in the Subcounties of Nawanjofu, Busaba S/c, Naweyo S/C and Butaleja T/c)	12 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)
Non Standard Outputs:	N/A	N/A	1 Digital Camera for compliance monitoring Procured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,033	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,033</b>	<b>Total</b>	<b>0</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	15 (Area land committes trained at the District head Quarters)	0 (N/A)	12 (12 Area land committes trained in land registration process at the District head Quarters)
Non Standard Outputs:	Area land commitees monitored and supervised	Nabiganda town board community and stakeholders trained at Nabiganda on urban development	12 Area land commitees monitored and supervised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,540	<i>Non Wage Rec't:</i>	697
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,540</b>	<b>Total</b>	<b>697</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	communities sensitized on pegging of roads in Nabiganda town board	N/A	3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning
			Building plans approved
			Coordination to the ministry
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>960</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		not done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,964	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,858	<i>Domestic Dev't</i>	0
			6,440
			2,607

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>9,822</b>	<b>Total</b>	<b>0</b>
				<b>Total</b>
				<b>9,047</b>

### 8. Natural Resources

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done	staff salary paid, general office operation, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,
	Wage Rec't: 107,657	Wage Rec't: 52,283	Wage Rec't: 107,657
	Non Wage Rec't: 4,714	Non Wage Rec't: 2,780	Non Wage Rec't: 7,744
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 112,371</b>	<b>Total 55,063</b>	<b>Total 115,400</b>

#### Output: Probation and Welfare Support

No. of children settled	120 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected.)	47 (strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.)	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected.)
Non Standard Outputs:	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 700	Non Wage Rec't: 0	Non Wage Rec't: 700
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 73,000	Donor Dev't 39,018	Donor Dev't 59,000
	<b>Total 73,700</b>	<b>Total 39,018</b>	<b>Total 59,700</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Monitoring and supervision visits made, computer and accessories procured, 600 kilograms of beans and 600 kilograms of maize seeds procured, children with disability identified, parents of children with disabilities sensitized, reports prepared and submitted to the line ministries	Monitoring and supervision visits made, children with disability identified, parents of children with disabilities sensitized, reports prepared and submitted to the line ministries	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves procured
-----------------------	---	--	---

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,048</b>	<i>Non Wage Rec't:</i>	7,968	<i>Non Wage Rec't:</i>	14,744
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,048</b>	<b>Total</b>	<b>7,968</b>	<b>Total</b>	<b>14,744</b>

#### Output: Adult Learning

No. FAL Learners Trained	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 601, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)		
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, FAL awareness meeting conducted at LLGs	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,202</b>	<i>Non Wage Rec't:</i>	3,928	<i>Non Wage Rec't:</i>	13,202
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,202</b>	<b>Total</b>	<b>3,928</b>	<b>Total</b>	<b>13,202</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 ( District)	2 (2 Youth full Council meetings held)	1 ( District)		
Non Standard Outputs:	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	youth projects monitored	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,379</b>	<i>Non Wage Rec't:</i>	983	<i>Non Wage Rec't:</i>	4,379
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,379</b>	<b>Total</b>	<b>983</b>	<b>Total</b>	<b>4,379</b>

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

No. of assisted aids supplied to disabled and elderly community	0 ( )	0 (N/A)	( )
---	-------	---------	-----

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.	An executive meeting held at the district headquarters, white cane days commemorated,	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,045</b>	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	27,045
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,045</b>	<b>Total</b>	<b>690</b>	<b>Total</b>	<b>27,045</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Labour day celebrated,	no implementation was done	Labour day celebrated,		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,833</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,833
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,833</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,833</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	1 (one full council meeting and an executive committee meeting held)	1 (2 full council meetings held 2 executive committee meetings held)		
Non Standard Outputs:	womens' day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	one Report submitted to line ministry	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,601</b>	<i>Non Wage Rec't:</i>	1,605	<i>Non Wage Rec't:</i>	5,601
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,601</b>	<b>Total</b>	<b>1,605</b>	<b>Total</b>	<b>5,601</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD funds transferred to 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja, CDD groups monitored	No activity was implemented	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>72,561</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,531
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,061</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,531</b>

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	nothing was implemented					
	<i>Wage Rec't:</i>	<b>15,209</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,674
	<i>Non Wage Rec't:</i>	<b>38,182</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,626
	<i>Domestic Dev't</i>	<b>77,553</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,441
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>130,944</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,741</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, payment for electricity done	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done			
	<i>Wage Rec't:</i>	<b>13,282</b>	<i>Wage Rec't:</i>	6,641	<i>Wage Rec't:</i>	13,282
	<i>Non Wage Rec't:</i>	<b>12,218</b>	<i>Non Wage Rec't:</i>	3,655	<i>Non Wage Rec't:</i>	12,218
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,712
	<b>Total</b>	<b>25,500</b>	<b>Total</b>	<b>10,296</b>	<b>Total</b>	<b>30,212</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District council hall concil meetings held)	3 (District council hall concil meetings held)	6 (District council hall concil meetings held)			
No of Minutes of TPC meetings	12 (District Headquarters TPC meetings held)	6 (District Headquarters TPC meetings held)	12 (District Headquarters TPC meetings held)			
No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	2 (District planning unit Economist and a Secretary)	2 (District planning unit Economist and a Secretary)			
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared	Internal assessment conducted for District and the 12 LLGs, work plans developed, reviewed and discussed in sector committees	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,540</b>	<i>Non Wage Rec't:</i>	8,674	<i>Non Wage Rec't:</i>	12,560
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>15,540</b>	<i>Total</i>	<b>8,674</b>	<i>Total</i>	<b>12,560</b>
<b>Output: Statistical data collection</b>						
Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established		Data collected from LLGs, analysed and stored		Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

<b>Output: Demographic data collection</b>						
Non Standard Outputs:	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS		not implemented		Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,001</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,001
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,001</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,001</b>

<b>Output: Development Planning</b>						
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,		LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,		DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,795</b>	<i>Non Wage Rec't:</i>	4,326	<i>Non Wage Rec't:</i>	3,128
	<i>Domestic Dev't</i>	<b>8,168</b>	<i>Domestic Dev't</i>	2,606	<i>Domestic Dev't</i>	6,306
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,963</b>	<b>Total</b>	<b>6,932</b>	<b>Total</b>	<b>9,434</b>

<b>Output: Monitoring and Evaluation of Sector plans</b>						
Non Standard Outputs:	LGMSD, PAF and Sector Projects under implementation in the District monitored		LGMSD, SDS, PAF and Sector Projects under implementation in the District monitored		LGMSD and Sector Projects under implementation in the District monitored	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,241</b>	<i>Domestic Dev't</i>	3,893	<i>Domestic Dev't</i>	6,379
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,241</b>	<b>Total</b>	<b>3,893</b>	<b>Total</b>	<b>6,379</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

#### Output: Internal Audit

No. of Internal Department Audits	4 (Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	2 (Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports Reviewed compliancy with legal and regulatory requirements and ensured value for money review)	4 (Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2013 (District Head Office)	31-01-2013 (2 reports prepared and submitted to the council at the district head office)	15 - 7- 2014 (District Head Office)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,921	<i>Non Wage Rec't:</i> 6,290	<i>Non Wage Rec't:</i> 13,921	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,921	<b>Total</b> 6,290	<b>Total</b> 13,921	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

<i>Wage Rec't:</i>	16,613	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,839
<i>Non Wage Rec't:</i>	4,655	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,953
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,268</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,792</b>
<i>Wage Rec't:</i>	7,937,635	<i>Wage Rec't:</i>	3,909,678	<i>Wage Rec't:</i>	9,936,746
<i>Non Wage Rec't:</i>	3,211,451	<i>Non Wage Rec't:</i>	1,524,183	<i>Non Wage Rec't:</i>	3,274,187
<i>Domestic Dev't</i>	4,236,669	<i>Domestic Dev't</i>	1,569,144	<i>Domestic Dev't</i>	4,227,025
<i>Donor Dev't</i>	468,787	<i>Donor Dev't</i>	170,233	<i>Donor Dev't</i>	467,977
<b>Total</b>	<b>15,854,542</b>	<b>Total</b>	<b>7,173,238</b>	<b>Total</b>	<b>17,905,935</b>