

Vote: 557 Butaleja District

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Foreword

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	397,644	132,243	399,953
2a. Discretionary Government Transfers	1,514,897	1,496,141	1,550,615
2b. Conditional Government Transfers	11,670,020	11,340,379	13,387,380
2c. Other Government Transfers	1,207,886	1,749,229	1,573,260
3. Local Development Grant	656,479	466,921	527,751
4. Donor Funding	468,787	257,086	467,977
Total Revenues	15,915,713	15,442,000	17,906,936

Revenue Performance in 2012/13

The District Council approved a total budget of Shs.15,915,713,000. By the second half, Shs.15,442,000,000 representing 97% of budgeted revenue had been received. Of this, shs.132,243,000 against shs 397,644,000 representing 33% of the budgeted locally raised revenue had been realised, 73% was realised from Discretionary government transfers, 79.6% - Conditional transfers, 145% - 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 71.1% was realised from the local development grant and 36% donor funding. All funds received were disbursed to the respective departments. Shs.11,666,470,000 representing 73.3% of the total budget and 90% of the realised funds was spent by the various sectors. Shs.5,970,102,000 was spent on salaries whereas shs.3,184,454,000 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

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,474,431	1,824,935	1,945,324
2 Finance	294,672	267,277	267,142
3 Statutory Bodies	489,954	405,577	500,783
4 Production and Marketing	1,414,895	979,499	1,391,983
5 Health	2,235,799	2,155,456	2,814,378
6 Education	7,817,161	7,453,845	8,982,511
7a Roads and Engineering	1,002,181	390,634	883,089
7b Water	514,505	239,626	484,754

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	179,561	541,305	183,996
9 Community Based Services	389,622	271,314	350,176
10 Planning	67,745	49,576	63,086
11 Internal Audit	35,189	19,594	38,713
Grand Total	15,915,713	14,598,638	17,905,935
<i>Wage Rec't:</i>	7,937,880	7,844,688	9,936,746
<i>Non Wage Rec't:</i>	3,219,136	2,659,625	3,274,187
<i>Domestic Dev't</i>	4,289,910	3,837,239	4,227,025
<i>Donor Dev't</i>	468,787	257,086	467,977

Expenditure Performance in 2012/13

For the second half of the financial year 2012/13, total of shs.15,442,000,000 was realised, shs.14,598,638,000 was spent, leaving unspent balance of shs.843,362,000 revealing an absorption rate of 95%. The unspent balance is mainly due to civil works in progress especially under NUSAF2 and payment of retention since some projects were still under defects period.

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.

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.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	397,644	132,243	399,953
Group registration	8,000	80	8,000
Rent & Rates from other Gov't Units	11,600	1,800	11,600
Park Fees	45,000	29,696	47,309
Other Fees and Charges	83,758	20,055	83,758
Miscellaneous	40,000	0	40,000
Market/Gate Charges	33,000	12,451	33,000
Royalties	5,500	0	5,500
Land Fees	25,450	1,232	25,450
Fees from Hospital Private Wings	9,953	4,696	9,953
Educational/Instruction related levies	3,000	0	3,000
Agency Fees	3,000	0	3,000
Cess on produce	8,000	611	8,000
Business licences	38,120	3,249	38,120
Application Fees	35,000	12,649	35,000
Animal & Crop Husbandry related levies	2,000	5,840	2,000
Local Service Tax	34,263	39,885	34,263
Sale of non-produced government Properties/assets	12,000	0	12,000
2a. Discretionary Government Transfers	1,514,897	1,496,141	1,550,615
Transfer of District Unconditional Grant - Wage	785,257	785,257	816,667
Urban Unconditional Grant - Non Wage	105,341	105,341	105,089
District Unconditional Grant - Non Wage	383,542	383,542	378,471
Transfer of Urban Unconditional Grant - Wage	240,757	222,001	250,387
2b. Conditional Government Transfers	11,670,020	11,340,379	13,387,380
Conditional Grant to Primary Education	480,627	480,627	556,815
Conditional Grant to Primary Salaries	4,121,440	4,121,440	5,286,166
Conditional Grant to Secondary Education	820,857	820,857	818,656
Conditional Grant to Secondary Salaries	1,268,864	1,261,318	1,350,014
Conditional Grant to SFG	503,524	324,615	473,118
Conditional Grant to Women Youth and Disability Grant	10,947	10,946	10,947
Conditional transfer for Rural Water	470,047	303,339	468,982
Conditional Transfers for Non Wage Community Polytechnics	12,773	12,773	6,000
Conditional Transfers for Non Wage Technical Institutes	197,478	197,477	180,766
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,850	32,850	32,495
Conditional Grant to Tertiary Salaries	97,591	153,601	156,574
Conditional Grant to PHC- Non wage	125,453	125,453	125,453
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,040	80,040	82,440
Conditional Grant to PHC - development	355,551	353,645	341,121
Conditional Grant to PAF monitoring	54,104	54,104	53,241
Conditional Grant to NGO Hospitals	23,268	23,268	23,268
Conditional Grant to Functional Adult Lit	12,002	12,002	12,002
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,823	15,823	15,113
Conditional Grant to District Hospitals	154,623	154,623	153,623
Conditional Grant to Community Devt Assistants Non Wage	16,848	16,848	16,873
Conditional Grant to Agric. Ext Salaries	23,653	30,021	25,601
Conditional Grant for NAADS	1,094,501	1,085,401	862,612

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC Salaries	1,088,329	1,290,074	1,679,482
Roads Rehabilitation Grant	125,801	81,102	113,735
Conditional transfers to Production and Marketing	70,913	70,913	70,319
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	134,820	135,720
Conditional transfers to School Inspection Grant	16,580	16,580	20,572
Conditional transfers to Special Grant for PWDs	22,856	22,856	22,856
Sanitation and Hygiene	21,000	21,000	0
NAADS (Districts) - Wage		0	238,335
Conditional Transfers for Wage Technical Institutes	160,594	0	0
Conditional transfers to DSC Operational Costs	31,964	31,965	31,082
2c. Other Government Transfers	1,207,886	1,749,229	1,573,260
National Women Council		3,000	
NUSAF2 Operations	25,474	38,442	48,249
NUSAF2 SUBPROJECTS	509,480	962,969	964,989
PLE MONITORING	6,700	7,569	7,587
Uganda road fund Urban Butaleja TC emergency	118,249	0	
CAIIP	25,000	14,886	29,771
Recruitment funds for health workers from MOH		22,206	
FIEFOC	89,790	471,656	98,000
Uganda road fund Community roads	41,428	44,707	44,211
Uganda road fund District	243,880	116,568	246,107
Uganda road fund Urban Butaleja TC	63,827	31,914	63,722
Uganda road fund Mech imprest	9,819	0	
Uganda road fund Urban Busolwe TC	74,239	35,312	70,624
3. Local Development Grant	656,479	466,921	527,751
LGMSD (Former LGDP)	656,479	466,921	527,751
4. Donor Funding	468,787	257,086	467,977
AHIP	12,000	8,880	12,000
UNICEF	4,461	0	4,461
UNEPI		0	75,000
WHO/ MOH	149,326	51,863	19,225
NTD		0	22,824
Global fund	100,000	55,171	140,000
UAC		0	6,478
SUNE RISE	28,000	0	
PACE	25,000	0	25,000
SDS	150,000	141,172	162,990
Total Revenues	15,915,713	15,442,000	17,906,936

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Budgeted Revenue was Shs.397,644,000. By the second half, Shs.132,243,000 equivalent to 33% 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.15,052,671,000 against a budget of shs.15,049,282,000 indicating overall budget performance of over 100%.

Some Government Grants performed at more than 100% especially Other Government Transfers. All grants performed at more than

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A. Revenue Performance and Plans

71% by the end of the second half.

(iii) Donor Funding

The District received shs.257,086,000 under donor funding against a donor budget of shs.468,787,000 representing a performance of 55 percent with the following proportions; SDS (shs.141,172,600), Global fund (shs.55,171,351), WHO/MOH (shs.51,863,800), AHIP (shs.8,880,000) 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.

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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	352,267	780,199	453,307
Transfer of Urban Unconditional Grant - Wage		222,001	
Transfer of District Unconditional Grant - Wage	259,578	259,580	291,388
Locally Raised Revenues	11,967	61,353	14,428
District Unconditional Grant - Non Wage	57,579	187,011	116,027
Conditional Grant to PAF monitoring	23,143	18,917	31,463
Urban Unconditional Grant - Non Wage		31,338	
<i>Development Revenues</i>	835,076	1,336,308	1,254,947
Other Transfers from Central Government	534,954	1,001,412	1,010,058
LGMSD (Former LGDP)	300,122	334,897	244,889
Total Revenues	1,187,344	2,116,507	1,708,254
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	352,267	335,492	453,307
Wage	259,578	221,131	291,388
Non Wage	92,689	114,361	161,919
<i>Development Expenditure</i>	835,076	1,230,950	1,254,947
Domestic Development	835,076	1230949,512	1,254,947
Donor Development		0	0
Total Expenditure	1,187,344	1,566,442	1,708,254

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

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

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Workplan 1a: Administration

Planned Outputs 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%

(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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	154,762	267,277	148,053
Transfer of District Unconditional Grant - Wage	105,083	105,083	105,083
Locally Raised Revenues	17,904	23,249	14,865
District Unconditional Grant - Non Wage	24,444	32,594	23,180
Conditional Grant to PAF monitoring	7,330	32,347	4,924
Urban Unconditional Grant - Non Wage		74,003	
Total Revenues	154,762	267,277	148,053
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,762	219,734	148,053
Wage	105,083	105,083	105,083
Non Wage	49,678	114,651	42,970
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	154,762	219,734	148,053

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

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Workplan 2: Finance

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 June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-09-2012	28-09-2012	30-09-2013
Value of LG service tax collection	26250000	13602500	35627000
Value of Hotel Tax Collected	0	0	236000
Value of Other Local Revenue Collections	17175000	27123553	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	
	Function Cost (UShs '000)	294,672	183,652
	Cost of Workplan (UShs '000):	294,672	183,652
			267,142
			267,142

Planned Outputs 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.

(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 June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	437,125	451,220	450,495
Locally Raised Revenues	16,637	40,169	29,028

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Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	80,040	80,040	82,440
Conditional transfers to DSC Operational Costs	31,964	31,965	31,082
Conditional transfers to Salary and Gratuity for LG ele	135,720	134,820	135,720
District Unconditional Grant - Non Wage	49,430	68,206	49,430
Conditional Grant to PAF monitoring	3,915	0	3,731
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	63,169	63,169	63,169
Conditional transfers to Contracts Committee/DSC/PA	32,850	32,850	32,495
Total Revenues	437,125	451,220	450,495

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	437,125	405,577	450,495
Wage	222,289	213,581	222,289
Non Wage	214,836	191,996	228,206
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	437,125	405,577	450,495

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 councillors' 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 Councillors 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 June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	60	30	60
No. of LG PAC reports discussed by Council	42	8	42
No. of land applications (registration, renewal, lease extensions) cleared	200	26	250
No. of Land board meetings	8	4	4
Function Cost (US\$ '000)	489,954	277,076	500,783
Cost of Workplan (US\$ '000):	489,954	277,076	500,783

Planned Outputs 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.

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

(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>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	178,209	215,004	416,826
NAADS (Districts) - Wage		0	238,335
Conditional Grant to PAF monitoring	1,251	0	1,194
Conditional transfers to Production and Marketing	27,655	70,913	27,707
District Unconditional Grant - Non Wage	11,680	3,500	6,988
Locally Raised Revenues	3,400	0	6,433
Transfer of District Unconditional Grant - Wage	110,570	110,569	110,570
Conditional Grant to Agric. Ext Salaries	23,653	30,021	25,601
<i>Development Revenues</i>	1,165,837	1,100,710	929,750
Conditional transfers to Production and Marketing	43,259	0	42,612
Donor Funding	12,000	4,440	12,000
LGMSD (Former LGDP)	14,259	10,869	10,707
Conditional Grant for NAADS	1,094,501	1,085,401	862,612
Locally Raised Revenues	1,819	0	1,819
Total Revenues	1,344,047	1,315,714	1,346,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	178,454	143,568	415,825
Wage	122,853	110,569	348,905
Non Wage	55,601	32,999	66,920
<i>Development Expenditure</i>	1,165,837	835,930	929,750
Domestic Development	1,153,837	831,490.373	917,750
Donor Development	12,000	4,440	12,000
Total Expenditure	1,344,292	979,499	1,345,575

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.

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1	3	1
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	7000	4300	7000
No. of farmer advisory demonstration workshops	240	120	240
No. of farmers receiving Agriculture inputs	7000	4090	7000
Function Cost (US\$ '000)	1,165,104	772,976	1,100,947
Function: 0182 District Production Services			
No. of livestock vaccinated	6000	1577	7000
No. of livestock by type undertaken in the slaughter slabs	21500	14986	26000
No. of fish ponds constructed and maintained	70	0	60
No. of fish ponds stocked	25	0	15
Quantity of fish harvested	11000	1500	
No. of tsetse traps deployed and maintained	100	0	80
No of slaughter slabs constructed		0	2
Function Cost (US\$ '000)	239,684	102,509	268,633
Function: 0183 District Commercial Services			
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	250	1000
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	15	0	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	2	6
No of cooperative groups supervised	12	0	12
No. of cooperative groups mobilised for registration	5	0	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	0	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
Function Cost (US\$ '000)	10,107	1,010	22,403
Cost of Workplan (US\$ '000):	1,414,895	876,495	1,391,983

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Planned Outputs 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.

(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 June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,419,186	1,598,341	2,008,381
Conditional Grant to PAF monitoring	939	0	895
Conditional Grant to PHC- Non wage	125,453	125,453	125,453
Conditional Grant to PHC Salaries	1,088,329	1,290,074	1,679,482
District Unconditional Grant - Non Wage	12,222	3,610	6,988
Locally Raised Revenues	14,353	1,313	18,672
Conditional Grant to NGO Hospitals	23,268	23,268	23,268
Conditional Grant to District Hospitals	154,623	154,623	153,623
<i>Development Revenues</i>	760,040	563,878	749,460
Donor Funding	383,787	196,028	392,265
LGMSD (Former LGDP)	18,629	14,205	14,002
Locally Raised Revenues	2,072	0	2,072
Conditional Grant to PHC - development	355,551	353,645	341,121

Vote: 557 Butaleja District

Workplan 5: Health

Total Revenues	2,179,226	2,162,218	2,757,841
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,419,186</i>	<i>1,596,098</i>	<i>2,008,381</i>
Wage	1,088,329	1,288,174	1,679,482
Non Wage	330,858	307,924	328,899
<i>Development Expenditure</i>	<i>760,040</i>	<i>559,358</i>	<i>749,460</i>
Domestic Development	376,253	363,330.659	357,195
Donor Development	383,787	196,028	392,265
Total Expenditure	2,179,226	2,155,456	2,757,841

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 June	Approved 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 June	Approved 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	15913	15000
No. and proportion of deliveries in the District/General hospitals	2000	1209	2200
Number of total outpatients that visited the District/ General Hospital(s).	70000	68114	80000
No of staff houses constructed (PRDP)	6	5	5
No of maternity wards constructed (PRDP)	1	0	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
Number of inpatients that visited the NGO hospital facility	1200	2042	1300
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	238	300
Number of outpatients that visited the NGO hospital facility	2500	4945	3000
Number of trained health workers in health centers	87	96	139
No.of trained health related training sessions held.	03	1	3
Number of outpatients that visited the Govt. health facilities.	150000	176079	200000
Number of inpatients that visited the Govt. health facilities.	15000	4668	15000
No. and proportion of deliveries conducted in the Govt. health facilities	1500	2612	1600
%age of approved posts filled with qualified health workers	28	60	48
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	74	0
No. of children immunized with Pentavalent vaccine		4399	10000
No of healthcentres constructed	2	1	2
No of healthcentres rehabilitated	01	0	
No of staff houses constructed		1	1
Function Cost (US\$ '000)	2,235,799	1,344,401	2,814,378
Cost of Workplan (US\$ '000):	2,235,799	1,344,401	2,814,378

Planned Outputs 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

(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

Vote: 557 Butaleja District

Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,254,554	7,124,684	8,448,318
Transfer of District Unconditional Grant - Wage	43,848	43,848	43,848
Conditional Grant to Primary Salaries	4,121,440	4,121,440	5,286,166
Conditional Grant to Primary Education	480,627	480,627	556,815
Conditional Grant to PAF monitoring	2,504	0	
Conditional Grant to Secondary Salaries	1,268,864	1,261,318	1,350,014
Conditional Grant to Tertiary Salaries	97,591	153,601	156,574
Conditional transfers to School Inspection Grant	16,580	16,580	20,572
District Unconditional Grant - Non Wage	17,111	8,594	9,783
Other Transfers from Central Government	6,700	7,569	7,587
Locally Raised Revenues	7,587	0	11,537
Conditional Grant to Secondary Education	820,857	820,857	818,656
Conditional Transfers for Wage Technical Institutes	160,594	0	0
Conditional Transfers for Non Wage Technical Institutes	197,478	197,477	180,766
Conditional Transfers for Non Wage Community Poly	12,773	12,773	6,000
<i>Development Revenues</i>	521,790	337,606	486,845
Conditional Grant to SFG	503,524	324,615	473,118
Locally Raised Revenues	1,828	0	1,373
LGMSD (Former LGDP)	16,438	12,992	12,354
Total Revenues	7,776,344	7,462,290	8,935,163
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,254,554	7,123,684	8,448,318
Wage	5,692,337	5,565,304	6,836,602
Non Wage	1,562,217	1,558,379	1,611,715
<i>Development Expenditure</i>	521,790	330,161	486,845
Domestic Development	521,790	330,161.109	486,845
Donor Development		0	0
Total Expenditure	7,776,344	7,453,845	8,935,163

Vote: 557 Butaleja District

Workplan 6: Education

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of primary schools receiving furniture	195	64	72
No. of primary schools receiving furniture (PRDP)	0	144	56
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	52	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	15	2
No. of latrine stances constructed	60	16	20
No. of latrine stances constructed (PRDP)	0	7	4
Function Cost (US\$ '000)	5,164,674	4,185,932	6,377,175
Function: 0782 Secondary Education			
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
Function Cost (US\$ '000)	2,089,721	1,608,404	2,168,670
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	50	50	60
No. of students in tertiary education	420	425	440
Function Cost (US\$ '000)	455,663	300,079	343,340
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	126	129	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	3	4
Function Cost (US\$ '000)	105,984	63,619	92,627
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	50	1	2
Function Cost (US\$ '000)	1,119	0	700
Cost of Workplan (US\$ '000):	7,817,161	6,158,034	8,982,512

Vote: 557 Butaleja District

Workplan 6: Education

Planned Outputs 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.

(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

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	338,570	90,478	335,523
Transfer of District Unconditional Grant - Wage	36,637	36,637	36,237
Other Transfers from Central Government	279,292	37,092	279,292
Locally Raised Revenues	3,400	1,500	8,719
District Unconditional Grant - Non Wage	17,111	15,250	9,783
Conditional Grant to PAF monitoring	2,130	0	1,492
<i>Development Revenues</i>	265,895	333,684	230,186
Roads Rehabilitation Grant	125,801	81,102	113,735
Other Transfers from Central Government		224,088	
Locally Raised Revenues	104,009	0	89,354
LGMSD (Former LGDP)	36,085	28,495	27,097

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

Total Revenues	604,466	424,162	565,709
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	338,570	66,441	335,523
Wage	40,284	18,318	36,237
Non Wage	298,286	48,123	299,286
<i>Development Expenditure</i>	265,895	215,862	230,186
Domestic Development	265,895	215,861.532	230,186
Donor Development		0	0
Total Expenditure	604,466	282,303	565,709

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 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 June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads maintained.		0	3
Length in Km. of rural roads constructed	2	0	2
No of bottle necks removed from CARs	52	16	
Length in Km of District roads routinely maintained	22	25	68
Function Cost (UShs '000)	993,281	281,437	1,284,024
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	8,900	4,263	8,900
Cost of Workplan (UShs '000):	1,002,181	285,700	1,292,924

Planned Outputs 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.

(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

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

this affects roads and other infrastructure

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,250	24,200	3,600
Sanitation and Hygiene	21,000	21,000	0
Locally Raised Revenues	7,250	3,200	3,600
<i>Development Revenues</i>	486,255	307,165	481,154
Conditional transfer for Rural Water	470,047	303,339	468,982
Locally Raised Revenues	1,621	0	1,217
LGMSD (Former LGDP)	14,587	3,826	10,954
Total Revenues	514,505	331,365	484,754
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,250	17,824	3,600
Wage		0	0
Non Wage	28,250	17,824	3,600
<i>Development Expenditure</i>	486,255	221,802	481,154
Domestic Development	486,255	221,801.723	481,154
Donor Development		0	0
Total Expenditure	514,505	239,626	484,754

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 June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 557 Butaleja District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
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
No. of supervision visits during and after construction	144	108	144
No. of water points tested for quality	93	70	93
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	93	70	93
No. of water points rehabilitated	4	0	11
% of rural water point sources functional (Shallow Wells)	62	70	62
No. of water and Sanitation promotional events undertaken	11	13	20
No. of water user committees formed.	18	20	18
No. Of Water User Committee members trained	18	20	18
Function Cost (US\$ '000)	514,505	78,539	484,754
Cost of Workplan (US\$ '000):	514,505	78,539	484,754

Planned Outputs 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)

(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

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

US\$ Thousand	2012/13	2013/14
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Vote: 557 Butaleja District

Workplan 8: Natural Resources

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,949	68,645	76,949
Transfer of District Unconditional Grant - Wage	45,434	45,433	45,434
Locally Raised Revenues	3,400	0	7,719
District Unconditional Grant - Non Wage	14,667	7,390	8,385
Conditional Grant to PAF monitoring	626	0	298
Conditional Grant to District Natural Res. - Wetlands	15,823	15,823	15,113
<i>Development Revenues</i>	89,790	476,069	98,000
Other Transfers from Central Government	89,790	476,069	98,000
Total Revenues	169,739	544,714	174,949
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,949	65,238	76,949
Wage	45,434	45,433	45,434
Non Wage	34,515	19,805	31,515
<i>Development Expenditure</i>	89,790	476,067	98,000
Domestic Development	89,790	476,067.145	98,000
Donor Development		0	0
Total Expenditure	169,739	541,305	174,949

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 shs100,607,000 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 June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 557 Butaleja District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
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	30	60
No. of monitoring and compliance surveys undertaken	12	0	12
No. of environmental monitoring visits conducted (PRDP)	12	7	12
No. of new land disputes settled within FY	15	0	12
Function Cost (US\$ '000)	179,561	518,658	183,996
Cost of Workplan (US\$ '000):	179,561	518,658	183,996

Planned Outputs 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.

(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

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 557 Butaleja District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	185,678	176,917	183,904
Locally Raised Revenues	2,833	0	6,433
Conditional Grant to Women Youth and Disability Gr:	10,947	10,946	10,947
Conditional transfers to Special Grant for PWDs	22,856	22,856	22,856
District Unconditional Grant - Non Wage	12,222	3,610	6,988
Conditional Grant to Functional Adult Lit	12,002	12,002	12,002
Conditional Grant to Community Devt Assistants Non	16,848	16,848	16,873
Other Transfers from Central Government		3,000	
Transfer of District Unconditional Grant - Wage	107,657	107,656	107,657
Conditional Grant to PAF monitoring	314	0	149
<i>Development Revenues</i>	73,000	108,228	113,531
Donor Funding	73,000	56,619	59,000
LGMSD (Former LGDP)		51,609	54,531
Total Revenues	258,678	285,145	297,435
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	185,678	165,477	183,904
Wage	107,657	104,567	107,657
Non Wage	78,022	60,910	76,247
<i>Development Expenditure</i>	73,000	105,837	113,531
Domestic Development		49,217.9	54,531
Donor Development	73,000	56,619	59,000
Total Expenditure	258,678	271,314	297,435

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	120	87	89
No. FAL Learners Trained	720	720	720
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	389,622	179,921	350,176
Cost of Workplan (US\$ '000):	389,622	179,921	350,176

Planned Outputs 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,

Vote: 557 Butaleja District

Workplan 9: Community Based Services

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

(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 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 transport 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,336	51,765	45,689
Transfer of District Unconditional Grant - Wage	13,282	13,281	13,282
Locally Raised Revenues	6,233	0	12,865
District Unconditional Grant - Non Wage	22,000	35,643	12,578
Conditional Grant to PAF monitoring	9,821	2,840	6,964
<i>Development Revenues</i>	16,409	10,028	17,397
Locally Raised Revenues	1,919	0	1,919
LGMSD (Former LGDP)	14,490	10,028	10,766
Donor Funding		0	4,712
Total Revenues	67,745	61,793	63,086
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,336	39,549	45,689
Wage	13,282	12,281	13,282
Non Wage	38,054	27,268	32,407
<i>Development Expenditure</i>	16,409	10,027	17,397
Domestic Development	16,409	10027.075	12,685
Donor Development		0	4,712
Total Expenditure	67,745	49,576	63,086

Vote: 557 Butaleja District

Workplan 10: Planning

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	67,745	39,380	63,086
Cost of Workplan (US\$ '000):	67,745	39,380	63,086

Planned Outputs for 2013/14

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

(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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	13,921	19,594	13,921
Locally Raised Revenues	5,815	1,459	5,815

Vote: 557 Butaleja District

Workplan 11: Internal Audit

District Unconditional Grant - Non Wage	5,976	18,135	5,976
Conditional Grant to PAF monitoring	2,130	0	2,130
Total Revenues	13,921	19,594	13,921
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,921</i>	<i>15,948</i>	<i>13,921</i>
Wage		0	0
Non Wage	13,921	15,948	13,921
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	13,921	15,948	13,921

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 June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2013	15-05-2013	15 - 7- 2014
<i>Function Cost (UShs '000)</i>	<i>35,189</i>	<i>10,445</i>	<i>38,713</i>
Cost of Workplan (UShs '000):	35,189	10,445	38,713

Planned Outputs 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.

(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 Auditing

3.

Vote: 557 Butaleja District

Workplan 11: Internal Audit

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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 Ex gratia 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. Public functions held (End of year party, NRM day, Independence day)		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> 259,333	<i>Wage Rec't:</i> 221,131	<i>Wage Rec't:</i> 291,388	
	<i>Non Wage Rec't:</i> 66,019	<i>Non Wage Rec't:</i> 93,453	<i>Non Wage Rec't:</i> 142,435	
	<i>Domestic Dev't</i> 541,010	<i>Domestic Dev't</i> 1,001,913	<i>Domestic Dev't</i> 989,342	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 866,362	Total 1,316,498	Total 1,423,165	

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, 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,993	<i>Non Wage Rec't:</i> 9,512	<i>Non Wage Rec't:</i> 9,492	
	<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	
	Total 8,993	Total 9,512	Total 9,492	

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	362 (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, trained accountants in financial management and budgeting, supported one staff for a post graduate diploma in PPM at	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
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Availability and implementation of LG capacity building policy and plan	LLG staff, Orientation of new staff.)UM)			and performance agreements in LGs, professional accountancy)
Non Standard Outputs:	Yes (one capacity building plan in place)	Yes (one capacity building plan in place)		Yes (one capacity building plan in place)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	53,016	39,465	38,133	38,133
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	53,016	39,465	38,133	38,133

Output: Supervision of Sub County programme implementation

%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 Town Board)	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)
Non Standard Outputs:	10 Sub-counties 2 Town Councils 1 Town Board)		10 Sub-counties 2 Town Councils 1 Town Board)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,496	8,983	5,396
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,496	8,983	5,396

Output: Public Information Dissemination

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.		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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,597	1,584	4,596
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,597	1,584	4,596

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	4 (4 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)	4 (Monitoring PRDP projects)	4 (PRDP projects monitored)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. 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>	18,763	<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
Total	18,910	Total	18,763	Total	17,498

Output: Local Policing

Non Standard Outputs:	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>	830	<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
Total	899	Total	830	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	109,979	<i>Wage Rec't:</i>	156,600	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,208	<i>Non Wage Rec't:</i>	101,893	<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
Total	287,087	Total	258,493	Total	0

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
Total	0	Total	0	Total	237,071

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (n/a)		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
<i>Domestic Dev't</i>	204,140	<i>Domestic Dev't</i>	170,808	<i>Domestic Dev't</i>	209,973
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	204,140	Total	170,808	Total	209,973

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)		()
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of vehicles purchased	()	0 (N/A)	1 (payment for District Chairperson's vehicle made)	
Non Standard Outputs:	payment for District Chairperson's vehicle made			
	<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>	18,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	0

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)
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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 and NAADS and one motor vehicle repaired.

<i>Wage Rec't:</i>	105,083	<i>Wage Rec't:</i>	105,083	<i>Wage Rec't:</i>	105,083
<i>Non Wage Rec't:</i>	27,223	<i>Non Wage Rec't:</i>	97,448	<i>Non Wage Rec't:</i>	25,851
<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
Total	132,306	Total	202,531	Total	130,935

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)
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Value of LG service tax collection	Hotel Tax - Not assessed) 26250000 (District, 10 sub-counties and 2 Town councils	39967500 (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	shs.39967500 - 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)		2,625,814- Local Service tax from Business community and Local Hotel Tax)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections	17175000 (District and 10 sub-counties)	38252553 (District and 10 sub-counties)	17175000 (District and 10 sub-counties)
Non Standard Outputs:	<p>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)</p> <p>Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments</p>	<p>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)</p> <p>Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments</p>	<p>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)</p> <p>Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,782</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 9,782</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,314</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,314</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,819</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 8,819</p>

Output: LG Expenditure mangement 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
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 12,673</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 12,673</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 12,889</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 12,889</p>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		
	<p><i>Wage Rec't:</i> 39,446</p> <p><i>Non Wage Rec't:</i> 93,901</p> <p><i>Domestic Dev't</i> 6,563</p> <p><i>Donor Dev't</i> 0</p> <p>Total 139,910</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 47,543</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 47,543</p>

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2012/13	2013/14
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>	204,289	<i>Wage Rec't:</i> 198,731
<i>Non Wage Rec't:</i>	77,170	<i>Non Wage Rec't:</i> 52,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	281,459	Total 250,933

Output: LG procurement management services

Non Standard Outputs:	2012/13	2013/14
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>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	15,848	<i>Non Wage Rec't:</i> 15,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	15,848	Total 15,942

Output: LG staff recruitment services

Non Standard Outputs:	2012/13	2013/14
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>	18,000	<i>Wage Rec't:</i> 14,850
<i>Non Wage Rec't:</i>	49,867	<i>Non Wage Rec't:</i> 59,264
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	67,867	Total 74,114

Output: LG Land management services

No. of Land board meetings	2012/13	2013/14
8 (8 meetings to be held at the district headquarters)	6 (2 meetings at the district headquarters)	4 (4 meetings to be held at the district headquarters)
Discussion and approval of both freehold & leasehold)	Discussion and approval of both freehold & leasehold)	Discussion and approval of both freehold & leasehold)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	200 (2 Town Councils & 10 Sub-counties)	46 (2 Town Councils & 10 Sub-counties)	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	46 Leasehold) 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	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> 12,212	<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
	Total 12,734	Total 12,212	Total 12,404

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60 (District, 2 Town Councils and 10 Sub-counties)	40 (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	42 (District, 2 Town Councils and 10 Sub-counties)	14 (District, 2 Town Councils and 10 Sub-counties)	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> 14,312	<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
	Total 15,229	Total 14,312	Total 15,255

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, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	38,304	Non Wage Rec't:	30,114	Non Wage Rec't:	38,304
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,304	Total	30,114	Total	38,304

Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees		6 Committee meetings held for 4 Standing Committees		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,684	Non Wage Rec't:	7,950	Non Wage Rec't:	5,684
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,684	Total	7,950	Total	5,684

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	12,885	Wage Rec't:	0	Wage Rec't:	13,170
Non Wage Rec't:	39,944	Non Wage Rec't:	0	Non Wage Rec't:	37,118
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	52,829	Total	0	Total	50,288

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	35,662	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	35,662	Total	0

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)	3 (salary of District NAADS coordinator paid for 11 months, 1 annual review meetings held, 3 technical and financial audits conducted, 4farmer forum meetings held, 1 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)
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, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,

Vote: 557 Butaleja District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	238,335
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	89,572	Domestic Dev't	67,555	Domestic Dev't	60,218
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	89,572	Total	67,555	Total	298,553

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 (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))	156 (156 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)	5500 (10 Subcounties & 2 Town Councils)	7000 (10 Subcounties & 2 Town Councils)

No. of farmers receiving Agriculture inputs	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) 7000 (10 Sub-counties & 2 Town councils	12 Farmer forums 60 Farmer institutions per sub-county 5500 Individual farmers trained) 4630 (10 Sub-counties & 2 Town councils	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) 7000 (10 Sub-counties & 2 Town councils
Non Standard Outputs:	N/A	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	994,729	Domestic Dev't	680,701	Domestic Dev't	792,194
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	994,729	Total	680,701	Total	792,194

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	11,370	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,232	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,001	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	70,603	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and Motorcycle Repaired , Maintained and Premiim paid to insurance	Vehicle and Motorcycle Repaired , Maintained and Premiim paid to insurance
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<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>	10,200	<i>Domestic Dev't</i>	3,095
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,200	Total	3,095

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 , 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,	
	internet and electricity bill procured, installed and payment made		internet and electricity bill procured, installed and payment made, procurement of ipads	
	1 photocopier procured			
	<i>Wage Rec't:</i>	122,853	<i>Wage Rec't:</i>	110,569
	<i>Non Wage Rec't:</i>	32,772	<i>Non Wage Rec't:</i>	12,312
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	6,950
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	162,625	Total	129,832

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0 ()	
Non Standard Outputs:	crop data collected and disminated 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 facility improvement and proper crop husbandry practices, pest and disease control and esblishment of cassava multiplication gardens and conduct supervision on striga weed control.		crop data collected and disminated 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 facility improvement and proper crop husbandry practices, pest and disease control and esblishment of cassava multiplication gardens and conduct supervision on striga weed control, spray pumps procured	
	<i>Wage Rec't:</i>	0	<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	7,179	<i>Non Wage Rec't:</i>	3,847	<i>Non Wage Rec't:</i>	5,700
<i>Domestic Dev't</i>	18,816	<i>Domestic Dev't</i>	14,760	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,995	Total	18,607	Total	9,300

Output: PRDP-Crop disease control and marketing

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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (NA)	()
No. of livestock by type undertaken in the slaughter slabs	21500 (6000 heads of cattle, 3000 goats, 500 sheep, 12000 pigs)	68836 (6331heads of cattle, 3100 goats, 475 sheep, 10536 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)	0 (N/A)	7000 (cattle treatment conducted in all LLGs)
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		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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	12,938
<i>Domestic Dev't</i>	9,113	<i>Domestic Dev't</i>	6,008
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 8,500
			<i>Domestic Dev't</i> 18,000

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	<i>Donor Dev't</i>	12,000	<i>Donor Dev't</i>	4,440	<i>Donor Dev't</i>	0
	<i>Total</i>	28,113	<i>Total</i>	23,385	<i>Total</i>	26,500

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 (N/A)		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)	0 (N/A)		()
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			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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	994	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	16,760	<i>Domestic Dev't</i>	6,264
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	17,950	<i>Total</i>	17,754	<i>Total</i>	7,064

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)		()
Number of anti vermin operations executed quarterly	()	0 (N/A)		()
Non Standard Outputs:				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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,320

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 (N/A)		80 (80 tse tse traps procured and deployed in all the 12 LLGs)
Non Standard Outputs:	Tsetse fly surveillance, conduct supervision and farm visits			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>	500	<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
<i>Total</i>	5,000	<i>Total</i>	500	<i>Total</i>	0

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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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
Total	0	Total	0	Total	46,408

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 implemented)	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 (NA)	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 IMPLEMENTED)	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

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
Total	600	Total	0	Total	1,900

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)	0 (not implemented)	15 (businesses assisted to register)
No. of enterprises linked to UNBS for product quality and standards	2 (enterprises linked to UNBS for quality and standards)	0 (Not implemented)	2 (enterprises linked to UNBS for quality and standards)
Non Standard Outputs:	farmers trained on record keeping		farmers and traders trained in business management skills (financial management)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	1,000
<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
Total	1,000	Total	850	Total	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 (N/A)	10 (producer groups linked to markets through UEPB)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of market information reports disseminated	4 (Market Data collected and disseminated to all farmer's associations)	0 (N/A)	6 (Market Data collected and disseminated to all farmer's associations)
Non Standard Outputs:	N/A		market survey 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>	1,000	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	2,231
<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
Total	1,000	Total	260	Total	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)	25 (FRUIT TREE FARMERS MOBILISED AND TRAINED ON FORMATION OF MARKETING COOP)	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)	12 (Supervision of 12 cooperative groups in the district)	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)	0 (N/A)	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)
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>	1,000	<i>Non Wage Rec't:</i>	798	<i>Non Wage Rec't:</i>	2,200
<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
Total	1,000	Total	798	Total	2,200

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (tourism sites identified)	0 (N/A)	2 (tourism sites identified)
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 (N/A)	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 (N/A)	1 (linkages for identification of tourist attractions initiated and created)
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>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<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
Total	100	Total	0	Total	600

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 (N/A)	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 (NOT IMPLEMENTED)	No ()

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	0 (Not implemented)	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		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> 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> 500	<i>Non Wage Rec't:</i> 707	
	<i>Domestic Dev't</i> 6,407	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,766	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,407	Total 500	Total 14,473	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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) 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		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 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> 1,088,329	<i>Wage Rec't:</i> 1,288,174	<i>Wage Rec't:</i> 1,679,482	
	<i>Non Wage Rec't:</i> 45,940	<i>Non Wage Rec't:</i> 28,504	<i>Non Wage Rec't:</i> 43,981	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	383,787	<i>Donor Dev't</i>	196,028	<i>Donor Dev't</i>	392,265
	<i>Total</i>	1,518,056	<i>Total</i>	1,512,706	<i>Total</i>	2,115,728

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2000 (Busolwe hospital)	1657 (Busolwe hospital)	2200 (Busolwe Hospital)	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)	1657 Deliveries to be conducted) 37722 (37722 Inpatients were registered in Busolwe hospital)	15000 (Busolwe hospital)	1000 Major operations, 12,000 Minor operations to be conducted)
%age of approved posts filled with trained health workers	500 Major operations, 10,000 Minor operations to be conducted) 45 (Busolwe hospital)	46 (Busolwe hospital)	47 (Busolwe hospital)	
Number of total outpatients that visited the District/General Hospital(s).	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs) 70000 (Busolwe hospital)	11 Midwives 23 Enrolled Nurses,8) 92342 (Busolwe hospital)	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs) 80000 (Busolwe hospital)	
Non Standard Outputs:	70000 patients expected to be attended to the outpatient department.) 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	92342 patients attended to in the outpatient department.)	80000 patients expected to be attended to the outpatient department.) 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> 158,808	<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	
	<i>Total</i> 160,987	<i>Total</i> 158,808	<i>Total</i> 160,987	

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.	2856 (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.)	2856 Inpatients were registered)	Outreaches to be carried out, procure drugs, carry out PMTCTservices.)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	250 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	300 (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.)	286 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.	6471 (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.)	6471 OPD Attendance were registered.)	1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.)	
Non Standard Outputs:	96 outreaches conducted, drugs procured, HCT/PMTCT services carried out,		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> 23,268	<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	
	Total 23,568	Total 23,268	Total 23,568	

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, Kagalaba HC III, Butaleja HC III, Naweyo HC III.)	3469 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	1600 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, 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.)	60 (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.)	48 (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 children immunized with Pentavalent vaccine	()	5950 (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.)	10000 (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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of outpatients that visited the Govt. health facilities.	150000 (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. 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.)	248791 (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)	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, 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. 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.)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

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, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	177 (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, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, 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, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
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, Kangalaba HC III, Butaleja HC III.)	7196 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	15000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba 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> 97,344	<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
	Total 100,362	Total 97,344	Total 100,362

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> 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
	Total 56,573	Total 0	Total 56,537

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 HCII in Nasinghi parish, Naweyo Sub County
	<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> 19,075	<i>Domestic Dev't</i> 16,892
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,075	Total 16,892

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 ()
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of healthcentres rehabilitated	01 (Rehabilitation of Butaleja HC III old general ward and staff quarters.)	0 (N/A)		()
Non Standard Outputs:	N/A			
	<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>	104,895	<i>Domestic Dev't</i>	64,682
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	104,895	Total	64,682
Output: Staff houses construction and rehabilitation				
No of staff houses constructed	()	1 (A 4 staff housing unit completed at Namulo health center II in Himutu Sub county)	1 (Completion of a 4 staff housing unit at Namulo HC II in Himutu Sub County)	
No of staff houses rehabilitated	()	0 (n/a)	()	
Non Standard Outputs:				
	<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>	0	<i>Domestic Dev't</i>	40,772
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,772
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, Kachong HC III in Himutu S/County, Busabi HC III in Busabi S/County, Nabiganda HC III in Kachong S/County, Nakwasi HC III in Butaleja S/County in Nakwasi Parish)	5 (Staff houses completed at Busabi HC III in Busabi S/County, Nabiganda HC III in Kachong S/County, Madungha HC II & Bugalo HC III in Nawanjofu S/County and Kachong HC III)	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 Kachong Sub County.)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:				
	<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>	177,220	<i>Domestic Dev't</i>	185,342
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	177,220	Total	185,342
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 Kachong HC III in Himutu Sub county)	0 (not implemented)	1 (A maternity wing completed at Kachong HC III in Himutu Sub county)	
Non Standard Outputs:				
	<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>	7,006	<i>Domestic Dev't</i>	0
				7,006

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,006	Total	0	Total	7,006

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:

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

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)	5 (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.
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<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>	68,057	<i>Domestic Dev't</i>	55,644	<i>Domestic Dev't</i>	18,263
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,057	Total	55,644	Total	18,263

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 aided 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:

<i>Wage Rec't:</i>	4,121,440	<i>Wage Rec't:</i>	4,214,831	<i>Wage Rec't:</i>	5,286,166
<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>	0	<i>Domestic Dev't</i>	0	<i>Domestic 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,121,440	Total	4,214,831	Total	5,286,166

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) 0 (n/a) 3900 (In 88 P.7 schools in 10 sub counties and 2 town councils)

No. of pupils enrolled in UPE 1800 boys and 1700 girls) 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)

No. of student drop-outs 39,900 Girls 39,273 Boys) 450 (101 primary schools in 10 sub counties and 2 town councils) 52 (101 primary schools in 10 sub counties and 2 town councils) 480 (101 primary schools in 10 sub counties and 2 town councils)

No. of Students passing in grade one 220 boys and 230 girls) 200 (In 88 P.7 schools in 10 sub counties and 2 town councils) 0 (n/a) 250 girls 230 boys) 200 (In 88 P.7 schools in 10 sub counties and 2 town councils)

Non Standard Outputs: 100 boys and 100 girls) 100 boys and 100 girls)

<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>	480,627	<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
Total	480,627	Total	480,627	Total	556,815

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>	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
Total	40,817	Total	0	Total	47,349

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: procurement of one solar panel for education office) 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
Total	15,147	Total	0	Total	15,147

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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.	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> 9,860	<i>Domestic Dev't</i> 13,727	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,844	Total 9,860	Total 13,727	

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)	0	
Non Standard Outputs:				
	<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> 101,571	<i>Domestic Dev't</i> 34,307	<i>Domestic Dev't</i> 141,152	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 101,571	Total 34,307	Total 141,152	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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)	15 (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, 2 classrooms at Nambale P/S, completion of a teachers' resource centre, 2 classrooms with an office at Hiriga P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms with an office at Bugisa P/S, 2 classrooms with an office at Buhasango P/S, 2 classrooms at Bulinda P/S and 2 classrooms at Mazimasa P/S.)	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)
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Non Standard Outputs:

<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>	264,158	<i>Domestic Dev't</i>	217,184	<i>Domestic Dev't</i>	200,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	264,158	Total	217,184	Total	200,757

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 Manyame 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 Bunghaji, 3 at Mabale and 4 at Kanghalaba)	16 (3 lined stance pit latrines constructed at; 3 at Nakwasi p/s, 3 at Mabale and 4 at Kanghalaba, 3 lined stance pit latrines completed at; 3 at Suni p/s and 3 at Bunghaji P/S)	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 Bunghaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Paying for retention on 3 Latrine stances at Bufujja P/S
 Completing 3 latrine stances at Manyame 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:					
	<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>	104,478	<i>Domestic Dev't</i>	20,750	<i>Domestic Dev't</i> 64,528
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	104,478	Total	20,750	Total 64,528

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)	0 (N/A)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances constructed	0 ()	36 (Completed a 4 stance pit latrine at Mugulu P/S, 3 stance pit latrine at Mulandu P/S, Latrine stances completed at; Bunghanga, Busolwe p/s, Busolwe township ps, Buhasango ps, Wanghale ps, Doho ps, Butaleja ps, Hasahya ps and Bugosa ps)	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)
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Non Standard Outputs:

<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>	0	<i>Domestic Dev't</i>	16,956	<i>Domestic Dev't</i>	27,649
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	16,956	Total	27,649

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)	64 (32 3-seater desks supplied at Namulo ps and 32 3-seater desks at Mwiha ps)	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)
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Non Standard Outputs:

<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>	19,591	<i>Domestic Dev't</i>	6,460	<i>Domestic Dev't</i>	4,972
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,591	Total	6,460	Total	4,972

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 ()	252 (3- seater desks supplied to; 36 desks at Hisega p/s, 36 desks to Butaleja int p/s and 72 desks to Dumbu p/s, 54 - 3 seater desks supplied at Namusita ps, 54 - 3 seater desks supplied at Namafafa ps)	56 (Supplying 3 seater desks at Hisega P/S Paying retention on desks at Magambo P/S Paying retention on desks at Dumbu P/S Paying retention on desks at Butaleja Int. P/S Paying retention on desks at Hisega P/S)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
				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:				
	<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>	0	<i>Domestic Dev't</i>	24,645
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,645
				Total
				18,913

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.	
	19 Boys 150 Boys 150 Girls)	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	
	<i>Wage Rec't:</i>	1,268,864	<i>Wage Rec't:</i>	1,166,904
	<i>Non Wage Rec't:</i>	0	<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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	1,268,864	<i>Total</i>	1,166,904	<i>Total</i>	1,350,014
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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.
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Non Standard Outputs:	transfers 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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	820,857	<i>Non Wage Rec't:</i>	830,607	<i>Non Wage Rec't:</i>	818,656
<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
Total	820,857	Total	830,607	Total	818,656

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	420 (Butaleja Technncial Institute)	425 (Butaleja Technncial Institute)	440 (Butaleja Technncial Institute)
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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)
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Non Standard Outputs:			Disbursment of government funds to Butaleja Technical Institute) N/A
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<i>Wage Rec't:</i>	258,185	<i>Wage Rec't:</i>	139,722	<i>Wage Rec't:</i>	156,574
<i>Non Wage Rec't:</i>	197,478	<i>Non Wage Rec't:</i>	197,478	<i>Non Wage Rec't:</i>	186,766
<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
Total	455,663	Total	337,200	Total	343,340

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General office operation carried out, repair and maintainece of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools		General office operation carried out, repair and maintainece of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools
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<i>Wage Rec't:</i>	43,848	<i>Wage Rec't:</i>	43,848	<i>Wage Rec't:</i>	43,848
<i>Non Wage Rec't:</i>	28,066	<i>Non Wage Rec't:</i>	15,584	<i>Non Wage Rec't:</i>	17,836
<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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	71,914	<i>Total</i>	59,432	<i>Total</i>	61,685
Output: Monitoring and Supervision of Primary & secondary Education						
No. of inspection reports provided to Council	4 (District Council and DEC		4 (District Council and DEC		4 (District Council and DEC	
			Quarterly reports)		Quarterly reports)	
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	
	10 Government and 10 private)		10 Government and 10 private)		10 Government and 10 private)	
No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils		129 (In all the 10 sub-counties and 2 town councils		126 (In all the 10 sub-counties and 2 town councils	
	101 Government aided, 07 Community, 18 private Primary schools)		101 Government aided, 28 private Primary schools)		101 Government aided, 07 Community, 18 private Primary schools-)	
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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,755	<i>Non Wage Rec't:</i>	24,909	<i>Non Wage Rec't:</i>	25,641
	<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
	Total	27,755	Total	24,909	Total	25,641

Output: Sports Development services

Non Standard Outputs:	Games, Athletics , Music Dance and Drama conducted, science fair activities carried out		Games, Athletics , Music Dance and Drama conducted, science fair activities carried out		Games, Athletics , Music Dance and Drama conducted, science fair activities 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>	6,314	<i>Non Wage Rec't:</i>	9,174	<i>Non Wage Rec't:</i>	5,301
	<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
	Total	6,314	Total	9,174	Total	5,301

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)	
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)	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,119	<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
	Total	1,119	Total	0

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 Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Annual District Road inventory condition survey (ADRICS) - Computer procured - District road committee meetings held	- Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held				
	<i>Wage Rec't:</i>	40,284	<i>Wage Rec't:</i>	18,318	<i>Wage Rec't:</i>	36,237
	<i>Non Wage Rec't:</i>	26,929	<i>Non Wage Rec't:</i>	38,863	<i>Non Wage Rec't:</i>	59,348
	<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
	Total	67,213	Total	57,181	Total	95,585

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental 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	Enviromental 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 & formation of cooperative unions				
	<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>	4,997	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	4,997	Total	16,100

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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				
	<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>	5,808	<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
	Total	5,808	Total	0	Total 0

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)	37 (37 kms of roads routinely maintained under mechanisation)	68 (14 km of roads routinely maintained under mechanisation)
	Busibira - Butesa, Napekere - Buyigi, Bubbada - Hisiro - Muhuyu - Bugangu, Nampologoma - Mawanga, Kachonga - Mudodo)	4.5 kms of Busibira - Butesa, 3kms of Napekere - Buyigi, 2.4kms of Nampologoma - Mawanga, 4kms of Kachonga - Mudodo, Nasinghi - Maluku - Luhoola, 2 km of Budumba - Budusu - Dumbu)	Bubinge - Nawanjofu, Bugombe - Wanghale, Lwamboga - Bunawale - Gombe 53.8km of roads under manual routine maintenance - Busibira - Butesa, Napekere - Buyigi - Budembe, Nasinyi - Maluku - Luhoola, Budumba - Dumbu, Nampologoma - Kaiti - Hasahya, Bubbada - Muhuyu - Hisiro - Bugangu)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	260,457	<i>Non Wage Rec't:</i> 193,038
	<i>Domestic Dev't</i>	93,930	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	354,387	Total 193,038

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	35,253	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	24,262	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	338,200	<i>Domestic Dev't</i> 108,331
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	397,715	Total 317,379

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)	()
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
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:				
	<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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	113,735
			<i>Donor Dev't</i>	0
	Total	0	Total	113,735

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of ground floor for Butaleja House

<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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,243
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,243

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Repair of road equipments, Grader, Tipper, Service van

<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>	38,000
<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
Total	0	Total	0	Total	38,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 2 (2 kms of Nabbade - Gaunda road 2 (2 kms of Nabbade - Gaunda road 2 (2 km of Gaunda-Nababde periodically maintained in Busolwe sub county) periodically maintained in Busolwe sub county) periodically maintained in -Busolwe sub county)

Length in Km. of rural roads rehabilitated () 0 (n/a) ()

Non Standard Outputs:

<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>	40,356	<i>Domestic Dev't</i>	21,759	<i>Domestic Dev't</i>	30,108
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,356	Total	21,759	Total	30,108

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed () 6 (periodic maintenance done on Bubaali - Habiga - Namusole road and retention paid for Budumba - Budusu - Dumbu road and Lwamboga - Bingo road) ()

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	()	0 (n/a)	()			
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	78,304	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	78,304	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

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

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		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	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	22,119	Domestic Dev't	27,436
	Donor Dev't	0	Donor Dev't	0
	Total	22,119	Total	27,436

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)	124 (monitoring visits conducted, Monitoring visits and construction supervision visits to sites funded by NGOs like redcross, PAG church , Moslem fund and water for Kids, and the district)	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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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 at least 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	4 (2 Social mobilisers meeting held 2 DWSC meeting held with field visits, 1 field visit carried at the district headquarters) District water & sanitation coordination meetings held)	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and at least 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	
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)	70 (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)	4 (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)	70 (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:				
	<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>	16,507	<i>Domestic Dev't</i>	18,798
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,507	Total	18,798
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,803
			<i>Donor Dev't</i>	0
			Total	13,803

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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

No. of water points rehabilitated	4 (4 boreholes rehabilitated under LGMSD)	4 (4 boreholes rehabilitated under LGMSD)	11 (8 boreholes rehabilitated under 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)	0
% of rural water point sources functional (Shallow Wells)	62 (In all the 12 LLGs)	81 (In all the 12 LLGs)	62 (In all the 12 LLGs)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0
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 fulfillment 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		Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfillment 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> 19,342	<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
	Total 40,133	Total 19,342	Total 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)	20 (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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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.)	23 (11 (1district and 12 LLGs) advocacy meetings held, 2 radio talk show held, trained 18 WUCs in O & M, gender and PPPM, performed 10 drammer shows promoting water, sanitation and good hygien practices, decommissioned 10 water sources in the 8 LLGs.)	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).)
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)	20 (18 water user committee formed in the sub-counties of (1 in Budumba, 1in 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 (N/A)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Borehole spare parts depot restocked		District Heaquater stores (supplies department) Borehole spare parts depot restocked

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	10,390	<i>Domestic Dev't</i>	15,846	<i>Domestic Dev't</i>	20,674
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,640	Total	15,846	Total	24,274

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activity conducted. Home and village improvement campaign carried out.		Improving sanitation coverage by 30% overal in the district and to 100% t0 areas of new BH drilling		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	17,824	<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
Total	21,000	Total	17,824	Total	0

3. Capital Purchases

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:				Vehicle repaired and maintained. Oils, tyres and other consumables
	<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>	0	<i>Domestic Dev't</i>	8,580
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,580

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	one lap top computer and printer procured			Modern I-pad procured
	<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>	3,400	<i>Domestic Dev't</i>	3,612
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,400	Total	3,612

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(0)	0 (N/A)		1 (a shallow well constructed at Hisiro Island in Nawanjofu)
Non Standard Outputs:				
	<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>	0	<i>Domestic Dev't</i>	9,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,700

Output: Borehole drilling and rehabilitation

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) Retention paid for boreholes drilled in 2011/12)	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) Retention paid for boreholes drilled in 2011/12)	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)	3 (3 boreholes rehabilitated in the subcounties of; Busaba, Mazimasa and Butaleja TC)	5 (5 boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	
Non Standard Outputs:				
	<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>	379,518	<i>Domestic Dev't</i>	123,593
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	340,173
	Total	379,518	Total	123,593

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (0)	0 (not done)	0
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of deep boreholes rehabilitated	3 (3 deep well rehabilitated)	3 (3 boreholes rehabilitated in the subcounties of Busaba, Mazimasa and Butaleja town council)	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)
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Non Standard Outputs:

<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>	14,188	<i>Domestic Dev't</i>	13,173	<i>Domestic Dev't</i>	13,123
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,188	Total	13,173	Total	13,123

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
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<i>Wage Rec't:</i>	45,434	<i>Wage Rec't:</i>	45,433	<i>Wage Rec't:</i>	45,434
<i>Non Wage Rec't:</i>	5,241	<i>Non Wage Rec't:</i>	4,653	<i>Non Wage Rec't:</i>	5,241
<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
Total	50,675	Total	50,086	Total	50,675

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.		Training of farmers in hedge row establishment, demonstration plots for agroforestry and soil and water conservation .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	1,569	<i>Non Wage Rec't:</i>	1,097	<i>Non Wage Rec't:</i>	3,049
<i>Domestic Dev't</i>	89,790	<i>Domestic Dev't</i>	469,500	<i>Domestic Dev't</i>	89,790
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,359	Total	470,597	Total	92,839

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

No. of community members trained (Men and Women) in forestry management	30 (30 Community members trained in Busolwe subcounty)	0 (not done)	0 (N/A)
	20 Men 10 women)		
No. of Agro forestry Demonstrations	1 (one agroforestry demonstration established in Budumba sub county)	0 (not done)	1 (Budumba Sub county)
Non Standard Outputs:	Forestry conservation, Tree Campaign,		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,480	0	3,611
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,480	0	3,611

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (compliance mointoring conducted in 12 lower local governments)	4 (compliance mointoring conducted in 12 lower local governments)	12 (compliance mointoring to be conducted in all The 10 Subcounties and Two Town councils)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,000	2,715	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	2,070
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,000	2,715	3,070

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		coordination with the ministry and office operations
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	4,615
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	4,615

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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

No. of Wetland Action Plans and regulations developed: 5 (consultative meetings for formulation of wetland Action plans developed in Busabi and Budumba) Himutu, Naweyo, Busabi, Budumba and the District Headquarters) 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)

Non Standard Outputs: coordination with 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>	6,240	<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
Total	9,724	Total	6,240	Total	0

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

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>	2,782	<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
Total	1,150	Total	2,782	Total	6,140

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) 30 (Environment committees established and trained in Nawanjofu and District Environment committee meetings held quarterly, Environmental awareness made at Busaba and Kachonga sub counties) 60 (2,020 Community members will be sensitized, and 60 villiage envt committees established Men 1500 women 520)

Non Standard Outputs: n/a

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>	5,567	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,426	Total	5,567	Total	4,350

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 12 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and 1 (compliance monitoring done in the Subcounties of Mazimasa, Kachongha and Naweyo) 12 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs: N/A

Naweyo and 2 Town councils of Busolwe and Butaleja.)

Naweyo and 2 Town councils of Busolwe and Butaleja.)

<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>	1,621	<i>Non Wage Rec't:</i>	1,749
<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
Total	1,392	Total	1,621	Total	1,749

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted

12 (compliance 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.)

7 (compliance monitoring done in the Subcounties of Nawanjofu, Busaba S/c ,Naweyo S/C and Butaleja T/c, compliance monitoring done in the Subcounties of Busabi S/c and Kachongha, Busolwe sub county and Busolwe town council)

12 (compliance 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

1 Digital Camera for compliance monitoring 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>	4,033	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,033	Total	1,000	Total	4,400

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

No. of new land disputes settled within FY

15 (Area land committees trained at the District head Quarters)

0 (not done)

12 (12 Area land committees trained in land registration process at the District head Quarters)

Non Standard Outputs: Area land committees monitored and supervised

12 Area land committees monitored and supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,540	<i>Non Wage Rec't:</i>	697	<i>Non Wage Rec't:</i>	2,540
<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
Total	2,540	Total	697	Total	2,540

Output: Infrastructure Planning

Non Standard Outputs: communities sensitized on pegging of roads in Nabiganda town board

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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	960
<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
Total	960	Total	0	Total	960

2. Lower Level 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,964	Non Wage Rec't:	0	Non Wage Rec't:	6,440
Domestic Dev't	3,858	Domestic Dev't	0	Domestic Dev't	2,607
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,822	Total	0	Total	9,047

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, 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:	104,567	Wage Rec't:	107,657
Non Wage Rec't:	4,714	Non Wage Rec't:	6,125	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
Total	112,371	Total	110,692	Total	115,400

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.)

107 (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.)

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.

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	56,619	Donor Dev't	59,000
Total	73,700	Total	56,619	Total	59,700

Output: Social Rehabilitation 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based 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, reports prepared and submitted to the line ministries, 2 book shelves procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,048	<i>Non Wage Rec't:</i>	16,988	<i>Non Wage Rec't:</i>	14,744
<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
Total	17,048	Total	16,988	Total	14,744

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.)
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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, 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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,202	<i>Non Wage Rec't:</i>	13,416	<i>Non Wage Rec't:</i>	13,202
<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
Total	13,202	Total	13,416	Total	13,202

Output: Support to Youth Councils

No. of Youth councils supported	1 (District	1 (4 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 full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,379	<i>Non Wage Rec't:</i>	9,802	<i>Non Wage Rec't:</i>	4,379
<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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	Total	4,379	Total	9,802	Total	4,379
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (N/A)	()			
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.		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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,045	<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	27,045
	<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
	Total	27,045	Total	7,800	Total	27,045

Output: Labour dispute settlement

Non Standard Outputs:	Labour day celebrated,		Labour day celebrated,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,833	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,833
	<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
	Total	2,833	Total	0	Total	2,833

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	1 (3 full council meetings, an executive committee meeting held and one consultative visit to the ministry of gender made.)	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		womens' day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,601	<i>Non Wage Rec't:</i>	6,780	<i>Non Wage Rec't:</i>	5,601
	<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
	Total	5,601	Total	6,780	Total	5,601

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

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

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,561	<i>Domestic Dev't</i>	49,218	<i>Domestic Dev't</i>	54,531
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,061	Total	49,218	Total	54,531

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	15,209	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,674
<i>Non Wage Rec't:</i>	38,182	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,626
<i>Domestic Dev't</i>	77,553	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,441
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,944	Total	0	Total	52,741

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, 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>	13,282	<i>Wage Rec't:</i>	12,281	<i>Wage Rec't:</i>	13,282
<i>Non Wage Rec't:</i>	12,218	<i>Non Wage Rec't:</i>	6,828	<i>Non Wage Rec't:</i>	12,218
<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>	4,712
Total	25,500	Total	19,109	Total	30,212

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District council hall concil meetings held)	6 (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)	12 (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)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

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, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,540	<i>Non Wage Rec't:</i>	16,114	<i>Non Wage Rec't:</i>	12,560
<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
Total	15,540	Total	16,114	Total	12,560

Output: Statistical data collection

Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<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
Total	2,500	Total	0	Total	2,500

Output: Demographic data collection

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	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,001
<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
Total	2,001	Total	0	Total	2,001

Output: Development Planning

Non Standard Outputs:	DDP reviewed, 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,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,795	<i>Non Wage Rec't:</i>	4,326	<i>Non Wage Rec't:</i>	3,128
<i>Domestic Dev't</i>	8,168	<i>Domestic Dev't</i>	3,431	<i>Domestic Dev't</i>	6,306
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,963	Total	7,757	Total	9,434

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD, PAF and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,241	Domestic Dev't	6,596	Domestic Dev't	6,379
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,241	Total	6,596	Total	6,379

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

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.)	4 (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.)
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Date of submitting Quaterly Internal Audit Reports	15 - 7- 2013 (District Head Office)	30-7-2013 (4 reports prepared and submitted to the district chairperson at the district head office)	15 - 7- 2014 (District Head Office)
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,921	Non Wage Rec't:	15,948	Non Wage Rec't:	13,921
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,921	Total	15,948	Total	13,921

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	16,613	Wage Rec't:	3,646	Wage Rec't:	16,839
Non Wage Rec't:	4,655	Non Wage Rec't:	0	Non Wage Rec't:	7,953
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,268	Total	3,646	Total	24,792

Wage Rec't:	7,937,635	Wage Rec't:	7,844,688	Wage Rec't:	9,936,746
Non Wage Rec't:	3,211,451	Non Wage Rec't:	2,659,625	Non Wage Rec't:	3,274,187
Domestic Dev't	4,236,669	Domestic Dev't	3,837,239	Domestic Dev't	4,227,025
Donor Dev't	468,787	Donor Dev't	257,086	Donor Dev't	467,977
Total	15,854,542	Total	14,598,638	Total	17,905,935

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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	<i>General Staff Salaries</i>	291,388
	Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling	<i>Allowances</i>	64,900
	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>Incapacity, death benefits and funeral expenses</i>	5,300
		<i>Advertising and Public Relations</i>	14,200
		<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Computer Supplies and IT Services</i>	8,568
		<i>Welfare and Entertainment</i>	3,460
		<i>Printing, Stationery, Photocopying and Binding</i>	16,807
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Postage and Courier</i>	250
		<i>Electricity</i>	1,200
		<i>General Supply of Goods and Services</i>	942,972
		<i>Travel Inland</i>	17,540
		<i>Fuel, Lubricants and Oils</i>	37,240
		<i>Maintenance - Vehicles</i>	17,140
		<i>Wage Rec't:</i>	291,388
		<i>Non Wage Rec't:</i>	142,435
		<i>Domestic Dev't</i>	989,342
		<i>Donor Dev't</i>	0
		Total	1,423,165

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	<i>Allowances</i>	6,810
		<i>Fuel, Lubricants and Oils</i>	2,682
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,492
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,492

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	513 (post graduate diploma in project planning & management, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	<i>Allowances</i>	5,300
		<i>Staff Training</i>	5,374
		<i>Hire of Venue (chairs, projector etc)</i>	3,400
		<i>Special Meals and Drinks</i>	3,993
		<i>General Supply of Goods and Services</i>	6,606
		<i>Consultancy Services- Short-term</i>	10,941
		<i>Fuel, Lubricants and Oils</i>	2,520

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	Yes (one capacity building plan in place)	
		<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
		Total 38,133
Output: Supervision of Sub County programme implementation		
%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 Town Board 10 Sub-counties 2 Town Councils 1 Town Board)	<i>Allowances</i> 5,396
		<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
		Total 5,396
Output: Public Information Dissemination		
Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	<i>Allowances</i> 1,240 <i>Computer Supplies and IT Services</i> 230 <i>Printing, Stationery, Photocopying and Binding</i> 400 <i>Fuel, Lubricants and Oils</i> 2,726
		<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
		Total 4,596
Output: PRDP-Monitoring		
No. of monitoring reports generated No. of monitoring visits conducted Non Standard Outputs:	4 (4 monitoring reports prepared and submitted to OPM) 4 (PRDP projects monitored)	<i>Allowances</i> 8,378 <i>Fuel, Lubricants and Oils</i> 9,120
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 17,498
		<i>Donor Dev't</i> 0
		Total 17,498

3. Capital Purchases

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	<i>Non-Residential Buildings</i>	209,973
No. of solar panels purchased and installed	0 0		
No. of existing administrative buildings rehabilitated	0 0		
Non Standard Outputs:	a 4 stance lined pit latrine constructed at CAO's Office		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	209,973
<i>Donor Dev't</i>	0
<i>Total</i>	209,973

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	291,388
		<i>Non Wage Rec't:</i>	161,919
		<i>Domestic Dev't</i>	1,254,947
		<i>Donor Dev't</i>	0
		Total	1,708,254

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2013 (MOFPED, MOLG, Auditor General)	<i>Information and Communications Technology</i>	3,365
		<i>Electricity</i>	300
		<i>Travel Inland</i>	261
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	<i>Fuel, Lubricants and Oils</i>	4,219
		<i>Maintenance - Vehicles</i>	3,000
		<i>General Staff Salaries</i>	105,083
Non Standard Outputs:	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>Allowances</i>	6,462
		<i>Computer Supplies and IT Services</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,900
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	3,944
		<i>Wage Rec't:</i>	105,083
		<i>Non Wage Rec't:</i>	25,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	130,935

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	<i>Allowances</i>	5,925
		<i>Welfare and Entertainment</i>	432
Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,962
	26,350,000 - Local Service Tax from staff		
	2,625,814- Local Service tax from Business community and Local Hotel Tax)		

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,819
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,819

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prpared, Financial statements prepared	<i>Allowances</i>	4,000
		<i>General Supply of Goods and Services</i>	4,300

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,300

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	105,083
	<i>Non Wage Rec't:</i>	42,970
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	148,053

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

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	General Staff Salaries	198,889
		Allowances	99,387
		Printing, Stationery, Photocopying and Binding	700
		Telecommunications	200
		Fuel, Lubricants and Oils	2,970
		<i>Wage Rec't:</i>	198,889
		<i>Non Wage Rec't:</i>	103,257
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
			Total

Output: LG procurement management services

Non Standard Outputs:	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	Allowances	10,000
		Advertising and Public Relations	5,044
		Computer Supplies and IT Services	670
		Welfare and Entertainment	1,800
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	686
		Electricity	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,300
			Total

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	General Staff Salaries	23,400
		Allowances	3,310
		Gratuity Payments	1,920
		Advertising and Public Relations	4,666
		Recruitment Expenses	12,480
		Books, Periodicals and Newspapers	422
		Computer Supplies and IT Services	700
		Welfare and Entertainment	3,313
		Printing, Stationery, Photocopying and Binding	1,800

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

<i>Subscriptions</i>	200
<i>Fuel, Lubricants and Oils</i>	2,800
<i>Maintenance Machinery, Equipment and Furniture</i>	1,391
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	33,002
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	56,402

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	<i>Allowances</i>	3,860
		<i>Welfare and Entertainment</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	280
	Discussion and approval of both freehold & leasehold)	<i>Small Office Equipment</i>	616
No. of land applications (registration, renewal, lease extensions) cleared	250 (2 Town Councils & 10 Sub-countie	<i>General Supply of Goods and Services</i>	4,374
		<i>Travel Inland</i>	1,484
	80 Leasehold 170 Freehold)	<i>Fuel, Lubricants and Oils</i>	1,540
Non Standard Outputs:	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>Non Wage Rec't:</i>	12,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,404

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60 (District, 2 Town Councils and 10 Sub-counties)	<i>Allowances</i>	8,326
		<i>Welfare and Entertainment</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	1 Annual Auditor General's report 1 Special Investigation)	<i>Bank Charges and other Bank related costs</i>	200
No. of LG PAC reports discussed by Council	42 (District, 2 Town Councils and 7 Sub-counties)	<i>Fuel, Lubricants and Oils</i>	729
	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports)		
Non Standard Outputs:	Field site visits for verification carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

3. Statutory Bodies

		<i>Total</i>	15,255
Output: LG Political and executive oversight			
Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held	<i>Allowances</i>	11,000
	12 Executive meetings held	<i>Advertising and Public Relations</i>	904
	Saving for Chairman's vehicle	<i>Books, Periodicals and Newspapers</i>	500
	General supply of goods and services	<i>Welfare and Entertainment</i>	500
	Subscription to ULGA done	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Subscriptions</i>	500
		<i>General Supply of Goods and Services</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,304
Output: Standing Committees Services			
Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	<i>Allowances</i>	4,510
		<i>Welfare and Entertainment</i>	1,174
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,684

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	222,289
	Non Wage Rec't:	228,206
	Domestic Dev't	0
	Donor Dev't	0
	Total	450,495

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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, farmer 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)	General Staff Salaries	238,335
		Allowances	31,786
		Books, Periodicals and Newspapers	600
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	700
		Bank Charges and other Bank related costs	500
Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,	Telecommunications	400
		General Supply of Goods and Services	4,000
		Fuel, Lubricants and Oils	13,432
		Maintenance - Vehicles	8,000
		Wage Rec't:	238,335
		Non Wage Rec't:	0
		Domestic Dev't	60,218
		Donor Dev't	0
		Total	298,553

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)	NAADS	792,194
No. of farmer advisory demonstration workshops	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		
No. of farmers receiving Agriculture inputs	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) 7000 (10 Sub-counties & 2 Town councils		
	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)		

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	792,194
<i>Donor Dev't</i>	0
<i>Total</i>	792,194

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

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, iternent and electricity bill procured, installed and payment made, procurement of ipads	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and</i> <i>Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Agricultural Extension wage</i> <i>Electricity</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i> <i>Donations</i>	86,917 22,763 3,000 800 2,000 4,100 800 23,653 500 4,759 8,000 12,000 110,570 41,963 4,759 12,000 169,292
		<i>Wage Rec't:</i>	110,570
		<i>Non Wage Rec't:</i>	41,963
		<i>Domestic Dev't</i>	4,759
		<i>Donor Dev't</i>	12,000
		<i>Total</i>	169,292

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	00	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and</i> <i>Binding</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	3,000 573 127 3,600 2,000
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Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

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, spray pumps procured

Wage Rec't:	0
Non Wage Rec't:	5,700
Domestic Dev't	3,600
Donor Dev't	0
Total	9,300

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0	General Supply of Goods and Services	8,749
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Non Standard Outputs: 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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,749
Donor Dev't	0
Total	8,749

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	Allowances	5,500
No. of livestock by type undertaken in the slaughter slabs	26000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)	General Supply of Goods and Services	18,000
No. of livestock vaccinated	7000 (cattle treatment conducted in all LLGs)	Fuel, Lubricants and Oils	3,000

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs: 2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattl traders mobilized to acquire liences, 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 liences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procure

Wage Rec't: 0
Non Wage Rec't: 8,500
Domestic Dev't 18,000
Donor Dev't 0
***Total* 26,500**

Output: Fisheries regulation

No. of fish ponds construsted and maintained Quantity of fish harvested No. of fish ponds stocked Non Standard Outputs:	60 (60 fish ponds stocked and managed in the 12 lower local governments) 0 15 (15 fish ponds stocked with 2,000 cat fish fingerings) 10 follow ups on fish farmers made in stocked ponds, 20,000 cat fish fingerings procured, improved management of Stock ponds	Allowances <i>Special Meals and Drinks</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	200 200 6,264 400
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Wage Rec't: 0
Non Wage Rec't: 800
Domestic Dev't 6,264
Donor Dev't 0
***Total* 7,064**

Output: Vermin control services

No. of parishes receiving anti-vermin services Number of anti vermin operations executed quarterly Non Standard Outputs:	0 0 tsetse survaillance an dfarm visits conducted tsetse traps procured	Allowances <i>Fuel, Lubricants and Oils</i>	800 520
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Wage Rec't: 0
Non Wage Rec't: 1,320
Domestic Dev't 0
Donor Dev't 0
***Total* 1,320**

Function: District Commercial Services

1. Higher LG Services

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy, held)	<i>Allowances</i>	1,200
No of businesses issued with trade licenses	1000 (trade license issued in all sub counties and town councils)	<i>Special Meals and Drinks</i>	300
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	<i>Fuel, Lubricants and Oils</i>	400
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)		
Non Standard Outputs:	traders sensitised on issues of trade license in all sub counties and town councils		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,900

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration, held)	<i>Allowances</i>	550
No of businesses assisted in business registration process	15 (businesses assisted to register)	<i>Special Meals and Drinks</i>	400
No. of enterprises linked to UNBS for product quality and standards	2 (enterprises linked to UNBS for quality and standards)	<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:	farmers and traders trained in business management skills (financial management)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	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)	<i>Allowances</i>	1,431
No. of market information reports disseminated	6 (Market Data collected and disseminated to all farmer's associations)	<i>Special Meals and Drinks</i>	400
Non Standard Outputs:	market survey conducted	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Fuel, Lubricants and Oils</i>	350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,231
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,231

Output: Cooperatives Mobilisation and Outreach Services

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of cooperatives assisted in registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	<i>Allowances</i>	1,550
		<i>Special Meals and Drinks</i>	500
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	150
No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	2 (tourism sites identified)	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	100
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)		
No. of tourism promotion activities mainstreamed in district development plans	1 (linkages for identification of tourist attractions initiated and created)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Industrial Development Services			
No. of opportunities identified for industrial development	10 (opportunities for industrial development identified)	<i>Allowances</i>	457
		<i>Special Meals and Drinks</i>	150
No. of value addition facilities in the district	10 (value addition facilities established)	<i>General Supply of Goods and Services</i>	13,766
		<i>Fuel, Lubricants and Oils</i>	100
A report on the nature of value addition support existing and needed	No ()		
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)		
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed		
	data on value addition facilities collecte		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	707
		<i>Domestic Dev't</i>	13,766
		<i>Donor Dev't</i>	0
		Total	14,473

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	348,905
	<i>Non Wage Rec't:</i>	66,920
	<i>Domestic Dev't</i>	917,750
	<i>Donor Dev't</i>	12,000
	Total	1,345,575

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kanggalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola)	<i>Allowances</i>	6,748
	Intergrated and, Technical Support Supervision carried out. Planning and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminars 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>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	1,577
		<i>Books, Periodicals and Newspapers</i>	792
		<i>Computer Supplies and IT Services</i>	1,800
		<i>Welfare and Entertainment</i>	2,241
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	800
		<i>District PHC wage</i>	1,679,482
		<i>Telecommunications</i>	1,890
		<i>Electricity</i>	1,000
		<i>Water</i>	500
		<i>Travel Inland</i>	7,793
		<i>Fuel, Lubricants and Oils</i>	7,172
		<i>Maintenance - Vehicles</i>	5,368
		<i>Incapacity, death benefits and and funeral expenses</i>	500
		<i>Donations</i>	392,265
		<i>Wage Rec't:</i>	1,679,482
		<i>Non Wage Rec't:</i>	43,981
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	392,265
		Total	2,115,728

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2200 (Busolwe Hospital Deliveries to be conducted)	<i>Transfers to other gov't units(current)</i>	160,987
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15000 (Busolwe hospital 1000 Major operations, 12,000 Minor operations to be conducted)		

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
%age of approved posts filled with trained health workers	47 (Busolwe hospital 2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	
Number of total outpatients that visited the District/ General Hospital(s).	80000 (Busolwe hospital 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	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 160,987 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 160,987
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	1300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	<i>Transfers to other gov't units(current)</i> 23,568
No. and proportion of deliveries conducted in NGO hospitals facilities.	Outreaches to be carried out, procure drugs, carry out PMTCT services.) 300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 300 normal deliveries,)	
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.)	
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,568 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 23,568
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	<i>Transfers to other gov't units(current)</i> 100,362

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
5. Health	
%age of approved posts filled with qualified health workers	48 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No. of children immunized with Pentavalent vaccine	10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Number of outpatients that visited the Govt. health facilities.	200000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, 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, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, 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, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No. of trained health related training sessions held.	3 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, 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.)

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of trained health workers in health centers	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, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	
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, Kangalaba HC III, Butaleja HC III.)	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 100,362
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 100,362

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	<i>Residential Buildings</i>	16,074
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 16,074
			<i>Donor Dev't</i> 0
			Total 16,074

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of a 4 staff housing unit at Namulo HC II in Himutu Sub County)	<i>Residential Buildings</i>	34,322
No of staff houses rehabilitated	0		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 34,322
			<i>Donor Dev't</i> 0
			Total 34,322

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	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 Kachonga Sub County.)	<i>Residential Buildings</i>	215,744
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Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
No of staff houses rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	215,744
		<i>Donor Dev't</i>	0
		Total	215,744
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0	<i>Non-Residential Buildings</i>	7,006
No of maternity wards constructed	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,006
		<i>Donor Dev't</i>	0
		Total	7,006
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	1 (Renovation of General ward at Butaleja HC III in Butaleja Town Council)	<i>Non-Residential Buildings</i>	65,785
No of OPD and other wards constructed	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,785
		<i>Donor Dev't</i>	0
		Total	65,785
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0	<i>Residential Buildings</i>	18,263
No of OPD and other wards constructed	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,263
		<i>Donor Dev't</i>	0
		Total	18,263

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,679,482
		<i>Non Wage Rec't:</i>	328,899
		<i>Domestic Dev't</i>	357,195
		<i>Donor Dev't</i>	392,265
		Total	2,757,841

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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)	<i>Primary Teachers' Salaries</i>	5,286,166
No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)		

Non Standard Outputs:

<i>Wage Rec't:</i>	5,286,166
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,286,166

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3900 (In 88 P.7 schools in 10 sub counties and 2 town councils)	<i>Transfers to other gov't units(current)</i>	556,815
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No. of pupils enrolled in UPE	2000 boys and 1900 girls) 82450 (101 Primary schools in 10 sub counties and 2 town councils)
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No. of student drop-outs	41824 Girls 41307 Boys) 480 (101 primary schools in 10 sub counties and 2 town councils)
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No. of Students passing in grade one	250 girls 230 boys) 200 (In 88 P.7 schools in 10 sub counties and 2 town councils)
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Non Standard Outputs:
100 boys and 100 girls)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	556,815
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	556,815

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:	procurement of one solar panel for education office	<i>Machinery and Equipment</i>	15,147
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,147
		<i>Donor Dev't</i>	0
		Total	15,147
Output: Other Capital			
Non Standard Outputs:	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	<i>Furniture and Fixtures</i>	13,727
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,727
		<i>Donor Dev't</i>	0
		Total	13,727
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	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)	<i>Non-Residential Buildings</i>	141,152
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	141,152
		<i>Donor Dev't</i>	0
		Total	141,152
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>	200,757

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of classrooms constructed in UPE

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)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	200,757
Donor Dev't	0
Total	200,757

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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 Bunghaji 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 Manyame P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masuluk P/S Completing latrine stances at Busibira	<i>Non-Residential Buildings</i>	64,528
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Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

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

Non Standard Outputs:

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 64,528
 Donor Dev't 0
Total 64,528

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (N/A)

Non-Residential Buildings

27,649

No. of latrine stances constructed

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:

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 27,649
 Donor Dev't 0
Total 27,649

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

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

Furniture and Fixtures

4,972

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

at Kangalaba P/S)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,972
<i>Donor Dev't</i>	0
<i>Total</i>	4,972

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	56 (Supplying 3 seater desks at Hisega P/S Paying retention on desks at Magambo P/S Paying retention on desks at 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 Busolve P/S Paying retention on desks at Bugombe P/S Paying retention on desks at Nalugunje 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)	<i>Furniture and Fixtures</i>	18,913
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Non Standard Outputs:

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	320 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	<i>Secondary Teachers' Salaries</i>	1,350,014
No. of teaching and non teaching staff paid	170 Boys 150 Girls) 260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 30 Non Teaching staff)		

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of students sitting O level
2700 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.

1400 Boys
1300 Girls)

Non Standard Outputs: N/A

Wage Rec't: 1,350,014
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total 1,350,014

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE
6540 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils. *Transfers to other gov't units(current)* 818,656

4500 Boys
2040 Girls)

Non Standard Outputs: transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.

Wage Rec't: 0
Non Wage Rec't: 818,656
Domestic Dev't 0
Donor Dev't 0
Total 818,656

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education
440 (Butaleja Technical Institute *District Tertiary Institutions* 186,766
Tertiary Teachers' Salaries 156,574

300 Males
140 Females)

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

Disbursement of government funds to Butaleja Technical Institute)

Non Standard Outputs: N/A

Wage Rec't: 156,574
Non Wage Rec't: 186,766
Domestic Dev't 0
Donor Dev't 0
Total 343,340

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries 43,848
Allowances 4,578
Computer Supplies and IT Services 1,000

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																													
		<i>US\$ Thousand</i>																												
6. Education																														
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	<table border="0"> <tr> <td><i>Welfare and Entertainment</i></td> <td style="text-align: right;">200</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">1,067</td> </tr> <tr> <td><i>Small Office Equipment</i></td> <td style="text-align: right;">200</td> </tr> <tr> <td><i>Bank Charges and other Bank related costs</i></td> <td style="text-align: right;">207</td> </tr> <tr> <td><i>Water</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>General Supply of Goods and Services</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">3,369</td> </tr> <tr> <td><i>Maintenance - Vehicles</i></td> <td style="text-align: right;">4,916</td> </tr> <tr> <td><i>Maintenance Machinery, Equipment and Furniture</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Wage Rec't:</i> 43,848</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't:</i> 17,836</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't</i> 0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i> 0</td> </tr> <tr> <td></td> <td style="text-align: right;">Total 61,685</td> </tr> </table>	<i>Welfare and Entertainment</i>	200	<i>Printing, Stationery, Photocopying and Binding</i>	1,067	<i>Small Office Equipment</i>	200	<i>Bank Charges and other Bank related costs</i>	207	<i>Water</i>	300	<i>General Supply of Goods and Services</i>	1,000	<i>Fuel, Lubricants and Oils</i>	3,369	<i>Maintenance - Vehicles</i>	4,916	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000		<i>Wage Rec't:</i> 43,848		<i>Non Wage Rec't:</i> 17,836		<i>Domestic Dev't</i> 0		<i>Donor Dev't</i> 0		Total 61,685
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	<i>Domestic Dev't</i> 0																													
	<i>Donor Dev't</i> 0																													
	Total 61,685																													

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Council and DEC	<table border="0"> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">800</td> </tr> <tr> <td><i>Bank Charges and other Bank related costs</i></td> <td style="text-align: right;">100</td> </tr> <tr> <td><i>Telecommunications</i></td> <td style="text-align: right;">69</td> </tr> </table>	<i>Printing, Stationery, Photocopying and Binding</i>	800	<i>Bank Charges and other Bank related costs</i>	100	<i>Telecommunications</i>	69				
<i>Printing, Stationery, Photocopying and Binding</i>	800											
<i>Bank Charges and other Bank related costs</i>	100											
<i>Telecommunications</i>	69											
No. of secondary schools inspected in quarter	Quarterly reports) 11 (In all the 10 sub-counties and 2 town councils	<table border="0"> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">9,572</td> </tr> <tr> <td><i>Allowances</i></td> <td style="text-align: right;">15,100</td> </tr> </table>	<i>Fuel, Lubricants and Oils</i>	9,572	<i>Allowances</i>	15,100						
<i>Fuel, Lubricants and Oils</i>	9,572											
<i>Allowances</i>	15,100											
No. of primary schools inspected in quarter	10 Government and 10 private) 126 (In all the 10 sub-counties and 2 town councils											
No. of tertiary institutions inspected in quarter	101 Government aided, 07 Community, 18 private Primary schools-) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute											
Non Standard Outputs:	1 Government and 2 private) PLE conducted	<table border="0"> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">25,641</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">25,641</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,641	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	25,641
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	25,641											
<i>Domestic Dev't</i>	0											
<i>Donor Dev't</i>	0											
Total	25,641											

Output: Sports Development services

Non Standard Outputs:	Games, Athletics, Music Dance and Drama conducted, science fair activities carried out	<table border="0"> <tr> <td><i>Allowances</i></td> <td style="text-align: right;">801</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">4,500</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">5,301</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> </table>	<i>Allowances</i>	801	<i>Fuel, Lubricants and Oils</i>	4,500	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,301	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Allowances</i>	801													
<i>Fuel, Lubricants and Oils</i>	4,500													
<i>Wage Rec't:</i>	0													
<i>Non Wage Rec't:</i>	5,301													
<i>Domestic Dev't</i>	0													
<i>Donor Dev't</i>	0													

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Total 5,301

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)	Allowances	200
No. of children accessing SNE facilities	2 (1 SNE annex at Butaleja integrated PS)	Fuel, Lubricants and Oils	500

1 boys
1 girls)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	700
Domestic Dev't	0
Donor Dev't	0
Total	700

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	6,836,603
	Non Wage Rec't:	1,611,715
	Domestic Dev't	486,845
	Donor Dev't	0
	Total	8,935,163

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	General Staff Salaries	36,237
	Bills of quantities prepared	Allowances	9,329
	- Bid documents conducted	Advertising and Public Relations	0
	- Bid evaluation conducted	Printing, Stationery, Photocopying and Binding	1,500
	- Routine maintainance	Bank Charges and other Bank related costs	800
	- Contractors supervised	General Supply of Goods and Services	26,019
	- Period and Rehabilitation works supervised	Fuel, Lubricants and Oils	21,700
	- Vehicles and office equipment repaired by the contractors		
	- supervision, monitoring and inspection reports prepared		
	- Computer procured		
	- District road committee meetings held		
		Wage Rec't:	36,237
		Non Wage Rec't:	59,348
		Domestic Dev't	0
		Donor Dev't	0
		Total	95,585

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental and social mitigation measures monitored	Allowances	7,688
	- Site meetings held	Bank Charges and other Bank related costs	500
	- Supervision and monitoring conducted	Fuel, Lubricants and Oils	7,912
	- Cross cutting issues trained		
	- Formation and training of rural infrastructure management committees conducted.		
	- Mobilisation of community on agro-processing conducted in Kachonga Sub county & formation of cooperative unions		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,100
		Donor Dev't	0
		Total	16,100

2. Lower Level Services

Output: District Roads Maintainece (URF)

No. of bridges maintained	0	LG Conditional grants(capital)	193,038
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Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	0
Length in Km of District roads routinely maintained	68 (14 km of roads routinely maintained under mechanisation
	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,Bubada-Muhuyu-Hisiro-Bugangu)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	193,038
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	193,038

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	<i>LG Conditional grants(capital)</i>	113,735
Length in Km of District roads maintained.	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

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	113,735
<i>Donor Dev't</i>	0
Total	113,735

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair of road equipments, Grader,Tipper,Service van	<i>Machinery and Equipment</i>	38,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,000
<i>Domestic Dev't</i>	0

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		Total	38,000
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	2 (2 km of Gaunda-Nabadde periodically maintained in -Busolwe sub county)	<i>Roads and Bridges</i>	30,108
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,108
		<i>Donor Dev't</i>	0
		Total	30,108
Function: District Engineering Services			
<i>1. Higher LG Services</i>			
Output: Vehicle Maintenance			
Non Standard Outputs:	Vehicles, Motor cycles, computers maintained and repaired	<i>Maintenance - Vehicles</i>	8,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,900

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	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>Allowances</i>	2,472
		<i>Electricity</i>	500
		<i>Water</i>	300
		<i>Fuel, Lubricants and Oils</i>	3,480
		<i>Advertising and Public Relations</i>	870
		<i>Workshops and Seminars</i>	4,377
		<i>Printing, Stationery, Photocopying and Binding</i>	2,785
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,144	
	<i>Donor Dev't</i>	0	
	<i>Total</i>	15,144	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	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)	<i>Allowances</i>	6,800
		<i>Printing, Stationery, Photocopying and Binding</i>	496
		<i>Fuel, Lubricants and Oils</i>	6,507
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)		
No. of water points tested for quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu -8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)		

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

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)

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)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,803
<i>Donor Dev't</i>	0
<i>Total</i>	13,803

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

No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	<i>General Supply of Goods and Services</i>	57,956
% of rural water point sources functional (Gravity Flow Scheme)	0		
% of rural water point sources functional (Shallow Wells)	62 (In all the 12 LLGs)		
No. of water pump mechanics, scheme attendants and caretakers trained	0		
No. of public sanitation sites rehabilitated	0		
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 fulfillment 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>Non Wage Rec't:</i>	0

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

<i>Domestic Dev't</i>	57,956
<i>Donor Dev't</i>	0
Total	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)	<i>Allowances</i>	14,815
No. of water and Sanitation promotional events undertaken	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.)	<i>General Supply of Goods and Services</i>	3,600
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)	<i>Fuel, Lubricants and Oils</i>	5,859
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
Non Standard Outputs:	District Heaquater stores (supplies department) Borehole spare parts depot restocked		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	20,674
		<i>Donor Dev't</i>	0
		Total	24,274

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	<i>Machinery and Equipment</i>	8,580
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,580
		<i>Donor Dev't</i>	0
		Total	8,580

Output: Office and IT Equipment (including Software)

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	Modern I-pad procured	Machinery and Equipment	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (a shallow well constructed at Hisiro Island in Nawanjofu)	Other Structures	9,700
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,700
		<i>Donor Dev't</i>	0
		Total	9,700
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	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)	Other Structures	340,173
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	340,173
		<i>Donor Dev't</i>	0
		Total	340,173
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	0	Other Structures	13,123
No. of deep boreholes rehabilitated	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:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,123
		<i>Donor Dev't</i>	0
		Total	13,123

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	36,237
	<i>Non Wage Rec't:</i>	302,886
	<i>Domestic Dev't</i>	711,340
	<i>Donor Dev't</i>	0
	Total	1,050,463

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	<i>General Staff Salaries</i>	45,434
		<i>Allowances</i>	2,500
		<i>Computer Supplies and IT Services</i>	300
		<i>Welfare and Entertainment</i>	560
		<i>Printing, Stationery, Photocopying and Binding</i>	230
		<i>Fuel, Lubricants and Oils</i>	1,651
		<i>Wage Rec't:</i>	45,434
		<i>Non Wage Rec't:</i>	5,241
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,675

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	70 Men	<i>General Supply of Goods and Services</i>	41,790
	30 women	<i>Travel Inland</i>	21,049
Area (Ha) of trees established (planted and surviving)	100000 (50,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	<i>Fuel, Lubricants and Oils</i>	25,000
Non Standard Outputs:	Training of farmers in hedge row establishment, demonstration plots for agroforestry and soil and water conservation .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,049
		<i>Domestic Dev't</i>	89,790
		<i>Donor Dev't</i>	0
		Total	92,839

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	<i>Allowances</i>	3,611
No. of Agro forestry Demonstrations	1 (Budumba Sub county)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,611

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,611
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	12 (compliance monitoring to be conducted in all The 10 Subcounties and Two Town councils)	<i>Allowances</i>	2,370
		<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	2,070
		<i>Donor Dev't</i>	0
		Total	3,070
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (1 consultative meeting for district Wetland Action Planning held at the District Head Quarters 1 compilation meeting held)	<i>Special Meals and Drinks</i>	1,330
		<i>Printing, Stationery, Photocopying and Binding</i>	201
Non Standard Outputs:	coordination with the ministry and office operations	<i>Travel Inland</i>	2,884
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,615
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,615
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	0 (Train 50 stakeholders/environment committee members in environment	<i>Special Meals and Drinks</i>	1,800
	Cerebrate world Environment day, Prepare District State of Environment Report)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	1,840
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,140
		<i>Donor Dev't</i>	0
		Total	6,140
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	60 (2,020 Community members will be sensitized, and 60 village envt committees established	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Men1500 women 520)	<i>Travel Inland</i>	1,050
	procurement of Office stationary	<i>Fuel, Lubricants and Oils</i>	2,800
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,350

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	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.)	<i>Allowances</i>	432
		<i>Printing, Stationery, Photocopying and Binding</i>	357
		<i>Fuel, Lubricants and Oils</i>	960
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,749
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,749

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.)	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	2,200
Non Standard Outputs:	1 Digital Camera for compliance monitoring Procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,400

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

No. of new land disputes settled within FY	12 (12 Area land committes trained in land registration process at the District head Quarters)	<i>Allowances</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	12 Area land commitees monitored and supervised	<i>General Supply of Goods and Services</i>	540
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,540

Output: Infrastructure Planning

Non Standard Outputs:	3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning	<i>Allowances</i>	300
		<i>Fuel, Lubricants and Oils</i>	660
	Building plans approved		
	Coordination to the ministry		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	960

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	45,434
	Non Wage Rec't:	31,515
	Domestic Dev't	98,000
	Donor Dev't	0
	Total	174,949

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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,	General Staff Salaries	107,657
		Allowances	5,377
		Printing, Stationery, Photocopying and Binding	667
		Small Office Equipment	108
		Telecommunications	120
		General Supply of Goods and Services	267
		Fuel, Lubricants and Oils	1,205
		Wage Rec't:	107,657
		Non Wage Rec't:	7,744
		Domestic Dev't	0
		Donor Dev't	0
		Total	115,400

Output: Probation and Welfare Support

No. of children settled	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,)	Printing, Stationery, Photocopying and Binding	200
		Donations	59,000
		Allowances	500
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.		
		Wage Rec't:	0
		Non Wage Rec't:	700
		Domestic Dev't	0
		Donor Dev't	59,000
		Total	59,700

Output: Social Rehabilitation Services

Non Standard Outputs:	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 bookshelves procured	Allowances	6,510
		Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	180
		General Supply of Goods and Services	5,854

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Fuel, Lubricants and Oils</i>	2,001
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,744
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,744
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.)	<i>Allowances</i>	8,152
		<i>General Supply of Goods and Services</i>	4,118
		<i>Fuel, Lubricants and Oils</i>	932
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,202
Output: Support to Youth Councils			
No. of Youth councils supported	1 (District Youth full Council and executive meetings held)	<i>Allowances</i>	2,432
		<i>Printing, Stationery, Photocopying and Binding</i>	218
		<i>Telecommunications</i>	40
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	<i>General Supply of Goods and Services</i>	1,415
		<i>Fuel, Lubricants and Oils</i>	274
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,379
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,379
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0	<i>Allowances</i>	5,414
		<i>Welfare and Entertainment</i>	344
		<i>Special Meals and Drinks</i>	392
		<i>Telecommunications</i>	60
		<i>General Supply of Goods and Services</i>	20,182
		<i>Fuel, Lubricants and Oils</i>	653

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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.

Wage Rec't: 0
Non Wage Rec't: 27,045
Domestic Dev't 0
Donor Dev't 0
***Total* 27,045**

Output: Labour dispute settlement

Non Standard Outputs: Labour day celebrated, Advertising and Public Relations

2,833
Wage Rec't: 0
Non Wage Rec't: 2,833
Domestic Dev't 0
Donor Dev't 0
***Total* 2,833**

Output: Reprerentation on Women's Councils

No. of women councils supported 1 (2 full council meetings held 2 executive committee meetings held) Allowances 3,662

Non Standard Outputs: women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments Welfare and Entertainment 66
 Printing, Stationery, Photocopying and Binding 60
 General Supply of Goods and Services 1,813

Wage Rec't: 0
Non Wage Rec't: 5,601
Domestic Dev't 0
Donor Dev't 0
***Total* 5,601**

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 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 Transfers to other gov't units(capital) 54,531

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 54,531
Donor Dev't 0
***Total* 54,531**

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	107,657
	Non Wage Rec't:	76,247
	Domestic Dev't	54,531
	Donor Dev't	59,000
	Total	297,435

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Donations</i>	13,282 2,520 800 5,889 200 180 930 1,200 500 4,712
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	13,282 12,218 0 4,712
		Total	30,212

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District council hall concil meetings held)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	5,420 2,430
No of Minutes of TPC meetings	12 (District Headquarters TPC meetings held)	<i>Bank Charges and other Bank related costs</i> <i>Electricity</i> <i>Fuel, Lubricants and Oils</i>	130 100 4,480
No of qualified staff in the Unit	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, budget conference held		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 12,560 0 0
		Total	12,560

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Output: Statistical data collection

Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	<i>Allowances</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	110
		<i>Fuel, Lubricants and Oils</i>	1,090
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Demographic data collection

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	<i>Allowances</i>	1,100
		<i>Books, Periodicals and Newspapers</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Fuel, Lubricants and Oils</i>	611
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
Total	2,001		

Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	<i>Allowances</i>	4,485
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Welfare and Entertainment</i>	540
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Fuel, Lubricants and Oils</i>	3,609
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,128
<i>Domestic Dev't</i>	6,306		
<i>Donor Dev't</i>	0		
Total	9,434		

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	<i>Allowances</i>	3,638
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Fuel, Lubricants and Oils</i>	2,541
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,379
		<i>Donor Dev't</i>	0
		Total	6,379

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	13,282
	<i>Non Wage Rec't:</i>	32,407
	<i>Domestic Dev't</i>	12,685
	<i>Donor Dev't</i>	4,712
	Total	63,086

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

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.)	<i>Allowances</i>	8,500
		<i>Welfare and Entertainment</i>	370
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Fuel, Lubricants and Oils</i>	4,701
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014 (District Head Office)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,921
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,921

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,921
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 13,921

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567.00
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Mulandu				
Butaleja		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				2,087.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,087.73</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				2,087.73
LCII: Busibira				
Manual routine Maintenance of 9 km of Busibira - Butesa road in Butaleja Sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,087.73
<i>Lower Local Services</i>				
Sector: Education				121,252.58
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,252.58</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				4,001.00
LCII: Mabale				
Completing classrooms at Mabale P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	4,001.00
Output: Latrine construction and rehabilitation				10,676.48
LCII: Busibira				
Completion of 4 lined pit latrine stances at Busibira P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	8,025.00
LCII: Mabale				
Construction of 4 lined pit latrine stances at Mabale P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	731.93
LCII: Nakwasi				
Construction of 3 lined pit latrine stances at Butesa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,024.09
Construction of 4 lined pit latrine stances at Nakwasi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	895.46
Output: PRDP-Latrine construction and rehabilitation				1,302.10
LCII: Busibira				
completion of 3 lined pit latrine stances at Bugosa p/s		Conditional Grant to Primary Education	231001 Non-Residential Buildings	1,302.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				105,273.00
LCII: Bugosa				
Bugosa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,625.00
LCII: Busibira				
Busibira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,585.00
LCII: Mabale				
Mabale p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,604.00
LCII: Mulandu				
Mulandu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	80,550.00
LCII: Nakwasi				
Nakwasi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,574.00
Butesa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,335.00
<i>Lower Local Services</i>				
Sector: Health				3,610.12
LG Function: Primary Healthcare				3,610.12
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				610.12
LCII: Nakwasi				
Completion of a 4 staff housing unit at Nakwasi HC III		Other Transfers from Central Government	231002 Residential Buildings	610.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Nakwasi				
Nakwasi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				3,600.42
LG Function: Community Mobilisation and Empowerment				3,600.42
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,600.42
LCII: Mulandu				
Transfer of CDD funds to Butaleja Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,600.42
<i>Lower Local Services</i>				
LCIII: Butaleja Town council		LCIV: Bunyole East		726,271.35

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				76,216.15
<i>LG Function: Agricultural Advisory Services</i>				<i>76,216.15</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,200.00
LCII: Nanyulu				
Vehicle and Motorcycle Repairing, Mantaining and paying of Premuim insurance for the NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	10,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Nanyulu				
Butaleja town council		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				108,243.04
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,243.04</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				70,243.04
LCII: Nanyulu				
Butaleja District Office Block		Locally Raised Revenues	231001 Non-Residential Buildings	70,243.04
Output: Specialised Machinery and Equipment				38,000.00
LCII: Nanyulu				
Repair of road equipments,grader,tippe r,service van		Other Transfers from Central Government	231005 Machinery and Equipment	38,000.00
<i>Capital Purchases</i>				
Sector: Education				102,333.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,333.59</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,147.00
LCII: Nanyulu				
Procurement of one solar panel for Education office		Other Transfers from Central Government	231005 Machinery and Equipment	15,147.00
Output: PRDP-Classroom construction and rehabilitation				47,369.69
LCII: Hisega				
Completion of 2 classrooms with an office at Hisega P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	2,942.19
LCII: Nanyulu				
Completion of teachers' resource centre		Other Transfers from Central Government	231001 Non-Residential Buildings	44,427.50
Output: Latrine construction and rehabilitation				4,379.09
LCII: Butaleja				
Construction of 5 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,189.24

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lujehe				
Completion of 4 lined pit latrine stances at Butaleja Int P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,189.86
Output: PRDP-Provision of furniture to primary schools				2,418.80
LCII: Hisega				
Supplying 20 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	231006 Furniture and Fixtures	2,058.80
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	180.00
LCII: Lujehe				
Completion of payment for 36 desks at Butaleja int p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,019.00
LCII: Bunghaji				
Lereisi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,257.00
Bunghaji p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,601.00
LCII: Hisega				
Hisega p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.00
LCII: Lujehe				
Butaleja int p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,913.00
LCII: Nanyulu				
Butaleja p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.00
Lunhule p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,124.00
Namulemu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,025.00
<i>Lower Local Services</i>				
Sector: Health				107,196.32
LG Function: Primary Healthcare				107,196.32
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				53,710.56
LCII: Nanyulu				
Renovation of old general ward at Butaleja HCIII		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	53,710.56
Output: PRDP-OPD and other ward construction and rehabilitation				1,123.37

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nanyulu				
Completion of 4 stance pit latrine for DHO's office block		Other Transfers from Central Government	231002 Residential Buildings	1,123.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,362.40
LCII: Nanyulu				
Butaleja HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	49,362.40
<i>Lower Local Services</i>				
Sector: Water and Environment				118,303.85
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>118,303.85</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,580.00
LCII: Nanyulu				
Vehicle maintenance and repair		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	8,580.00
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Nanyulu				
Procurement of one printer, scanner and modem		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Borehole drilling and rehabilitation				104,355.56
LCII: Nanyulu				
Payment for Boreholes drilled in fy 2012/13		Conditional transfer for Rural Water	231007 Other	86,215.75
LCII: Sagenda				
Borehole drilled, cast and Installed		Conditional Grant to PAF monitoring	231007 Other	18,139.81
Output: PRDP-Borehole drilling and rehabilitation				3,368.29
LCII: Nanyulu				
Payment made for 3 boreholes rehabilitated in fy 2012/13		Other Transfers from Central Government	231007 Other	3,368.29
<i>Capital Purchases</i>				
Sector: Social Development				4,005.76
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,005.76</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,005.76
LCII: Nanyulu				
CDD funds monitored		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,005.76
<i>Lower Local Services</i>				
Sector: Public Sector Management				209,972.64
<i>LG Function: District and Urban Administration</i>				<i>209,972.64</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				209,972.64
LCII: Nanyulu				
Completion of Butaleja district Administartion blockoffice		Other Transfers from Central Government	231001 Non-Residential Buildings	197,972.64
Construction of 4 stance lined VIP pit latrine at CAO,s office		Other Transfers from Central Government	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941.20
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Kanghalaba				
Himutu		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				45,380.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,380.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				45,380.00
LCII: Wanghale				
Mechanised routine Maintainence of 3.6 km of Bugombe - Wanghale road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,380.00
<i>Lower Local Services</i>				
Sector: Education				98,975.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,975.65</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				57,606.00
LCII: Kanghalaba				
construction of 2 classrooms with an office at Kanghalaba p/s		Other Transfers from Central Government	231001 Non-Residential Buildings	51,106.00
LCII: Kanyenya				
construction of 2 classrooms at Bugombe p/s		Other Transfers from Central Government	231001 Non-Residential Buildings	5,000.00
LCII: Wanghale				
Completion of 2 classrooms at Wanghale P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	1,500.00
Output: Latrine construction and rehabilitation				6,668.13
LCII: Kanghalaba				
Not SpecifiedConstruction of 4 lined pit latrine stances at Bunghaji P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,370.04

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 4 lined pit latrine stances at Kanghalaba P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,370.04
LCII: Kanyenya				
Completion of 4 lined pit latrine stances at Masulula P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,928.05
Output: PRDP-Latrine construction and rehabilitation				
LCII: Kanyenya				
Paying for retention on latrines at Bugombe P/S		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	415.00
LCII: Wanghale				
Completion of latrine stances at Wanghale		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	1,672.95
Output: Provision of furniture to primary schools				
LCII: Kanghalaba				
Suplying 25 3 seater desks at Kangalaba P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	2,665.57
LCII: Namulo				
Payment of retention for desks supplied at Namulo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
Output: PRDP-Provision of furniture to primary schools				
LCII: Kanyenya				
Completion of payment for 36 desks at Bugombe p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				
LCII: Kaiti				
Namutima ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,784.00
LCII: Kanghalaba				
Kangalaba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.00
LCII: Kanyenya				
Bugombe Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,311.00
Masulula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,178.00
LCH: Namulo				
Namulo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,794.00
LCII: Wanghale				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wangale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,233.00
<i>Lower Local Services</i>				
Sector: Health				47,927.79
<i>LG Function: Primary Healthcare</i>				<i>47,927.79</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				34,321.87
LCII: Namulo				
Completion of a 4 staff housing unit at Namulo HC II		Conditional Grant to PHC Salaries	231002 Residential Buildings	34,321.87
Output: PRDP-Maternity ward construction and rehabilitation				7,005.92
LCII: Kanghalaba				
Completion of maternity wing at Kangalaba HC III in Himutu Sub county		Other Transfers from Central Government	231001 Non-Residential Buildings	7,005.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.00
LCII: Kaiti				
Namulo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Kanghalaba				
Kangalaba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Wanghale				
Kanyenya HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,279.62
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,279.62</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,279.62
LCII: Kanghalaba				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Kanyenya				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				3,361.98
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,361.98</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,361.98
LCII: Kanghalaba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of CDD funds to Himutu Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,361.98
<i>Lower Local Services</i>				
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621.30
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Chadongho				
Kachonga		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Education				60,683.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,683.38</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,303.50
LCII: Namawa				
Procurement of 22 desks for Muhula P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,303.50
Output: PRDP-Classroom construction and rehabilitation				13,163.24
LCII: Chadongho				
Completion of 3 classrooms with an office at Namusita P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	4,464.29
LCII: Nabiganda				
Completion of 3 classrooms with an office at Namafafa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,698.96
Output: Latrine construction and rehabilitation				3,337.13
LCII: Nabiganda				
Completion of 4 lined pit latrine stances at Nabiganda P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,337.13
Output: PRDP-Latrine construction and rehabilitation				1,240.51
LCII: Nampologoma				
Paying for retention on latrines at Nampologoma P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	1,240.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,639.00
LCII: hadongho				
Muyagu foundation ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.00
Namusita ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,986.00
LCII: Nabiganda				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namafafa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,312.00
Nabiganda ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,608.00
LCII: Namawa				
Namawa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,645.00
Mawanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,371.00
LCII: Namunasa				
Namunasa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,318.00
Muhula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,649.00
<i>Lower Local Services</i>				
Sector: Health				65,584.00
<i>LG Function: Primary Healthcare</i>				<i>65,584.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				49,000.00
LCII: Nabiganda				
Construction of a 2 staff housing unit at Nabiganda HC III		Other Transfers from Central Government	231002 Residential Buildings	49,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				11,784.00
LCII: Nampologoma				
Kabasa Hospital		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,784.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nabiganda				
Nabiganda HCIII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Nampologoma				
Nampologoma HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,139.81
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,139.81</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Nabiganda				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Borehole drilling and rehabilitation				3,000.00
LCII: Nabiganda				
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	231007 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,197.95
LG Function: Community Mobilisation and Empowerment				5,197.95
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,197.95
LCII: Chadongho				
Transfer of CDD funds to Kachonga Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,197.95
<i>Lower Local Services</i>				
LCIII: Mazimasa		LCIV: Bunyole East		280,361.57
Sector: Agriculture				66,016.15
LG Function: Agricultural Advisory Services				66,016.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Kapisa				
Mazimasa		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				61,940.00
LG Function: District, Urban and Community Access Roads				61,940.00
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				61,940.00
LCII: Mazimasa				
3km periodically maintained of Namajji-Bugombe road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	61,940.00
<i>Lower Local Services</i>				
Sector: Education				104,864.12
LG Function: Pre-Primary and Primary Education				104,864.12
<i>Capital Purchases</i>				
Output: Other Capital				2,811.13
LCII: Bufuja				
Procurement of 26 desks for Queen of Peace P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,811.13
Output: Classroom construction and rehabilitation				27,335.81
LCII: Muyago				
Completion of 2 classrooms in Nampologoma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	27,335.81
Output: PRDP-Classroom construction and rehabilitation				4,416.75
LCII: Kachonga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classrooms at Lubanga P/S LCII: Kapisa		Other Transfers from Central Government	231001 Non-Residential Buildings	2,913.43
Completing classrooms at Mazimasa P/S LCII: Kapisa		Other Transfers from Central Government	231001 Non-Residential Buildings	1,503.33
Output: Latrine construction and rehabilitation LCII: Bufuja				8,370.43
Construction of 4 lined pit latrine stances at Bufuja P/S LCII: Kapisa		Conditional Grant to SFG	231001 Non-Residential Buildings	819.13
Construction of 2 lined pit latrine stances at Manafa P/S LCII: Lubembe		Conditional Grant to SFG	231001 Non-Residential Buildings	5,572.50
Construction of 5 lined pit latrine stances at Lubembe P/S by LCII: Muyago		Conditional Grant to SFG	231001 Non-Residential Buildings	873.50
Construction of 4 lined pit latrine stances at Nampologoma P/S LCII: Bufuja		Conditional Grant to SFG	231001 Non-Residential Buildings	1,105.30
Output: PRDP-Latrine construction and rehabilitation LCII: Bufuja				4,001.00
Completing lined pit latrine stances at Lubanga P/S LCII: Bufuja		Other Transfers from Central Government	231001 Non-Residential Buildings	4,001.00
Output: PRDP-Provision of furniture to primary schools LCII: Bufuja				3,600.00
Supply of 36 3- seater desks at Lubanga P/S <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to Primary Education	231006 Furniture and Fixtures	3,600.00
Output: Primary Schools Services UPE (LLS) LCII: Bufuja				54,329.00
Lubanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.00
Bufuja p/s LCII: Doho		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,909.00
Doho Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,153.00
Namehere p/s LCII: Kachonga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,284.00

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dube rock ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,895.00
LCII: Kapisa				
Kapisa Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,745.00
Manafa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,975.00
LCII: Lubembe				
Lubembe p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,110.00
LCII: Mazimasa				
Mazimasa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,779.00
LCII: Muyago				
Nampologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,284.00
<i>Lower Local Services</i>				
Sector: Health				4,800.00
<i>LG Function: Primary Healthcare</i>				4,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kachonga				
Kachonga HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lubembe				
Doho HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,279.62
<i>LG Function: Rural Water Supply and Sanitation</i>				36,279.62
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,279.62
LCII: Bufuja				
Borehole drilled		Conditional transfer for Rural Water	231007 Other Rural Water	18,139.81
LCII: Mazimasa				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other Rural Water	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				6,461.67
<i>LG Function: Community Mobilisation and Empowerment</i>				6,461.67
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,461.67

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mazimasa				
Transfer of CDD funds to Mazimasa Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,461.67
<i>Lower Local Services</i>				
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309.31
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Naweyo				
Naweyo		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				5,520.89
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,520.89</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				5,520.89
LCII: Kaiti				
Manual routine Maintenance of 17.8 kms of Nampologoma - Kaiti -Hasahya road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,129.07
LCII: Nasinghi				
Manual routine Maintenance of 6 km of Nasingi - Maluku - Luhoola road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,391.82
<i>Lower Local Services</i>				
Sector: Education				72,810.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,810.51</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,382.01
LCII: Nambale				
Completion of 2 classrooms with an office at Nambale P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	6,382.01
Output: Latrine construction and rehabilitation				13,597.50
LCII: Kachekere				
Construction of 2 lined pit latrine stances at Kachekere P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	5,572.50
LCII: Nasinghi				
Completion of 4 lined pit latrine stances at Nakasanga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	8,025.00
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Nambale				
Supply of 36 desks at Nambale P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	3,600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,231.00
LCII: Kachekere				
Kachekere ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,600.00
LCII: Kachonga				
Queen of peace ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,740.00
Kachonga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,395.00
Hasahya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,471.00
LCII: Kaiti				
Nahamya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.00
Kaiti ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,513.00
LCII: Nambale				
Nambale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,285.00
LCII: Nasinghi				
Nasinyi ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.00
Nakasanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,457.00
LCII: Naweyo				
Naweyo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,322.00
<i>Lower Local Services</i>				
Sector: Health				103,005.49
LG Function: Primary Healthcare				103,005.49
<i>Capital Purchases</i>				
Output: Other Capital				16,073.62
LCII: Nasinghi				
Construction of 3rd Housing Unit		LGMSD (Former LGDP)	231002 Residential Buildings	16,073.62
Output: PRDP-Staff houses construction and rehabilitation				82,131.87
LCII: Naweyo				
Construction of a 2 staff housing unit at Naweyo HC III		Other Transfers from Central Government	231002 Residential Buildings	82,131.87

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nasinghi				
Nakasanga HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Naweyo				
Naweyo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,139.81
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,139.81</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Kachekere				
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				4,816.45
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,816.45</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,816.45
LCII: Naweyo				
Transfer of CDD funds to Naweyo Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,816.45
<i>Lower Local Services</i>				
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499.07
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Mabale				
Budumba		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				84,337.85
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,337.85</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				84,337.85
LCII: Budusu				
Manual routine Maintainance of 5 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,159.85
LCII: Bunawale				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine Maintainance of 6.4 km of Lwamboga - Bunawale - Gombe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	83,178.00
<i>Lower Local Services</i>				
Sector: Education				142,038.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,038.43</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,987.38
LCII: Budusu				
A two stance lined pit- latrine constructed at Kamocho Islamic P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,987.38
Output: Classroom construction and rehabilitation				51,106.00
LCII: Bunawale				
Construction of 2 classrooms with office and store at Bunawale p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	51,106.00
Output: PRDP-Classroom construction and rehabilitation				18,609.02
LCII: Budusu				
Completion of 2 classrooms with an office at Dumbu P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	13,523.02
LCII: Bunawale				
Completing classrooms at Bulinda P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	3,085.00
LCII: Bunghanga				
construction of 2 classrooms at Bunghanga p/s		Other Transfers from Central Government	231001 Non- Residential Buildings	2,001.00
Output: Latrine construction and rehabilitation				8,025.00
LCII: Budusu				
construction of 5 pit latrines at St. Lwanga Nawoya P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	8,025.00
Output: PRDP-Latrine construction and rehabilitation				5,572.50
LCII: Masanghe				
Constructing 2 lined pit-latrine stances at Budumba P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	5,572.50
Output: PRDP-Provision of furniture to primary schools				834.53
LCII: Budusu				
Completion of payment for 72 desks at Dumbu p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	360.00
LCII: Masanghe				
Paying retention on desks at Mpologoma P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	474.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				51,904.00
LCII: Budumba				
Budumba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,866.00
LCII: Budusu				
Dumbu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
Budusu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,504.00
LCII: Bunawale				
Kamocha Islamic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,992.00
Bunawale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.00
Bulinda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,877.00
St Lwanga Nawonya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.00
LCII: Bunghanga				
Bunghanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,200.00
Nabuyanja ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,401.00
LCII: Masanghe				
Mpologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.00
Masanghe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,376.00
<i>Lower Local Services</i>				
Sector: Health				87,800.00
LG Function: Primary Healthcare				87,800.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				83,000.00
LCII: Mabale				
Construction of a 2 staff housing unit at Budumba HC III		Other Transfers from Central Government	231002 Residential Buildings	83,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Bunawale				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunawale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Mabale				
Budumba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,394.81
LG Function: Rural Water Supply and Sanitation				21,394.81
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Bunawale				
Borehole drilled		Conditional transfer for	231007 Other Rural Water	18,139.81
Output: PRDP-Borehole drilling and rehabilitation				3,255.00
LCII: Budusu				
Borehole rehabilitated Budusu p/s		Conditional transfer for	231007 Other Rural Water	3,255.00
<i>Capital Purchases</i>				
Sector: Social Development				4,911.83
LG Function: Community Mobilisation and Empowerment				4,911.83
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,911.83
LCII: Mabale				
Transfer of CDD funds to Budumba Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,911.83
<i>Lower Local Services</i>				
LCIII: Busaba		LCIV: Bunyole West		245,517.39
Sector: Agriculture				66,016.15
LG Function: Agricultural Advisory Services				66,016.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Busaba				
Busaba		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Education				122,534.81
LG Function: Pre-Primary and Primary Education				122,534.81
<i>Capital Purchases</i>				
Output: Other Capital				2,625.00
LCII: Busaba				
Procurement of 26 desks for Budoba P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,625.00
Output: Classroom construction and rehabilitation				53,576.28
LCII: Buwihula				
Completion of 2 classrooms in Mwiha p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	2,470.28
LCII: Mulagi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms with office and store at Hahoola p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	51,106.00
Output: PRDP-Classroom construction and rehabilitation				1,114.76
LCII: Buwihula				
Completion of 2 classrooms at Bugisa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	121.46
LCII: Mulanga				
construction of 2 classrooms at Nahalondo p/s		Other Transfers from Central Government	231001 Non-Residential Buildings	993.30
Output: PRDP-Latrine construction and rehabilitation				3,374.77
LCII: Buwihula				
Completion latrine stances at Bugisa p/s		Conditional Grant to Primary Education	231001 Non-Residential Buildings	3,374.77
Output: Provision of furniture to primary schools				180.00
LCII: Buwihula				
Paying for retention on desks at Mwiha P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	180.00
Output: PRDP-Provision of furniture to primary schools				3,780.00
LCII: Buwihula				
Supply of 36 desks at Bugisa p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	3,600.00
LCII: Mulanga				
Completion of payment for 36 desks at Nahalondo p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,884.00
LCII: Busaba				
Bubuhe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,248.00
Budoba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.00
Busaba Islamic ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.00
Nahalondo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,301.00
LCII: Buwihula				
Buwihula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.00
Busaba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,569.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwiha ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,498.00
LCII: Mulagi				
Mulagi ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,415.00
Hahoola ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,922.00
LCII: Mulanga				
Bugisa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.00
Busaba project ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.00
Bugwera ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,809.00
Nahagulu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.00
Mulanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,348.00
<i>Lower Local Services</i>				
Sector: Health				33,724.03
<i>LG Function: Primary Healthcare</i>				33,724.03
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				17,140.03
LCII: Mulagi				
Completion of OPD block at Hahoola HC II		Other Transfers from Central Government	231002 Residential Buildings	17,140.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				11,784.00
LCII: Mulagi				
Mulagi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,784.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Busaba				
Busaba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Mulagi				
Hahoola HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,139.81

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				18,139.81
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Buwihula				
Borehole drilled		Conditional transfer for	231007 Other	18,139.81
		Rural Water		
<i>Capital Purchases</i>				
Sector: Social Development				5,102.58
<i>LG Function: Community Mobilisation and Empowerment</i>				5,102.58
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,102.58
LCII: Busaba				
Transfer of CDD funds to Busaba Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,102.58
<i>Lower Local Services</i>				
LCIII: Busabi		LCIV: Bunyole West		207,190.68
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				66,016.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Busabi				
Busabi		Conditional Grant for	263329 NAADS	66,016.15
		NAADS		
<i>Lower Local Services</i>				
Sector: Works and Transport				53,418.79
<i>LG Function: District, Urban and Community Access Roads</i>				53,418.79
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				1,623.79
LCII: Buwesa				
Manual routine Maintainance of 7 km of Bubada - Muhuyu - Hisiro -Bugangu road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,623.79
Output: PRDP-District and Community Access Road Maintenance				51,795.00
LCII: Habiga				
completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	51,795.00
<i>Lower Local Services</i>				
Sector: Education				60,404.82
<i>LG Function: Pre-Primary and Primary Education</i>				60,404.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,500.01
LCII: Bugegege				
Completing new classrooms at Namanda P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,500.01
Output: PRDP-Classroom construction and rehabilitation				8,389.47

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwesa				
Completion of 2 classrooms at Buwesa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,389.47
Output: Latrine construction and rehabilitation				3,686.77
LCII: Busabi				
Construction of 5 lined pit latrine stances at Busabi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	528.32
LCII: Manyame				
Completion of 4 lined pit latrine stances at Manyame P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,158.45
Output: PRDP-Latrine construction and rehabilitation				1,433.57
LCII: Malangha				
Paying for retention on latrines at Malangha P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	1,433.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,395.00
LCII: Bugegege				
Bugegege p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,017.00
Namanda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.00
Magoje p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,469.00
LCII: Busabi				
Busabi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,653.00
Bubaali p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,505.00
LCII: Buwesa				
Buwesa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,772.00
LCII: Habiga				
Habiga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,922.00
LCII: Malangha				
Bugangu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,185.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malangha p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,411.00
LCII: Manyamye				
Manyamye p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,994.00
<i>Lower Local Services</i>				
Sector: Health				4,800.00
<i>LG Function: Primary Healthcare</i>				<i>4,800.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Busabi				
Busabi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Malangha				
Muhuyu HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,139.81
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,139.81</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Manyamye				
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				4,411.11
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,411.11</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,411.11
LCII: Busabi				
Transfer of CDD funds to Busabi Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,411.11
<i>Lower Local Services</i>				
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019.42
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Bubbalya				
Busolwe		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				32,195.79
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,195.79</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				30,108.06

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mugulu				
Completion of Gaunda-Nabadde road		LGMSD (Former LGDP)	231003 Roads and Bridges	30,108.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainance (URF)				2,087.73
LCII: Buhabbebbba				
Manual routine Maintainance of 9km of Napekere - Buyigi - Budembe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,087.73
<i>Lower Local Services</i>				
Sector: Education				857,780.40
LG Function: Pre-Primary and Primary Education				39,124.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,633.87
LCII: Bughumu				
Completion of 2 classrooms with office and store at Mugulu int p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	5,633.87
Output: PRDP-Classroom construction and rehabilitation				1,701.00
LCII: Buhabbebbba				
Completing classrooms at Bukabeba P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	1,701.00
Output: PRDP-Latrine construction and rehabilitation				1,030.53
LCII: Bubbalya				
Completion of latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	231001 Non-Residential Buildings	1,030.53
Output: PRDP-Provision of furniture to primary schools				360.00
LCII: Buhabbebbba				
Completion of payment for 36 desks at Nalugunjo p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
LCII: Mugulu				
Completion of payment for 36 desks at Magambo p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,399.00
LCII: Bubbalya				
Bubbalya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,367.00
LCII: Buhabbebbba				
Nalugunjo Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,043.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Napekere ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.00
Bukabebe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,894.00
LCII: Bunghumu				
Mugulu int ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,604.00
LCII: Mugulu				
Magambo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,478.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				818,656.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				818,656.00
LCII: Mugulu				
Transfer to secondary schools	All the 14 secondary schools	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	818,656.00
<i>Lower Local Services</i>				
Sector: Health				3,000.00
LG Function: Primary Healthcare				3,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Bubbalya				
Bubalya HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,639.81
LG Function: Rural Water Supply and Sanitation				21,639.81
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Buhabbeba				
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Borehole drilling and rehabilitation				3,500.00
LCII: Mugulu				
Borehole rehabilitated at Mugulu A		Conditional transfer for Rural Water	231007 Other	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				4,387.26
LG Function: Community Mobilisation and Empowerment				4,387.26
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,387.26
LCII: Bubbalya				
Transfer of CDD funds to Busolwe Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,387.26

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		290,753.74
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Nakwiga				
Busolwe town council		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Education				41,485.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,485.55</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				13,777.59
LCII: Nakwiga				
Completion of 2 classrooms at Buhasango P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	13,777.59
Output: PRDP-Latrine construction and rehabilitation				534.96
LCII: Nakwiga				
Completion latrine stances at Mugulu p/s		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	534.96
Output: PRDP-Provision of furniture to primary schools				3,780.00
LCII: Busolwe ward				
Completion of payment for 36 desks at Busolwe p/s p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
LCII: Nakwiga				
Supply of 36 desks at Buhasango p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,393.00
LCII: Busolwe Central ward				
Busolwe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,153.00
LCII: Busolwe ward				
Busolwe TS ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,610.00
LCII: Nakwiga				
Buhasango ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,905.00
Mugulu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,725.00
<i>Lower Local Services</i>				
Sector: Health				160,987.25

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				160,987.25
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				160,987.25
LCII: Busolwe Central ward				
Busolwe Hospital		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	160,987.25
<i>Lower Local Services</i>				
Sector: Water and Environment				18,139.81
<i>LG Function: Rural Water Supply and Sanitation</i>				18,139.81
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Nawasu				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				4,124.98
<i>LG Function: Community Mobilisation and Empowerment</i>				4,124.98
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,124.98
LCII: Nakwiga				
Transfer of CDD funds to Busolwe Town council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,124.98
<i>Lower Local Services</i>				
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,973.80
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				66,016.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Bubbinge				
Nawanjofu		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				52,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				52,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				52,000.00
LCII: Bubbinge				
Mechanised routine Maintenance of 4 km of Bubinge - Nawanjofu road in Nawanjofu sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	52,000.00
<i>Lower Local Services</i>				
Sector: Education				77,151.96
<i>LG Function: Pre-Primary and Primary Education</i>				77,151.96
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				24,226.00
LCII: Bubbinge				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 3 classrooms with an office at Bubbinge P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	2,434.88
Completion of 3 classrooms with an office at Hiriga P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	21,791.13
Output: Latrine construction and rehabilitation				5,787.32
LCII: Masanghe				
Completion of 3 lined pit latrine stances at Suni P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	258.72
Construction of 2 lined pit latrine stances at Lwamboga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	5,528.60
Output: PRDP-Latrine construction and rehabilitation				7,071.03
LCII: Bingo				
Constructing 2 lined pit-latrine stances at Bingo P/S		Conditional Grant to Primary Education	231001 Non-Residential Buildings	5,572.50
LCII: Bubbinge				
Completion of latrine stances at Bubbinge p/s		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	1,498.53
Output: Provision of furniture to primary schools				1,966.61
LCII: Bingo				
Paying for 19 3 seater desks at Bingo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,966.61
Output: PRDP-Provision of furniture to primary schools				360.00
LCII: Bubbinge				
Completion of payment for 36 desks at Bubbinge p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Completion of payment for 36 desks at Hiriga p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,741.00
LCII: Bingo				
Bingo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,793.00
LCII: Bubbinge				
Bubbinge p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.00
Hiriga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,619.00
Bwirya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,742.00
LCII: Bugalo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,592.00
Buhadyo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,564.00
Bugalo Islamic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,349.00
LCII: Masanghe				
Lwamboga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.00
Suni p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,919.00
<i>Lower Local Services</i>				
Sector: Health				19,677.24
<i>LG Function: Primary Healthcare</i>				<i>19,677.24</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				1,002.34
LCII: Bugalo				
Completion of a 4 staff housing unit at Madungha HC II		Other Transfers from Central Government	231002 Residential Buildings	1,002.34
Output: OPD and other ward construction and rehabilitation				12,074.90
LCII: Bugalo				
Completion of OPD Block at Madungha HC II		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	12,074.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.00
LCII: Bingo				
Bingo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Bubbinge				
Bugalo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Bugalo				
Madungha HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,979.62
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,979.62</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				9,700.00
LCII: Bugalo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	231007 Other	9,700.00
Output: Borehole drilling and rehabilitation				36,279.62
LCII: Bingo				
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Bubbinge				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				4,148.82
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,148.82</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,148.82
LCII: Bubbinge				
Transfer of CDD funds to Nawanjofu Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,148.82
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567.00
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Mulandu				
Butaleja		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				2,087.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,087.73</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				2,087.73
LCII: Busibira				
Manual routine Maintenance of 9 km of Busibira - Butesa road in Butaleja Sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,087.73
<i>Lower Local Services</i>				
Sector: Education				121,252.58
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,252.58</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				4,001.00
LCII: Mabale				
Completing classrooms at Mabale P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	4,001.00
Output: Latrine construction and rehabilitation				10,676.48
LCII: Busibira				
Completion of 4 lined pit latrine stances at Busibira P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	8,025.00
LCII: Mabale				
Construction of 4 lined pit latrine stances at Mabale P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	731.93
LCII: Nakwasi				
Construction of 3 lined pit latrine stances at Butesa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,024.09
Construction of 4 lined pit latrine stances at Nakwasi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	895.46
Output: PRDP-Latrine construction and rehabilitation				1,302.10
LCII: Busibira				
completion of 3 lined pit latrine stances at Bugosa p/s		Conditional Grant to Primary Education	231001 Non-Residential Buildings	1,302.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				105,273.00
LCII: Bugosa				
Bugosa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,625.00
LCII: Busibira				
Busibira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,585.00
LCII: Mabale				
Mabale p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,604.00
LCII: Mulandu				
Mulandu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	80,550.00
LCII: Nakwasi				
Nakwasi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,574.00
Butesa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,335.00
<i>Lower Local Services</i>				
Sector: Health				3,610.12
LG Function: Primary Healthcare				3,610.12
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				610.12
LCII: Nakwasi				
Completion of a 4 staff housing unit at Nakwasi HC III		Other Transfers from Central Government	231002 Residential Buildings	610.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Nakwasi				
Nakwasi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				3,600.42
LG Function: Community Mobilisation and Empowerment				3,600.42
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,600.42
LCII: Mulandu				
Transfer of CDD funds to Butaleja Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,600.42
<i>Lower Local Services</i>				
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271.35

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				76,216.15
<i>LG Function: Agricultural Advisory Services</i>				<i>76,216.15</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,200.00
LCII: Nanyulu				
Vehicle and Motorcycle Repairing, Mantaining and paying of Premuim insurance for the NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	10,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Nanyulu				
Butaleja town council		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				108,243.04
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,243.04</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				70,243.04
LCII: Nanyulu				
Butaleja District Office Block		Locally Raised Revenues	231001 Non-Residential Buildings	70,243.04
Output: Specialised Machinery and Equipment				38,000.00
LCII: Nanyulu				
Repair of road equipments,grader,tippe r,service van		Other Transfers from Central Government	231005 Machinery and Equipment	38,000.00
<i>Capital Purchases</i>				
Sector: Education				102,333.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,333.59</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,147.00
LCII: Nanyulu				
Procurement of one solar panel for Education office		Other Transfers from Central Government	231005 Machinery and Equipment	15,147.00
Output: PRDP-Classroom construction and rehabilitation				47,369.69
LCII: Hisega				
Completion of 2 classrooms with an office at Hisega P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	2,942.19
LCII: Nanyulu				
Completion of teachers' resource centre		Other Transfers from Central Government	231001 Non-Residential Buildings	44,427.50
Output: Latrine construction and rehabilitation				4,379.09
LCII: Butaleja				
Construction of 5 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,189.24

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lujehe				
Completion of 4 lined pit latrine stances at Butaleja Int P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,189.86
Output: PRDP-Provision of furniture to primary schools				2,418.80
LCII: Hisega				
Supplying 20 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	231006 Furniture and Fixtures	2,058.80
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	180.00
LCII: Lujehe				
Completion of payment for 36 desks at Butaleja int p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,019.00
LCII: Bung Haji				
Lereisi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,257.00
Bung Haji p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,601.00
LCII: Hisega				
Hisega p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.00
LCII: Lujehe				
Butaleja int p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,913.00
LCII: Nanyulu				
Butaleja p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.00
Lunhule p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,124.00
Namulemu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,025.00
<i>Lower Local Services</i>				
Sector: Health				107,196.32
LG Function: Primary Healthcare				107,196.32
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				53,710.56
LCII: Nanyulu				
Renovation of old general ward at Butaleja HCIII		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	53,710.56
Output: PRDP-OPD and other ward construction and rehabilitation				1,123.37

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nanyulu				
Completion of 4 stance pit latrine for DHO's office block		Other Transfers from Central Government	231002 Residential Buildings	1,123.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,362.40
LCII: Nanyulu				
Butaleja HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	49,362.40
<i>Lower Local Services</i>				
Sector: Water and Environment				118,303.85
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>118,303.85</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,580.00
LCII: Nanyulu				
Vehicle maintenance and repair		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	8,580.00
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Nanyulu				
Procurement of one printer, scanner and modem		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Borehole drilling and rehabilitation				104,355.56
LCII: Nanyulu				
Payment for Boreholes drilled in fy 2012/13		Conditional transfer for Rural Water	231007 Other	86,215.75
LCII: Sagenda				
Borehole drilled, cast and Installed		Conditional Grant to PAF monitoring	231007 Other	18,139.81
Output: PRDP-Borehole drilling and rehabilitation				3,368.29
LCII: Nanyulu				
Payment made for 3 boreholes rehabilitated in fy 2012/13		Other Transfers from Central Government	231007 Other	3,368.29
<i>Capital Purchases</i>				
Sector: Social Development				4,005.76
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,005.76</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,005.76
LCII: Nanyulu				
CDD funds monitored		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,005.76
<i>Lower Local Services</i>				
Sector: Public Sector Management				209,972.64
<i>LG Function: District and Urban Administration</i>				<i>209,972.64</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				209,972.64
LCII: Nanyulu				
Completion of Butaleja district Administartion blockoffice		Other Transfers from Central Government	231001 Non-Residential Buildings	197,972.64
Construction of 4 stance lined VIP pit latrine at CAO,s office		Other Transfers from Central Government	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941.20
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				
				66,016.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Kanghalaba				
Himutu		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				45,380.00
<i>LG Function: District, Urban and Community Access Roads</i>				
				45,380.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				45,380.00
LCII: Wanghale				
Mechanised routine Maintainance of 3.6 km of Bugombe - Wanghale road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,380.00
<i>Lower Local Services</i>				
Sector: Education				98,975.65
<i>LG Function: Pre-Primary and Primary Education</i>				
				98,975.65
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				57,606.00
LCII: Kanghalaba				
construction of 2 classrooms with an office at Kanghalaba p/s		Other Transfers from Central Government	231001 Non-Residential Buildings	51,106.00
LCII: Kanyenya				
construction of 2 classrooms at Bugombe p/s		Other Transfers from Central Government	231001 Non-Residential Buildings	5,000.00
LCII: Wanghale				
Completion of 2 classrooms at Wanghale P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	1,500.00
Output: Latrine construction and rehabilitation				6,668.13
LCII: Kanghalaba				
Not SpecifiedConstruction of 4 lined pit latrine stances at Bunghaji P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,370.04

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 4 lined pit latrine stances at Kanghalaba P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,370.04
LCII: Kanyenya				
Completion of 4 lined pit latrine stances at Masulula P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,928.05
Output: PRDP-Latrine construction and rehabilitation				
LCII: Kanyenya				
Paying for retention on latrines at Bugombe P/S		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	415.00
LCII: Wanghale				
Completion of latrine stances at Wanghale		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	1,672.95
Output: Provision of furniture to primary schools				
LCII: Kanghalaba				
Suplying 25 3 seater desks at Kangalaba P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	2,665.57
LCII: Namulo				
Payment of retention for desks supplied at Namulo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
Output: PRDP-Provision of furniture to primary schools				
LCII: Kanyenya				
Completion of payment for 36 desks at Bugombe p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				
LCII: Kaiti				
Namutima ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,784.00
LCII: Kanghalaba				
Kangalaba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.00
LCII: Kanyenya				
Bugombe Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,311.00
Masulula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,178.00
LCH: Namulo				
Namulo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,794.00
LCII: Wanghale				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wangale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,233.00
<i>Lower Local Services</i>				
Sector: Health				47,927.79
<i>LG Function: Primary Healthcare</i>				<i>47,927.79</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				34,321.87
LCII: Namulo				
Completion of a 4 staff housing unit at Namulo HC II		Conditional Grant to PHC Salaries	231002 Residential Buildings	34,321.87
Output: PRDP-Maternity ward construction and rehabilitation				7,005.92
LCII: Kanghalaba				
Completion of maternity wing at Kangalaba HC III in Himutu Sub county		Other Transfers from Central Government	231001 Non-Residential Buildings	7,005.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.00
LCII: Kaiti				
Namulo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Kanghalaba				
Kangalaba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Wanghale				
Kanyenya HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,279.62
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,279.62</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,279.62
LCII: Kanghalaba				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Kanyenya				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				3,361.98
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,361.98</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,361.98
LCII: Kanghalaba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of CDD funds to Himutu Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,361.98
<i>Lower Local Services</i>				
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621.30
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Chadongho				
Kachonga		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Education				60,683.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,683.38</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,303.50
LCII: Namawa				
Procurement of 22 desks for Muhula P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,303.50
Output: PRDP-Classroom construction and rehabilitation				13,163.24
LCII: Chadongho				
Completion of 3 classrooms with an office at Namusita P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	4,464.29
LCII: Nabiganda				
Completion of 3 classrooms with an office at Namafafa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,698.96
Output: Latrine construction and rehabilitation				3,337.13
LCII: Nabiganda				
Completion of 4 lined pit latrine stances at Nabiganda P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,337.13
Output: PRDP-Latrine construction and rehabilitation				1,240.51
LCII: Nampologoma				
Paying for retention on latrines at Nampologoma P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	1,240.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,639.00
LCII: hadongho				
Muyagu foundation ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.00
Namusita ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,986.00
LCII: Nabiganda				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namafafa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,312.00
Nabiganda ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,608.00
LCII: Namawa				
Namawa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,645.00
Mawanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,371.00
LCII: Namunasa				
Namunasa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,318.00
Muhula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,649.00
<i>Lower Local Services</i>				
Sector: Health				65,584.00
<i>LG Function: Primary Healthcare</i>				<i>65,584.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				49,000.00
LCII: Nabiganda				
Construction of a 2 staff housing unit at Nabiganda HC III		Other Transfers from Central Government	231002 Residential Buildings	49,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				11,784.00
LCII: Nampologoma				
Kabasa Hospital		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,784.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nabiganda				
Nabiganda HCIII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Nampologoma				
Nampologoma HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,139.81
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,139.81</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Nabiganda				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Borehole drilling and rehabilitation				3,000.00
LCII: Nabiganda				
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	231007 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,197.95
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,197.95</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,197.95
LCII: Chadongho				
Transfer of CDD funds to Kachonga Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,197.95
<i>Lower Local Services</i>				
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,361.57
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Kapisa				
Mazimasa		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				61,940.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,940.00</i>
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				61,940.00
LCII: Mazimasa				
3km periodically maintained of Namajji-Bugombe road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	61,940.00
<i>Lower Local Services</i>				
Sector: Education				104,864.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,864.12</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,811.13
LCII: Bufuja				
Procurement of 26 desks for Queen of Peace P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,811.13
Output: Classroom construction and rehabilitation				27,335.81
LCII: Muyago				
Completion of 2 classrooms in Nampologoma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	27,335.81
Output: PRDP-Classroom construction and rehabilitation				4,416.75
LCII: Kachonga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classrooms at Lubanga P/S LCII: Kapisa		Other Transfers from Central Government	231001 Non-Residential Buildings	2,913.43
Completing classrooms at Mazimasa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	1,503.33
Output: Latrine construction and rehabilitation LCII: Bufuja				8,370.43
Construction of 4 lined pit latrine stances at Bufuja P/S LCII: Kapisa		Conditional Grant to SFG	231001 Non-Residential Buildings	819.13
Construction of 2 lined pit latrine stances at Manafa P/S LCII: Lubembe		Conditional Grant to SFG	231001 Non-Residential Buildings	5,572.50
Construction of 5 lined pit latrine stances at Lubembe P/S by LCII: Muyago		Conditional Grant to SFG	231001 Non-Residential Buildings	873.50
Construction of 4 lined pit latrine stances at Nampologoma P/S LCII: Bufuja		Conditional Grant to SFG	231001 Non-Residential Buildings	1,105.30
Output: PRDP-Latrine construction and rehabilitation LCII: Bufuja				4,001.00
Completing lined pit latrine stances at Lubanga P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	4,001.00
Output: PRDP-Provision of furniture to primary schools LCII: Bufuja				3,600.00
Supply of 36 3- seater desks at Lubanga P/S <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to Primary Education	231006 Furniture and Fixtures	3,600.00
Output: Primary Schools Services UPE (LLS) LCII: Bufuja				54,329.00
Lubanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.00
Bufuja p/s LCII: Doho		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,909.00
Doho Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,153.00
Namehere p/s LCII: Kachonga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,284.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dube rock ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,895.00
LCII: Kapisa				
Kapisa Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,745.00
Manafa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,975.00
LCII: Lubembe				
Lubembe p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,110.00
LCII: Mazimasa				
Mazimasa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,779.00
LCII: Muyago				
Nampologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,284.00
<i>Lower Local Services</i>				
Sector: Health				4,800.00
<i>LG Function: Primary Healthcare</i>				4,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kachonga				
Kachonga HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lubembe				
Doho HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,279.62
<i>LG Function: Rural Water Supply and Sanitation</i>				36,279.62
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,279.62
LCII: Bufuja				
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Mazimasa				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				6,461.67
<i>LG Function: Community Mobilisation and Empowerment</i>				6,461.67
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,461.67

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mazimasa				
Transfer of CDD funds to Mazimasa Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,461.67
<i>Lower Local Services</i>				
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309.31
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Naweyo				
Naweyo		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				5,520.89
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,520.89</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				5,520.89
LCII: Kaiti				
Manual routine Maintenance of 17.8 kms of Nampologoma - Kaiti -Hasahya road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,129.07
LCII: Nasinghi				
Manual routine Maintenance of 6 km of Nasingi - Maluku - Luhoola road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,391.82
<i>Lower Local Services</i>				
Sector: Education				72,810.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,810.51</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,382.01
LCII: Nambale				
Completion of 2 classrooms with an office at Nambale P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	6,382.01
Output: Latrine construction and rehabilitation				13,597.50
LCII: Kachekere				
Construction of 2 lined pit latrine stances at Kachekere P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	5,572.50
LCII: Nasinghi				
Completion of 4 lined pit latrine stances at Nakasanga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	8,025.00
Output: PRDP-Provision of furniture to primary schools				3,600.00
LCII: Nambale				
Supply of 36 desks at Nambale P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	3,600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,231.00
LCII: Kachekere				
Kachekere ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,600.00
LCII: Kachonga				
Queen of peace ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,740.00
Kachonga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,395.00
Hasahya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,471.00
LCII: Kaiti				
Nahamya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.00
Kaiti ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,513.00
LCII: Nambale				
Nambale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,285.00
LCII: Nasinghi				
Nasinyi ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.00
Nakasanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,457.00
LCII: Naweyo				
Naweyo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,322.00
<i>Lower Local Services</i>				
Sector: Health				103,005.49
LG Function: Primary Healthcare				103,005.49
<i>Capital Purchases</i>				
Output: Other Capital				16,073.62
LCII: Nasinghi				
Construction of 3rd Housing Unit		LGMSD (Former LGDP)	231002 Residential Buildings	16,073.62
Output: PRDP-Staff houses construction and rehabilitation				82,131.87
LCII: Naweyo				
Construction of a 2 staff housing unit at Naweyo HC III		Other Transfers from Central Government	231002 Residential Buildings	82,131.87

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nasinghi				
Nakasanga HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Naweyo				
Naweyo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,139.81
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,139.81</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Kachekere				
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				4,816.45
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,816.45</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,816.45
LCII: Naweyo				
Transfer of CDD funds to Naweyo Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,816.45
<i>Lower Local Services</i>				
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499.07
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Mabale				
Budumba		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				84,337.85
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,337.85</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				84,337.85
LCII: Budusu				
Manual routine Maintainance of 5 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,159.85
LCII: Bunawale				

Vote: 557 Butaleja District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine Maintainance of 6.4 km of Lwamboga - Bunawale - Gombe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	83,178.00
<i>Lower Local Services</i>				
Sector: Education				142,038.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,038.43</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,987.38
LCII: Budusu				
A two stance lined pit- latrine constructed at Kamocho Islamic P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,987.38
Output: Classroom construction and rehabilitation				51,106.00
LCII: Bunawale				
Construction of 2 classrooms with office and store at Bunawale p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	51,106.00
Output: PRDP-Classroom construction and rehabilitation				18,609.02
LCII: Budusu				
Completion of 2 classrooms with an office at Dumbu P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	13,523.02
LCII: Bunawale				
Completing classrooms at Bulinda P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	3,085.00
LCII: Bunghanga				
construction of 2 classrooms at Bunghanga p/s		Other Transfers from Central Government	231001 Non- Residential Buildings	2,001.00
Output: Latrine construction and rehabilitation				8,025.00
LCII: Budusu				
construction of 5 pit latrines at St. Lwanga Nawoya P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	8,025.00
Output: PRDP-Latrine construction and rehabilitation				5,572.50
LCII: Masanghe				
Constructing 2 lined pit-latrine stances at Budumba P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	5,572.50
Output: PRDP-Provision of furniture to primary schools				834.53
LCII: Budusu				
Completion of payment for 72 desks at Dumbu p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	360.00
LCII: Masanghe				
Paying retention on desks at Mpologoma P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	474.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				51,904.00
LCII: Budumba				
Budumba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,866.00
LCII: Budusu				
Dumbu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
Budusu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,504.00
LCII: Bunawale				
Kamocha Islamic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,992.00
Bunawale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.00
Bulinda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,877.00
St Lwanga Nawonya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.00
LCII: Bunghanga				
Bunghanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,200.00
Nabuyanja ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,401.00
LCII: Masanghe				
Mpologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.00
Masanghe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,376.00
<i>Lower Local Services</i>				
Sector: Health				87,800.00
LG Function: Primary Healthcare				87,800.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				83,000.00
LCII: Mabale				
Construction of a 2 staff housing unit at Budumba HC III		Other Transfers from Central Government	231002 Residential Buildings	83,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Bunawale				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunawale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Mabale				
Budumba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,394.81
LG Function: Rural Water Supply and Sanitation				21,394.81
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Bunawale				
Borehole drilled		Conditional transfer for	231007 Other Rural Water	18,139.81
Output: PRDP-Borehole drilling and rehabilitation				3,255.00
LCII: Budusu				
Borehole rehabilitated Budusu p/s		Conditional transfer for	231007 Other Rural Water	3,255.00
<i>Capital Purchases</i>				
Sector: Social Development				4,911.83
LG Function: Community Mobilisation and Empowerment				4,911.83
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,911.83
LCII: Mabale				
Transfer of CDD funds to Budumba Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,911.83
<i>Lower Local Services</i>				
LCIII: Busaba		LCIV: Bunyole West		245,517.39
Sector: Agriculture				66,016.15
LG Function: Agricultural Advisory Services				66,016.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Busaba				
Busaba		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Education				122,534.81
LG Function: Pre-Primary and Primary Education				122,534.81
<i>Capital Purchases</i>				
Output: Other Capital				2,625.00
LCII: Busaba				
Procurement of 26 desks for Budoba P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,625.00
Output: Classroom construction and rehabilitation				53,576.28
LCII: Buwihula				
Completion of 2 classrooms in Mwiha p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	2,470.28
LCII: Mulagi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms with office and store at Hahoola p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	51,106.00
Output: PRDP-Classroom construction and rehabilitation				1,114.76
LCII: Buwihula				
Completion of 2 classrooms at Bugisa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	121.46
LCII: Mulanga				
construction of 2 classrooms at Nahalondo p/s		Other Transfers from Central Government	231001 Non-Residential Buildings	993.30
Output: PRDP-Latrine construction and rehabilitation				3,374.77
LCII: Buwihula				
Completion latrine stances at Bugisa p/s		Conditional Grant to Primary Education	231001 Non-Residential Buildings	3,374.77
Output: Provision of furniture to primary schools				180.00
LCII: Buwihula				
Paying for retention on desks at Mwiha P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	180.00
Output: PRDP-Provision of furniture to primary schools				3,780.00
LCII: Buwihula				
Supply of 36 desks at Bugisa p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	3,600.00
LCII: Mulanga				
Completion of payment for 36 desks at Nahalondo p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,884.00
LCII: Busaba				
Bubuhe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,248.00
Budoba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.00
Busaba Islamic ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.00
Nahalondo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,301.00
LCII: Buwihula				
Buwihula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.00
Busaba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,569.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwiha ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,498.00
LCII: Mulagi				
Mulagi ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,415.00
Hahoola ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,922.00
LCII: Mulanga				
Bugisa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.00
Busaba project ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.00
Bugwera ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,809.00
Nahagulu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.00
Mulanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,348.00
<i>Lower Local Services</i>				
Sector: Health				33,724.03
<i>LG Function: Primary Healthcare</i>				33,724.03
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				17,140.03
LCII: Mulagi				
Completion of OPD block at Hahoola HC II		Other Transfers from Central Government	231002 Residential Buildings	17,140.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				11,784.00
LCII: Mulagi				
Mulagi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,784.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Busaba				
Busaba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Mulagi				
Hahoola HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,139.81

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				18,139.81
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Buwihula				
Borehole drilled		Conditional transfer for	231007 Other	18,139.81
		Rural Water		
<i>Capital Purchases</i>				
Sector: Social Development				5,102.58
<i>LG Function: Community Mobilisation and Empowerment</i>				5,102.58
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,102.58
LCII: Busaba				
Transfer of CDD funds to Busaba Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,102.58
<i>Lower Local Services</i>				
LCIII: Busabi		LCIV: Bunyole West		207,190.68
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				66,016.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Busabi				
Busabi		Conditional Grant for	263329 NAADS	66,016.15
		NAADS		
<i>Lower Local Services</i>				
Sector: Works and Transport				53,418.79
<i>LG Function: District, Urban and Community Access Roads</i>				53,418.79
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				1,623.79
LCII: Buwesa				
Manual routine Maintainance of 7 km of Bubada - Muhuyu - Hisiro -Bugangu road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,623.79
Output: PRDP-District and Community Access Road Maintenance				51,795.00
LCII: Habiga				
completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	51,795.00
<i>Lower Local Services</i>				
Sector: Education				60,404.82
<i>LG Function: Pre-Primary and Primary Education</i>				60,404.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,500.01
LCII: Bugegege				
Completing new classrooms at Namanda P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,500.01
Output: PRDP-Classroom construction and rehabilitation				8,389.47

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwesa				
Completion of 2 classrooms at Buwesa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,389.47
Output: Latrine construction and rehabilitation				3,686.77
LCII: Busabi				
Construction of 5 lined pit latrine stances at Busabi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	528.32
LCII: Manyame				
Completion of 4 lined pit latrine stances at Manyame P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,158.45
Output: PRDP-Latrine construction and rehabilitation				1,433.57
LCII: Malangha				
Paying for retention on latrines at Malangha P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	1,433.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,395.00
LCII: Bugegege				
Bugegege p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,017.00
Namanda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.00
Magoje p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,469.00
LCII: Busabi				
Busabi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,653.00
Bubaali p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,505.00
LCII: Buwesa				
Buwesa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,772.00
LCII: Habiga				
Habiga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,922.00
LCII: Malangha				
Bugangu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,185.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malangha p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,411.00
LCII: Manyamye				
Manyamye p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,994.00
<i>Lower Local Services</i>				
Sector: Health				4,800.00
<i>LG Function: Primary Healthcare</i>				<i>4,800.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Busabi				
Busabi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Malangha				
Muhuyu HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,139.81
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,139.81</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Manyamye				
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				4,411.11
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,411.11</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,411.11
LCII: Busabi				
Transfer of CDD funds to Busabi Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,411.11
<i>Lower Local Services</i>				
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019.42
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Bubbalya				
Busolwe		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				32,195.79
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,195.79</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				30,108.06

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mugulu				
Completion of Gaunda-Nabadde road		LGMSD (Former LGDP)	231003 Roads and Bridges	30,108.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				2,087.73
LCII: Buhabbebbba				
Manual routine Maintenance of 9km of Napekere - Buyigi - Budembe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,087.73
<i>Lower Local Services</i>				
Sector: Education				857,780.40
LG Function: Pre-Primary and Primary Education				39,124.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,633.87
LCII: Bughumu				
Completion of 2 classrooms with office and store at Mugulu int p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	5,633.87
Output: PRDP-Classroom construction and rehabilitation				1,701.00
LCII: Buhabbebbba				
Completing classrooms at Bukabeba P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	1,701.00
Output: PRDP-Latrine construction and rehabilitation				1,030.53
LCII: Bubbalya				
Completion of latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	231001 Non-Residential Buildings	1,030.53
Output: PRDP-Provision of furniture to primary schools				360.00
LCII: Buhabbebbba				
Completion of payment for 36 desks at Nalugunjo p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
LCII: Mugulu				
Completion of payment for 36 desks at Magambo p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,399.00
LCII: Bubbalya				
Bubbalya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,367.00
LCII: Buhabbebbba				
Nalugunjo Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,043.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Napekere ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.00
Bukabebe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,894.00
LCII: Bunghumu				
Mugulu int ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,604.00
LCII: Mugulu				
Magambo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,478.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				818,656.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				818,656.00
LCII: Mugulu				
Transfer to secondary schools	All the 14 secondary schools	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	818,656.00
<i>Lower Local Services</i>				
Sector: Health				3,000.00
LG Function: Primary Healthcare				3,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Bubbalya				
Bubalya HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,639.81
LG Function: Rural Water Supply and Sanitation				21,639.81
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Buhabbebbba				
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Borehole drilling and rehabilitation				3,500.00
LCII: Mugulu				
Borehole rehabilitated at Mugulu A		Conditional transfer for Rural Water	231007 Other	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				4,387.26
LG Function: Community Mobilisation and Empowerment				4,387.26
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,387.26
LCII: Bubbalya				
Transfer of CDD funds to Busolwe Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,387.26

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		290,753.74
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016.15</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Nakwiga				
Busolwe town council		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Education				41,485.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,485.55</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				13,777.59
LCII: Nakwiga				
Completion of 2 classrooms at Buhasango P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	13,777.59
Output: PRDP-Latrine construction and rehabilitation				534.96
LCII: Nakwiga				
Completion latrine stances at Mugulu p/s		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	534.96
Output: PRDP-Provision of furniture to primary schools				3,780.00
LCII: Busolwe ward				
Completion of payment for 36 desks at Busolwe p/s p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
LCII: Nakwiga				
Supply of 36 desks at Buhasango p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,393.00
LCII: Busolwe Central ward				
Busolwe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,153.00
LCII: Busolwe ward				
Busolwe TS ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,610.00
LCII: Nakwiga				
Buhasango ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,905.00
Mugulu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,725.00
<i>Lower Local Services</i>				
Sector: Health				160,987.25

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				160,987.25
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				160,987.25
LCII: Busolwe Central ward				
Busolwe Hospital		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	160,987.25
<i>Lower Local Services</i>				
Sector: Water and Environment				18,139.81
<i>LG Function: Rural Water Supply and Sanitation</i>				18,139.81
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,139.81
LCII: Nawasu				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				4,124.98
<i>LG Function: Community Mobilisation and Empowerment</i>				4,124.98
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,124.98
LCII: Nakwiga				
Transfer of CDD funds to Busolwe Town council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,124.98
<i>Lower Local Services</i>				
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,973.80
Sector: Agriculture				66,016.15
<i>LG Function: Agricultural Advisory Services</i>				66,016.15
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,016.15
LCII: Bubbinge				
Nawanjofu		Conditional Grant for NAADS	263329 NAADS	66,016.15
<i>Lower Local Services</i>				
Sector: Works and Transport				52,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				52,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				52,000.00
LCII: Bubbinge				
Mechanised routine Maintenance of 4 km of Bubinge - Nawanjofu road in Nawanjofu sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	52,000.00
<i>Lower Local Services</i>				
Sector: Education				77,151.96
<i>LG Function: Pre-Primary and Primary Education</i>				77,151.96
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				24,226.00
LCII: Bubbinge				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 3 classrooms with an office at Bubbinge P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	2,434.88
Completion of 3 classrooms with an office at Hiriga P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	21,791.13
Output: Latrine construction and rehabilitation				5,787.32
LCII: Masanghe				
Completion of 3 lined pit latrine stances at Suni P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	258.72
Construction of 2 lined pit latrine stances at Lwamboga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	5,528.60
Output: PRDP-Latrine construction and rehabilitation				7,071.03
LCII: Bingo				
Constructing 2 lined pit-latrine stances at Bingo P/S		Conditional Grant to Primary Education	231001 Non-Residential Buildings	5,572.50
LCII: Bubbinge				
Completion of latrine stances at Bubbinge p/s		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	1,498.53
Output: Provision of furniture to primary schools				1,966.61
LCII: Bingo				
Paying for 19 3 seater desks at Bingo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,966.61
Output: PRDP-Provision of furniture to primary schools				360.00
LCII: Bubbinge				
Completion of payment for 36 desks at Bubbinge p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Completion of payment for 36 desks at Hiriga p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,741.00
LCII: Bingo				
Bingo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,793.00
LCII: Bubbinge				
Bubbinge p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.00
Hiriga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,619.00
Bwirya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,742.00
LCII: Bugalo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,592.00
Buhadyo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,564.00
Bugalo Islamic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,349.00
LCII: Masanghe				
Lwamboga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.00
Suni p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,919.00
<i>Lower Local Services</i>				
Sector: Health				19,677.24
<i>LG Function: Primary Healthcare</i>				<i>19,677.24</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				1,002.34
LCII: Bugalo				
Completion of a 4 staff housing unit at Madungha HC II		Other Transfers from Central Government	231002 Residential Buildings	1,002.34
Output: OPD and other ward construction and rehabilitation				12,074.90
LCII: Bugalo				
Completion of OPD Block at Madungha HC II		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	12,074.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.00
LCII: Bingo				
Bingo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Bubbinge				
Bugalo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Bugalo				
Madungha HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,979.62
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,979.62</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				9,700.00
LCII: Bugalo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	231007 Other	9,700.00
Output: Borehole drilling and rehabilitation				36,279.62
LCII: Bingo				
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Bubbinge				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
<i>Capital Purchases</i>				
Sector: Social Development				4,148.82
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,148.82</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,148.82
LCII: Bubbinge				
Transfer of CDD funds to Nawanjofu Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,148.82
<i>Lower Local Services</i>				