

# **Vote: 557** Butaleja District

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## **Structure of Workplan**

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## **Foreword**

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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 11th December 2014 in which proposals for the 5 year development plan for 2010/11-2014/15 as reviewed in 2013 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 2015/2016 Budget Frame Work Paper.

**Hon. Joseph Muyonjo - District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	399,953	85,769	339,112
2a. Discretionary Government Transfers	2,511,102	968,153	3,864,048
2b. Conditional Government Transfers	15,394,936	7,086,693	17,410,585
2c. Other Government Transfers	2,087,736	262,656	763,620
3. Local Development Grant		257,993	0
4. Donor Funding	471,477	277,674	1,275,990
<b>Total Revenues</b>	<b>20,865,203</b>	<b>8,938,939</b>	<b>23,653,355</b>

#### Revenue Performance in 2015/16

The District Council approved a total budget of Shs.20,865,203,000. By the end of first quarter, Shs.4,661,298,000 representing 22.3% of budgeted revenue had been received. Of this, shs.10,280,000 against shs 397,644,000 representing 3% of the budgeted locally raised revenue had been realised, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 7.6% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 17.3% donor funding. All funds received were disbursed to the respective departments. Shs.4,661,298,000 representing 22% of the total budget and 89.8% of the realised funds was spent by the various sectors. Shs.2,761,593,000 was spent on salaries whereas shs.1,363,121,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.81,556,000 out of shs. 471,477,000 was realised from donor funding namely; SDS (shs.15,377,600), NTD (shs.51,449,000), UNICEF (14,778,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

#### Planned Revenues for 2016/17

The District expects to receive a total of shs. 21,895,122,000 in financial year 2016/17 which reflects an increase of shs.343,878,000 as compared to what was budgeted in fy 2015/16 which is due to the general increase in the salary allocation among others. Locally raised revenue will contribute shs.234,525,000 which represents 1% of the total revenue. There is a significant decrease in the funds expected from locally raised revenue as compared to fy 2015/16 because other sources were not generating revenue. Donor funding of shs.451,516,000 which reflects 2% of the total estimated revenue which shows no increase from the previous financial year. This 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.182,000,000, Global fund (shs.22,824,000), WHO/MOH (shs.19,225,800), NTD - shs.22,824,000, PACE (shs.25,000,000), UAC - shs.6,478,000, and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,140,007	671,421	3,319,223
2 Finance	286,983	148,946	360,932
3 Statutory Bodies	1,214,339	417,362	299,543
4 Production and Marketing	355,526	150,550	579,388
5 Health	3,059,928	1,284,358	4,647,767
6 Education	11,221,439	5,074,943	11,878,495
7a Roads and Engineering	1,494,406	429,212	1,360,214
7b Water	483,833	211,458	555,261
8 Natural Resources	98,215	38,825	238,660

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## Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
9 Community Based Services	360,365	96,274	259,736
10 Planning	65,847	26,699	70,202
11 Internal Audit	84,314	47,125	83,932
<b>Grand Total</b>	<b>20,865,203</b>	<b>8,597,172</b>	<b>23,653,355</b>
<i>Wage Rec't:</i>	<i>11,884,958</i>	<i>5,777,017</i>	<i>13,885,559</i>
<i>Non Wage Rec't:</i>	<i>3,730,733</i>	<i>1,400,676</i>	<i>5,362,773</i>
<i>Domestic Dev't</i>	<i>4,778,034</i>	<i>1,319,853</i>	<i>3,129,034</i>
<i>Donor Dev't</i>	<i>471,477</i>	<i>99,626</i>	<i>1,275,990</i>

### Expenditure Performance in 2015/16

The District Council approved a total budget of Shs.20,865,203,000. By the end of first quarter, Shs.4,661,298,000 representing 22.3% of budgeted revenue had been received. Of this, shs.10,280,000 against shs 397,644,000 representing 3% of the budgeted locally raised revenue had been realised, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 7.6% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 17.3% donor funding. All funds received were disbursed to the respective departments. Shs.4,661,298,000 representing 22% of the total budget and 89.8% of the realised funds was spent by the various sectors. Shs.2,761,593,000 was spent on salaries whereas shs.1,363,121,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.81,556,000 out of shs. 471,477,000 was realised from donor funding namely; SDS (shs.15,377,600), NTD (shs.51,449,000), UNICEF (14,778,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

### Planned Expenditures for 2016/17

As compared to fy 2015/16, an increase of shs.1,732,436,000 in the general salaries for the staff in fy 2016/17 was registered, while shs.7,569,723,000 will be used on recurrent and development activities which reflects an increase of shs.5,661,000 as compared to what was budgeted in fy 2015/16 which is due to shs.98,000,000 for FIEFOC project under the Natural Resources department among others, The development funds in the education sector will facilitate construction of 6 classrooms, 24 pit latrine stances, while in health, to Renovate an OPD block at Kangalaba HC III, Construction of OPD block at Kachonga HC III, Completion of maternity wing at Nakwasi HC III in Butaleja Sub county, Completion of 3rd Housing Unit at Nakasanga HC II and works; 176km of roads routinely maintained under mechanization and Manual

### Challenges in Implementation

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:90 and hence low passing rate, the 58% 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 which 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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>399,953</b>	<b>101,880</b>	<b>339,112</b>
Local Service Tax	34,263	9,024	34,263
Royalties	5,500	0	
Rent & Rates from other Gov't Units	11,600	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	8,000
Park Fees	47,309	3,100	47,309
Other Fees and Charges	83,758	17,780	104,587
Other Court Fees		0	42,000
Sale of non-produced government Properties/assets	12,000	0	
Market/Gate Charges	33,000	2,600	20,000
Land Fees	25,450	460	10,000
Group registration	8,000	920	6,000
Educational/Instruction related levies	3,000	0	
Cess on produce	8,000	73	4,000
Business licences	38,120	665	18,000
Application Fees	35,000	19,737	35,000
Animal & Crop Husbandry related levies	2,000	3,319	
Agency Fees	3,000	2,500	
Miscellaneous	40,000	39,961	
Fees from Hospital Private Wings	9,953	1,740	9,953
<b>2a. Discretionary Government Transfers</b>	<b>2,511,102</b>	<b>2,014,780</b>	<b>3,864,048</b>
District Discretionary Development Equalization Grant	574,796	574,795	1,497,401
Urban Unconditional Grant (Non-Wage)	145,577	105,220	177,829
Urban Discretionary Development Equalization Grant	0	0	89,592
District Unconditional Grant (Wage)	1,342,878	1,007,158	1,387,585
District Unconditional Grant (Non-Wage)	396,058	288,761	650,987
Urban Unconditional Grant (Wage)	51,794	38,845	60,654
<b>2b. Conditional Government Transfers</b>	<b>15,394,936</b>	<b>11,426,238</b>	<b>17,410,585</b>
Transitional Development Grant	180,108	0	7,641
Support Services Conditional Grant (Non-Wage)	910,181	296,790	
Sector Conditional Grant (Wage)	9,731,353	7,298,515	12,437,319
Sector Conditional Grant (Non-Wage)	2,317,947	1,584,249	2,988,694
Pension for Local Governments		0	392,687
Gratuity for Local Governments		0	518,505
General Public Service Pension Arrears (Budgeting)		0	294,959
Development Grant	2,255,346	2,246,685	770,780
<b>2c. Other Government Transfers</b>	<b>2,087,736</b>	<b>344,675</b>	<b>763,620</b>
NUSAF2 SUBPROJECTS	964,989	0	
FIEFOC		0	98,000
NUSAF2 Operations	48,249	0	
Youth livelihood		7,406	
CAIIP	29,771	0	
Uganda road fund Urban Busolwe TC	110,107	49,807	
PLE MONITORING	7,587	11,928	
Uganda road fund Community roads	47,493	47,493	
CIIAP		0	29,771
Uganda road fund Mech imprest	91,970	27,117	
Other central grants		14,139	
Uganda road fund Urban Butaleja TC	95,465	43,655	

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## A. Revenue Performance and Plans

NUSAF3 sub projects		0	617,600
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	
NUSAF3 operations		0	18,249
Uganda road fund District	292,105	143,131	
<b>4. Donor Funding</b>	<b>471,477</b>	<b>493,388</b>	<b>1,275,990</b>
WHO/ MOH	19,225	279,274	
Global fund Malaria/ TB/ HIV		0	48,000
AHIP	12,000	0	
GAVI		0	60,000
Global fund	140,000	75,740	
Global Sanitation fund		0	200,000
Lord POPAT Foundation		0	340,000
Mass Immunisation		0	200,000
Maternal and Child Health		0	45,000
National Women Council	3,500	0	
NTD	22,824	51,449	
NTD/ Envision Uganda		0	100,000
PACE	25,000	930	
SDS	162,990	71,217	162,990
UAC	6,478	0	15,000
UNEPI	75,000	0	
WHO		0	35,000
UNICEF	4,461	14,778	70,000
<b>Total Revenues</b>	<b>20,865,203</b>	<b>14,380,960</b>	<b>23,653,355</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

Budgeted Revenue was Shs 399,953,000/=. By the end of second quarter, Shs 85,769,000 equivalent to 21% of the budgeted local revenue had been received. The district received a bank overdraft of shs.34,000,000 to cater for vehicle repair which was captured under this area. The deviation in performance was also caused by utility operators who defaulted in business licences and park fees.

#### (ii) Central Government Transfers

Budgeted revenue was Shs.19,993,773,000. By the end of second quarter, Shs 8,485,187,000 representing 42% of budgeted revenue had been received. Of this, 50% was realised from Discretionary government transfers, 45% - Conditional transfers, 13% - Other central transfers and 45% under Local Development Grant

#### (iii) Donor Funding

Budgeted Revenue was Shs.471,477,000. By the end of second quarter, Shs.277,674,000 equivalent to 59% of the budgeted revenue had been received. Of this, UNICEF - 14,778,000 SDS - shs.34,217,000, NTD - shs.51,449,000 WHO/MOH - 130,000,000

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District expects to receive shs.339,1125,000 (1%) from locally raised sources. There is a significant decrease in the funds expected from locally raised revenue as compared to fy 2015/16 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.21,209,081,000 which represents 96% of the total budget is expected from central government transfers which reflects an increase of shs.2,003,226,000 as compared to what was budgeted in fy 2015/16. As compared to fy 2015/16, shs.13,885,559,000 (61.5%) of the total budget in fy 2016/17 will cater for salaries, wages, pension and gratuity for the local government which reflects an increase of shs.2,005,402,000 in the general salaries for the staff in fy 2016

#### (iii) Donor Funding

Donor funding of shs.1,275,990,000 which reflects 2.5% of the total estimated revenue increased by shs.850,000,000 from the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as

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## **A. Revenue Performance and Plans**

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expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.162,054,000, Global fund (shs.100,000,000), WHO (shs.35,000,800), Global Sanitation fund 200,000,000, Lord POPAT Foundation 340,00,00

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	864,239	473,558	2,466,089
District Unconditional Grant (Non-Wage)	133,614	75,988	105,197
District Unconditional Grant (Wage)	528,195	264,097	824,342
General Public Service Pension Arrears (Budgeting)		0	294,959
Gratuity for Local Governments		0	518,505
Locally Raised Revenues	14,428	41,214	41,862
Multi-Sectoral Transfers to LLGs	155,677	76,095	288,537
Pension for Local Governments		0	392,687
Support Services Conditional Grant (Non-Wage)	32,325	16,162	
<i>Development Revenues</i>	1,275,768	191,904	853,134
District Discretionary Development Equalization Grant	254,440	185,603	143,715
Multi-Sectoral Transfers to LLGs	10,832	6,301	73,570
Other Transfers from Central Government	1,010,496	0	635,849
<b>Total Revenues</b>	<b>2,140,007</b>	<b>665,462</b>	<b>3,319,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	864,239	672,745	2,466,089
Wage	528,195	414,270	884,996
Non Wage	336,044	258,475	1,581,093
<i>Development Expenditure</i>	1,275,768	243,823	853,134
Domestic Development	1,275,768	243,823	853,134
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,140,007</b>	<b>916,568</b>	<b>3,319,223</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department has a proposed budget of shs.3,319,223,487 which reflects an increase of shs.674,757,000 from fy. 2015/16 and this difference is mainly due to the increase in the allocation of shs.456,310,000 in fy 2016/17 as compared to shs.155,677,000 in fy 2015/16 under Multi-Sectoral Transfer to LLGs, shs.41,862,440 is the proposed budget under locally raised revenues as compared to shs.14,428,000 as planned in fy2015/16. The department expects to spend shs.2,814,764,000 on recurrent expenditure and this will be used for increased monitoring, supervision and reporting at all administrative units and payment of salaries. Shs.176,116,000 on development expenditure in fy 2016/17 which is less by shs.1,045,526,000 than that of fy 2015/16 because of the proposed direct budget towards the lower local governments especially the DDDEG

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1381**



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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			57
No. (and type) of capacity building sessions undertaken	98	62	11
Availability and implementation of LG capacity building policy and plan	yes	YES	YES
No. of computers, printers and sets of office furniture purchased		1	
<b>Function Cost (UShs '000)</b>	<b>2,140,007</b>	<b>916,568</b>	<b>3,319,223</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,140,007</b>	<b>916,568</b>	<b>3,319,223</b>

### Planned Outputs for 2016/17

The department will implement a number of outputs under its main function to provide district Administration. The department will hold five 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 developed. The department also expects to recruit staff up to 67%, Salary to Traditional staff paid, Exgratia paid, Gratuity to Political Leaders paid, Goods and services procured, Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day, Independence day), Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation

### (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 staffing

The district has a staffing level of less than 60% with most departments lacking heads of department and sections 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. The other is the lack of new sources to be established.

3.

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	281,238	128,710	275,796
District Unconditional Grant (Non-Wage)	23,180	16,590	49,076
District Unconditional Grant (Wage)	145,109	72,554	145,109
Locally Raised Revenues	14,865	7,433	19,934
Multi-Sectoral Transfers to LLGs	93,160	29,671	61,677
Support Services Conditional Grant (Non-Wage)	4,924	2,462	

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## Workplan 2: Finance

<i>Development Revenues</i>	5,745	750	85,136
District Discretionary Development Equalization Grant		0	20,536
Multi-Sectoral Transfers to LLGs	5,745	750	64,600
<b>Total Revenues</b>	<b>286,983</b>	<b>129,460</b>	<b>360,932</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	281,238	196,663	275,796
Wage	145,109	108,832	145,109
Non Wage	136,130	87,832	130,688
<i>Development Expenditure</i>	5,745	750	85,136
Domestic Development	5,745	750	85,136
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>286,983</b>	<b>197,413</b>	<b>360,932</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department's proposed budget for fy 2016/17 is shs.360,932,000 which reflects an increase of shs.89,547,000 due to the allocation under Multi-Sectoral Transfers to LLGs of shs.125,677,000 and shs.20,536,000 under DDEG . The department plans to spend shs.275,796,000 on recurrent expenditure for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels in the financial year 2016/17 and paying salaries for the staff.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-09-2015	28-9-2015	31-8-2016
Value of LG service tax collection	35627000	9024120	35627000
Value of Hotel Tax Collected	236000	0	236000
Value of Other Local Revenue Collections	35627000	43417166	35627000
Date of Approval of the Annual Workplan to the Council		28-5-2015	
Date for presenting draft Budget and Annual workplan to the Council		27-3-2015	
Date for submitting annual LG final accounts to Auditor General		28-9-2015	
<b>Function Cost (US\$ '000)</b>	<b>286,983</b>	<b>197,413</b>	<b>360,932</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>286,983</b>	<b>197,413</b>	<b>360,932</b>

### Planned Outputs for 2016/17

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

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

#### 1. Low revenue base

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## Workplan 2: Finance

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. Poor facilitation

The department lacks means of transport and safes to mobilise revenue and keep cash and cash equivalents

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,053,721	338,402	272,739
District Unconditional Grant (Non-Wage)	49,430	40,715	122,690
District Unconditional Grant (Wage)	59,273	29,637	59,273
Locally Raised Revenues	32,027	18,717	39,869
Multi-Sectoral Transfers to LLGs	51,988	4,517	50,907
Other Transfers from Central Government		14,139	
Support Services Conditional Grant (Non-Wage)	861,003	230,677	
<i>Development Revenues</i>		0	26,804
Multi-Sectoral Transfers to LLGs		0	26,804
<b>Total Revenues</b>	<b>1,053,721</b>	<b>338,402</b>	<b>299,543</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,214,339	660,386	272,739
Wage	1,013,780	508,754	59,273
Non Wage	200,559	151,632	213,466
<i>Development Expenditure</i>	0	0	26,804
Domestic Development	0	0	26,804
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,214,339</b>	<b>660,386</b>	<b>299,543</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department's proposed budget for fy 2016/17 is shs.299,543,000 which reflects an increase as compared to fy 2015/16 and this is due to shs.26,804,000 meant for development. The department plans to spend shs.190,244,000 on recurrent expenditure for council to play its oversight role, reporting and ensuring timely accountabilities at all levels and paying salaries for the staff.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 557 Butaleja District

## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	160	95	4
No. of Land board meetings	4	3	110
No. of Auditor Generals queries reviewed per LG	40	17	20
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>1,214,339</b>	<b>660,386</b>	<b>299,543</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,214,339</b>	<b>660,386</b>	<b>299,543</b>

### Planned Outputs for 2016/17

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

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

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

#### 1. Inadequate office space

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

#### 2. Under staffing

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

3.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>283,097</b>	<b>142,275</b>	<b>433,146</b>
District Unconditional Grant (Non-Wage)	6,988	0	24,538
District Unconditional Grant (Wage)	90,822	45,411	
Locally Raised Revenues	6,432	0	9,967
Multi-Sectoral Transfers to LLGs	24,796	200	38,787
Sector Conditional Grant (Non-Wage)	32,130	35,700	39,278
Sector Conditional Grant (Wage)	121,929	60,964	320,576
<b>Development Revenues</b>	<b>72,430</b>	<b>21,158</b>	<b>146,242</b>
Development Grant	39,270	20,608	34,092
District Discretionary Development Equalization Grant	10,000	0	36,000
Donor Funding	12,000	0	
Multi-Sectoral Transfers to LLGs	11,160	550	76,150

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>355,526</b>	<b>163,433</b>	<b>579,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	283,097	200,865	433,146
Wage	212,751	159,563	320,576
Non Wage	70,346	41,302	112,570
<i>Development Expenditure</i>	72,430	28,888	146,242
Domestic Development	60,430	28,888	146,242
Donor Development	12,000	0	0
<b>Total Expenditure</b>	<b>355,526</b>	<b>229,752</b>	<b>579,388</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs 579,388,832 which reflects an increase of shs.93,497,481 from fy 2015/16 which is due to the increase in the allocation of shs.320,576,000 under Sector Conditional Grant (Wage) . The department plans to spend shs.433,146,100 on recurrent activities while shs.146,242,000 on development expenditure.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	200000	153800	200000
No. of livestock by types using dips constructed		0	9000
No. of livestock by type undertaken in the slaughter slabs	14500	11700	14500
No. of fish ponds constructed and maintained	3	4	8
No. of fish ponds stocked	5	5	8
Quantity of fish harvested		0	1000
No. of tsetse traps deployed and maintained	100	0	65
<b>Function Cost (UShs '000)</b>	<b>350,526</b>	<b>228,544</b>	<b>557,606</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	1
No of businesses inspected for compliance to the law	20	0	4
No of businesses issued with trade licenses	0	0	150
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	5	0	8
No. of enterprises linked to UNBS for product quality and standards	1	0	1
No. of producers or producer groups linked to market internationally through UEPB	1	0	1
No. of market information reports disseminated	1	0	4
No of cooperative groups supervised	12	9	15
No. of cooperative groups mobilised for registration	4	2	8
No. of cooperatives assisted in registration	4	2	8
No. of tourism promotion activities mainstreamed in district development plans	1	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	60
No. and name of new tourism sites identified		0	1
No. of opportunities identified for industrial development	5	0	1
No. of producer groups identified for collective value addition support	4	0	2
No. of value addition facilities in the district	4	0	70
A report on the nature of value addition support existing and needed	NO	NO	yes
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>1,208</b>	<b>21,782</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>355,526</b>	<b>229,752</b>	<b>579,388</b>

### Planned Outputs for 2016/17

The Department will implement a number of outputs; 8 fish ponds stocked with 13,000 cat fish and tilapia fish fingerlings, crop data collected and disseminated in the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, motorised spray pumps (2), procured, 400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs, 400 Tubes of pour on procured, 1000 pets vaccinated against rabies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; 100 farmers trained in livestock husbandry; 50 cattle traders mobilized to acquire licenses, 8 fish ponds stocked and managed in the 3 lower local governments, Supervision of 12 cooperative societies in the district conducted, 4 value addition facilities in the district.

### (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 productivity

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

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

### 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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,182,611	1,072,112	3,118,722
District Unconditional Grant (Non-Wage)	6,988	3,494	24,538
Locally Raised Revenues	18,672	0	11,961
Multi-Sectoral Transfers to LLGs	26,877	3,582	31,938
Sector Conditional Grant (Non-Wage)	329,603	164,802	357,104
Sector Conditional Grant (Wage)	1,799,575	899,787	2,693,181
Support Services Conditional Grant (Non-Wage)	895	448	
<i>Development Revenues</i>	877,318	401,479	1,529,045
Development Grant	258,162	118,075	0
District Discretionary Development Equalization Grant	15,051	3,763	123,214
Donor Funding	392,265	277,674	1,275,990
Locally Raised Revenues	2,072	0	
Multi-Sectoral Transfers to LLGs	29,660	1,968	126,548
Transitional Development Grant	180,108	0	3,293
<b>Total Revenues</b>	<b>3,059,928</b>	<b>1,473,591</b>	<b>4,647,767</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,182,611	1,605,362	3,118,722
Wage	1,799,575	1,349,681	2,693,181
Non Wage	383,036	255,681	425,541
<i>Development Expenditure</i>	877,318	690,098	1,529,045
Domestic Development	485,053	198,372	253,055
Donor Development	392,265	491,726	1,275,990
<b>Total Expenditure</b>	<b>3,059,928</b>	<b>2,295,459</b>	<b>4,647,767</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Health Directorate expects to receive a total of shs.4,647,767,000 which reflects an increase of shs.1,032,805,000 as compared to fy 2015/16 due to the increase in the Sector Conditional Grant (Wage) from shs.1,799,575,000 to shs.2,693,181,000 and Multi-Sectoral Transfers to LLGs from shs.29,660,000 to shs.443,354,000. The department will spend shs.3,118,722,000 on recurrent expenditure and shs.1,529,045,000 on development expenditure.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881**

# Vote: 557 Butaleja District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities		0	3000
Number of inpatients that visited the NGO Basic health facilities		0	1250
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	350
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	500
Number of trained health workers in health centers	163	208	194
Number of outpatients that visited the Govt. health facilities.	230000	153240	250000
Number of inpatients that visited the Govt. health facilities.	5000	6226	1250
No and proportion of deliveries conducted in the Govt. health facilities	1500	4973	2000
% age of approved posts filled with qualified health workers	46	47	57
No of children immunized with Pentavalent vaccine	8000	6580	7500
No of staff houses constructed	1	0	1
No of maternity wards constructed	01	0	1
No of OPD and other wards constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>3,059,928</b>	<b>2,295,459</b>	<b>4,477,857</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>169,911</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,059,928</b>	<b>2,295,459</b>	<b>4,647,767</b>

### Planned Outputs for 2016/17

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 47% of qualified staff filled, 2,000 inpatients will visit the District/General, 6000 deliveries are planned in the District hospital, 60,000 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, The department plans to Renovate an OPD block at Kangalaba HC III, Construction of OPD block at Kachonga HC III, Renovation of DHO's board room, veranda, installation of 2 water tanks of 10,000 litres and installation lightening arrest conductor, Completion of maternity wing at Nakwasi HC III in Butaleja Sub county, Completion of 3rd Housing Unit at Nakasanga HC II using DDDEG funds

### (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. Understaffing

This is generally in General Hospital and health centre Iis. Understaffing.

#### 2. dilapidated infrastructure in health facilities

Most of the buildings are in urgency of being renovated yet the funds allocated to the department are inadequate

#### 3.



# Vote: 557 Butaleja District

## Workplan 5: Health

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,772,794	4,560,201	11,421,828
District Unconditional Grant (Non-Wage)	9,783	4,891	34,553
District Unconditional Grant (Wage)	54,287	27,143	54,287
Locally Raised Revenues	11,537	0	15,948
Multi-Sectoral Transfers to LLGs	1,327	0	15,055
Other Transfers from Central Government	7,587	11,367	
Sector Conditional Grant (Non-Wage)	1,878,424	611,874	1,878,424
Sector Conditional Grant (Wage)	7,809,849	3,904,925	9,423,562
<i>Development Revenues</i>	1,448,646	643,706	456,667
Development Grant	1,375,197	628,972	223,918
District Discretionary Development Equalization Grant	26,055	13,027	143,750
Locally Raised Revenues	1,373	0	
Multi-Sectoral Transfers to LLGs	46,021	1,707	89,000
<b>Total Revenues</b>	<b>11,221,439</b>	<b>5,203,907</b>	<b>11,878,495</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,772,794	7,151,933	11,421,828
Wage	7,864,136	5,898,102	9,477,849
Non Wage	1,908,658	1,253,831	1,943,979
<i>Development Expenditure</i>	1,448,646	1,037,182	456,667
Domestic Development	1,448,646	1,037,182	456,667
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,221,439</b>	<b>8,189,115</b>	<b>11,878,495</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive a total of shs.11,878,495,000 which reflects an increase of shs.1,061,808,000 as compared to fy 2015/16, this is due to the increase in the salaries from shs.1,375,197,000 to shs.279,751,000. The department expects to spend Shs.11,421,828,000 will be spent on recurrent expenditure and shs456,667,000 will be for development expenditure

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	86287	86287	84045
No. of student drop-outs	480	327	490
No. of Students passing in grade one	300	59	210
No. of pupils sitting PLE	3966	3983	4200
No. of classrooms constructed in UPE	6	4	8
No. of latrine stances constructed	4	4	24
No. of primary schools receiving furniture	94	0	0
<b>Function Cost (UShs '000)</b>	<b>7,867,668</b>	<b>5,468,057</b>	<b>9,153,361</b>

# Vote: 557 Butaleja District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	7450	6252	8034
No. of classrooms constructed in USE	10	6	
<b>Function Cost (US\$ '000)</b>	<b>2,898,638</b>	<b>2,394,395</b>	<b>2,230,512</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	37	29	37
No. of students in tertiary education	272	286	272
<b>Function Cost (US\$ '000)</b>	<b>331,614</b>	<b>241,527</b>	<b>314,981</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	126	126	157
No. of secondary schools inspected in quarter	20	19	20
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>122,820</b>	<b>85,136</b>	<b>178,642</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	0	2
No. of children accessing SNE facilities	2	0	16
<b>Function Cost (US\$ '000)</b>	<b>700</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,221,439</b>	<b>8,189,115</b>	<b>11,878,495</b>

### Planned Outputs for 2016/17

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 84,450 pupils, inspect 126 primary schools, provide inspection reports to council and the Ministry of education, children will access SNE facilities, 2 classrooms with office constructed at Bugombe P/S, Masulula P/S, Busaba project P/S & Busaba P/S, retention paid for Dube Rock, Leresi, Manyame and Bunghanga p/s, Constructing 2 stance lined pit latrine at Bingo P/S, 2 at Busolwe P/S, 2 at Busolwe P/S, 2 at Nahagulu p/s, 2 at Nalugunjo P/S, 2 at Manafa P/S, 2 at Lubanga P/S, 2 at Magambo P/S, 2 at Bubuhe P/S, 2 at Namutima P/S, and payment of retension, 4 motorcycles procured in order to enhance inspection of schools

### (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 staffing

The teacher pupil ratio is 1:105 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 1:97 and this means that some pupils study under trees and are therefore prone to poor performance since lessons are disrupted by bad weather.

#### 3.

# Vote: 557 Butaleja District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	551,733	171,566	720,758
District Unconditional Grant (Non-Wage)	9,783	4,891	9,730
District Unconditional Grant (Wage)	64,973	32,486	64,973
Locally Raised Revenues	8,719	0	5,980
Multi-Sectoral Transfers to LLGs	50,179	15,155	27,764
Other Transfers from Central Government	416,588	118,287	612,311
Sector Conditional Grant (Non-Wage)		0	
Support Services Conditional Grant (Non-Wage)	1,492	746	
<i>Development Revenues</i>	942,672	201,606	639,457
Development Grant	113,735	52,019	
District Discretionary Development Equalization Grant	40,135	20,068	143,750
Locally Raised Revenues	89,354	0	
Multi-Sectoral Transfers to LLGs	699,448	129,520	465,936
Other Transfers from Central Government		0	29,771
<b>Total Revenues</b>	<b>1,494,406</b>	<b>373,172</b>	<b>1,360,214</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	551,733	225,375	720,758
Wage	64,973	48,730	64,973
Non Wage	486,761	176,645	655,785
<i>Development Expenditure</i>	942,672	310,771	639,457
Domestic Development	942,672	310,771	639,457
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,494,406</b>	<b>536,146</b>	<b>1,360,214</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has an approved budget of shs.1,360,214,000 which shows a decrease of shs.162,027,000 as compared to fy 2015/16 due to the decrease in Multi-Sectoral Transfers to LLGs from shs.699,448,000 to shs.465,936,000. Shs.6720,758,000 will be spent on recurrent expenditure while shs.639,457,000 will be spent on development expenditure.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs		0	12
Length in Km of Urban unpaved roads routinely maintained		0	45
Length in Km of District roads routinely maintained	176	23	176
Length in Km of District roads maintained.	3	4	
Length in Km. of rural roads constructed	2	0	3
<b>Function Cost (UShs '000)</b>	<b>1,494,405</b>	<b>536,146</b>	<b>1,360,214</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,494,405</b>	<b>536,146</b>	<b>1,360,214</b>

# Vote: 557 Butaleja District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2016/17

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, tarmacking of 1km in Butaleja town council and maintain most roads in motorable condition, 26 km of roads routinely maintained under mechanisation Mulagi - Mugulu, Wandegeya - Kanghalaba, Kachonga - Kachekere, Butaleja - Suni - Lwamboga, Bugombe - Kanyenya, Lwamboga - Bingo, Magongolo - Buwuhe, 150km of roads under manual routine maintenance, 3 km of Namunyagwe - Buhabebba road periodically maintained, Doho - Namulo

(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 staffing

The department has no substantively appointed head of department

2. frequent floods

this affects roads and other infrastructure

3.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,600	0	42,491
Locally Raised Revenues	3,600	0	
Multi-Sectoral Transfers to LLGs		0	7,231
Sector Conditional Grant (Non-Wage)	0	0	35,260
<i>Development Revenues</i>	480,233	217,006	512,770
Development Grant	468,982	214,498	512,770
District Discretionary Development Equalization Grant	10,034	2,508	
Locally Raised Revenues	1,217	0	
<b>Total Revenues</b>	<b>483,833</b>	<b>217,006</b>	<b>555,261</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,600	0	42,491
Wage		0	0
Non Wage	3,600	0	42,491
<i>Development Expenditure</i>	480,233	241,414	512,770
Domestic Development	480,233	241,414	512,770
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>483,833</b>	<b>241,414</b>	<b>555,261</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a budget of shs.555,261,000, - shs.512,770,000 is expected from conditional transfer for rural water, locally raised revenue - shs.3,600,000 . The department expects to spend shs.35,260,000 on recurrent expenditure and shs.512,770,000 on development expenditure

# Vote: 557 Butaleja District

## Workplan 7b: Water

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981</b>			
No. of supervision visits during and after construction	145	105	52
No. of water points tested for quality	32	16	55
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	11	0	
No. of water and Sanitation promotional events undertaken	20	15	
No. of water user committees formed.	14	10	
No. of Water User Committee members trained	14	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	
No. of deep boreholes drilled (hand pump, motorised)	14	7	14
No. of deep boreholes rehabilitated	11	10	20
<b>Function Cost (UShs '000)</b>	<b>483,833</b>	<b>241,414</b>	<b>555,261</b>
<b>Cost of Workplan (UShs '000):</b>	<b>483,833</b>	<b>241,414</b>	<b>555,261</b>

### Planned Outputs for 2016/17

The department will implement a number of outputs under its main functions to raise the safe water coverage, 52 supervision visits conducted, submission of work plans and quarterly reports to council and line ministries. 55 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), 14 water user committees formed. 15 Water User Committees members re-trained, 14 deep wells will be drilled and 20 deep boreholes rehabilitated

### (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. Poor ground water potential

Dry boreholes and hence no water in some villages

#### 2. poor O&M

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

#### 3.

## Workplan 8: Natural Resources

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

# Vote: 557 Butaleja District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,215	38,900	121,217
District Unconditional Grant (Non-Wage)	8,385	0	29,446
District Unconditional Grant (Wage)	60,259	30,129	60,259
Locally Raised Revenues	7,719	0	11,961
Multi-Sectoral Transfers to LLGs	6,440	0	13,792
Sector Conditional Grant (Non-Wage)	15,113	7,556	5,760
Support Services Conditional Grant (Non-Wage)	298	1,214	
<i>Development Revenues</i>		0	117,443
District Discretionary Development Equalization Gran		0	10,000
Multi-Sectoral Transfers to LLGs		0	9,443
Other Transfers from Central Government		0	98,000
<b>Total Revenues</b>	<b>98,215</b>	<b>38,900</b>	<b>238,660</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,215	59,882	121,217
Wage	60,259	45,194	60,259
Non Wage	37,956	14,688	60,958
<i>Development Expenditure</i>	0	0	117,443
Domestic Development	0	0	117,443
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,215</b>	<b>59,882</b>	<b>238,660</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department anticipate to receive 238,660,315 for FY 2016/1. This will be spent on Tree planting, compliance monitoring and Enforcement, Protection of River Manafwa Banks. Community wetland planning and management, Pegging of roads in Nabiganda Tc, Hold world Environment Day Cerebration and preparation of District State Of Environment.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 557 Butaleja District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	200	0	70000
Number of people (Men and Women) participating in tree planting days		0	10
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management		0	20
No. of monitoring and compliance surveys/inspections undertaken	4	0	48
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	0	0	2
Area (Ha) of Wetlands demarcated and restored		0	2
No. of community women and men trained in ENR monitoring	200	0	10
No. of monitoring and compliance surveys undertaken	12	0	24
No. of new land disputes settled within FY	12	2	2
<b>Function Cost (US\$ '000)</b>	<b>98,215</b>	<b>59,882</b>	<b>238,661</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>98,215</b>	<b>59,882</b>	<b>238,661</b>

### Planned Outputs for 2016/17

The Departments Planned outputs include; 10,000 Trees Planted in 10 schools, 10km of River Manafwa planted with trees as a protection zone, 1 km of Nabiganda town Board Roads Pegged, Environment compliance and Enforcement done in 12 Lower Local Governments, District state of Environment Reports for 2016 prepared, World Environment Day celebrated in Butaleja District.

### (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. Poor Community attitude to tree planting

The community has low adoption to technologies and are not interested in long term projects like tree planting.

##### 2. Political interference

Where there is need to enforce the law like stopping farmers from farming along the River Banks, bad politics always comes that makes local people hostile.

##### 3. Wetland use conflicts

The department registers more than 5 cases of wetland use conflict per month which need to be settled but there is little facilitation for the staff in the department to settle such disputes which always escalate into bloodshed.

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	227,389	93,256	223,211
District Unconditional Grant (Non-Wage)	6,988	0	9,730

# Vote: 557 Butaleja District

## Workplan 9: Community Based Services

District Unconditional Grant (Wage)	114,024	57,012	114,024
Locally Raised Revenues	6,433	0	9,967
Multi-Sectoral Transfers to LLGs	33,626	4,831	28,932
Sector Conditional Grant (Non-Wage)	62,678	31,338	60,557
Support Services Conditional Grant (Non-Wage)	149	75	
Urban Unconditional Grant (Non-Wage)	3,491	0	
<b>Development Revenues</b>	<b>132,976</b>	<b>12,651</b>	<b>36,525</b>
District Discretionary Development Equalization Grant	3,010	753	10,000
Donor Funding	67,212	0	
Multi-Sectoral Transfers to LLGs	62,754	4,493	22,178
Other Transfers from Central Government		7,406	
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>360,365</b>	<b>105,907</b>	<b>259,736</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>227,389</b>	<b>141,157</b>	<b>223,211</b>
Wage	114,024	85,518	114,024
Non Wage	113,364	55,639	109,186
<b>Development Expenditure</b>	<b>132,976</b>	<b>8,290</b>	<b>36,525</b>
Domestic Development	65,764	8,290	36,525
Donor Development	67,212	0	0
<b>Total Expenditure</b>	<b>360,365</b>	<b>149,447</b>	<b>259,736</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has an approved budget of shs.259,736,000 which reflects a decrease of shs.156,706,000 from fy 2015/16 due to the pull out of donor funding and Multi-Sectoral Transfers to LLGs. The department expects to spend shs.223,211,000 on recurrent expenditure and shs.36,525,000 on development activities

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	0	15
No. FAL Learners Trained	430	430	258
No. of Youth councils supported	1	2	1
No. of women councils supported	1	2	1
<b>Function Cost (US\$ '000)</b>	<b>360,365</b>	<b>149,447</b>	<b>259,736</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>360,365</b>	<b>149,447</b>	<b>259,736</b>

### Planned Outputs for 2016/17

The Department will implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate and benefit from development initiatives and to promote equitable participation and distribution of opportunities between men and women, settle 89 children, train 430 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

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



# Vote: 557 Butaleja District

## Workplan 9: Community Based 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	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,124	19,629	70,202
District Unconditional Grant (Non-Wage)	12,578	6,289	30,551
District Unconditional Grant (Wage)	19,717	9,858	19,717
Locally Raised Revenues	12,865	0	19,934
Support Services Conditional Grant (Non-Wage)	6,964	3,482	
<i>Development Revenues</i>	13,724	7,123	
District Discretionary Development Equalization Grant	11,805	7,123	
Locally Raised Revenues	1,919	0	
<b>Total Revenues</b>	<b>65,847</b>	<b>26,753</b>	<b>70,202</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,124	29,428	70,202
Wage	19,717	14,788	19,717
Non Wage	32,407	14,640	50,485
<i>Development Expenditure</i>	13,724	13,123	0
Domestic Development	13,724	13,123	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,847</b>	<b>42,551</b>	<b>70,202</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The unit has an approved budget of shs.70,202,088, of which shs.30,551,000 is expected from district unconditional grant - non wage, and shs19,934,000 from locally raised revenues. The unit expects to spend shs.70,202,088 on recurrent expenditure.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>65,847</i>	<i>42,551</i>	<i>70,202</i>
<b>Cost of Workplan (UShs '000):</b>	<b>65,847</b>	<b>42,551</b>	<b>70,202</b>

# Vote: 557 Butaleja District

## Workplan 10: Planning

### Planned Outputs for 2016/17

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 Monitoring 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**

**(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 and evaluation of projects difficult

#### 2. Inadequate staffing

The department has only one technical officer out of the approved structure of 6 technical staff

#### 3. Lack of standby power

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

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,314	42,328	82,132
District Unconditional Grant (Non-Wage)	5,976	10,988	30,551
District Unconditional Grant (Wage)	45,602	22,801	45,602
Locally Raised Revenues	5,815	2,908	5,980
Multi-Sectoral Transfers to LLGs	24,792	5,632	
Support Services Conditional Grant (Non-Wage)	2,130	0	
<i>Development Revenues</i>		0	1,800
Multi-Sectoral Transfers to LLGs		0	1,800
<b>Total Revenues</b>	<b>84,314</b>	<b>42,328</b>	<b>83,932</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,314	64,261	82,132
Wage	62,440	40,318	45,602
Non Wage	21,874	23,943	36,531
<i>Development Expenditure</i>	0	0	1,800
Domestic Development	0	0	1,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,314</b>	<b>64,261</b>	<b>83,932</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The unit has an approved budget of shs.83,932,000 - shs.45,602,000 from district unconditional grant wage, shs.30,551,000 from district unconditional grant - non wage and shs.5,815,000 from locally raised revenues. The internal audit section plans to spend almost all the funds on recurrent expenditure including paying salaries for the town

# Vote: 557 Butaleja District

## Workplan 11: Internal Audit

council and district staff.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	2-8-2015	18-4-2016	2-8-2016
<b>Function Cost (UShs '000)</b>	<b>84,314</b>	<b>64,261</b>	<b>83,932</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,314</b>	<b>64,261</b>	<b>83,932</b>

### Planned Outputs for 2016/17

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 Auditting

3.

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	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)	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 monitored	Salary to Traditional staff paid Gratuity to Political Leaders paid, one computer for the office of the Internal Audit and a projector for planning unit procured under retooling, NUSAF 3 Project activities implemented (public works, Monitoring and Evaluation of Programmes and projects.
	<i>Wage Rec't:</i> <b>525,870</b>	<i>Wage Rec't:</i> 386,406	<i>Wage Rec't:</i> 824,342
	<i>Non Wage Rec't:</i> <b>140,515</b>	<i>Non Wage Rec't:</i> 143,747	<i>Non Wage Rec't:</i> 1,296,210
	<i>Domestic Dev't</i> <b>1,226,653</b>	<i>Domestic Dev't</i> 13,135	<i>Domestic Dev't</i> 717,335
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,893,039</b>	<b>Total</b> <b>543,287</b>	<b>Total</b> <b>2,837,887</b>

#### Output: Human Resource Management Services

%age of LG establish posts filled	( )	( )	57 (Recruitment carried out)
%age of staff whose salaries are paid by 28th of every month	( )	( )	99 (District and LLGs)
%age of pensioners paid by 28th of every month	( )	( )	99 (District and LLGs)
%age of staff appraised	( )	( )	72 (District and LLGs)
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,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>17,628</b>	<i>Non Wage Rec't:</i> 13,011	<i>Non Wage Rec't:</i> 35,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>17,628</b>	<b>Total</b> <b>13,011</b>	<b>Total</b> <b>35,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	98 (post graduate diploma in human resource management, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)	62 (post graduate diploma in human resource management, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)	11 (post graduate diploma in Monitoring and Evaluation, Certificate in public administration and management, post graduate diploma studies, training for finance and audit staff in professional studies, Human resource management, leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

Availability and implementation of LG capacity building policy and plan	yes (one capacity building plan in place)	YES (one capacity building plan in place)	YES (one capacity building plan in place)	HIV/ AIDS and counselling, financial management, budgeting and accounting in LLGs, Procurement and contract management in LLGs)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,283</b>	<i>Domestic Dev't</i>	25,288
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,283</b>	<b>Total</b>	<b>25,288</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	12 LLGs supervised	12 LLGs supervised	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,361</b>	<i>Non Wage Rec't:</i>	3,554
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,361</b>	<b>Total</b>	<b>3,554</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	na	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,689</b>	<i>Non Wage Rec't:</i>	556
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,689</b>	<b>Total</b>	<b>556</b>

#### Output: PRDP-Monitoring

Non Standard Outputs:		na		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,498</b>	<i>Non Wage Rec't:</i>	18,423
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,498</b>	<b>Total</b>	<b>18,423</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>2,324</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,654
<i>Non Wage Rec't:</i>	<b>153,353</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	227,883
<i>Domestic Dev't</i>	<b>10,832</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,570
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>166,509</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>362,107</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	( )	( )	( )
No. of solar panels purchased and installed	( )	0 (N/A)	( )
No. of existing administrative buildings rehabilitated	( )	0 (N/A)	( )
No. of computers, printers and sets of office furniture purchased	( )	1 (one administrative building rehabilitated at Busabi sub county head quarters)	( )
No. of vehicles purchased	( )	( )	( )
No. of motorcycles purchased	( )	( )	( )
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,670	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,670</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Buildings & Other Structures

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	187,429	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>187,429</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

Function: Financial Management and Accountability(LG)

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

## 2. Finance

### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2015 (MOFPED, MOLG, Auditor General)	28-9-2015 (MOFPED, MOLG, Auditor General)	31-8-2016 (MOFPED, MOLG, Auditor General)
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to SDS and one motor vehicle repaired.
	<i>Wage Rec't:</i> <b>145,109</b>	<i>Wage Rec't:</i> 108,832	<i>Wage Rec't:</i> 145,109
	<i>Non Wage Rec't:</i> <b>25,851</b>	<i>Non Wage Rec't:</i> 31,209	<i>Non Wage Rec't:</i> 39,010
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,536
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>170,960</b>	<b>Total</b> <b>140,041</b>	<b>Total</b> <b>204,655</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)	9024120 (District, 10 sub-counties and 2 Town councils)	35627000 (District, 10 sub-counties and 2 Town councils)
	26,350,000 - 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)
Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C0 (na) and nabiganda Town Board)		236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)
Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils)	43417166 (District, 10 sub-counties and 2 Town councils)	35627000 (District, 10 sub-counties and 2 Town councils)
	26,350,000 - 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)
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	not done	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,819</b>	<i>Non Wage Rec't:</i> 2,688	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,819</b>	<b>Total</b> <b>2,688</b>	<b>Total</b> <b>13,000</b>

#### Output: LG Expenditure management Services

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,300	<i>Non Wage Rec't:</i> 16,085	<i>Non Wage Rec't:</i> 17,000
	<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
	<b>Total</b> 8,300	<b>Total</b> 16,085	<b>Total</b> 17,000

#### 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> 0
	<i>Non Wage Rec't:</i> 93,160	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 61,677
	<i>Domestic Dev't</i> 5,745	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 98,905	<b>Total</b> 0	<b>Total</b> 126,277

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services





# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,300	Non Wage Rec't:	13,014	Non Wage Rec't:	18,342
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,300</b>	<b>Total</b>	<b>13,014</b>	<b>Total</b>	<b>18,342</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done
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Wage Rec't:	24,000	Wage Rec't:	6,084	Wage Rec't:	0
Non Wage Rec't:	33,002	Non Wage Rec't:	26,931	Non Wage Rec't:	33,002
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>57,002</b>	<b>Total</b>	<b>33,015</b>	<b>Total</b>	<b>33,002</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	160 (Town Councils & 10 Sub-counties)	95 (Town Councils & 10 Sub-counties)	4 (4 meetings to be held at the district headquarters)
No. of Land board meetings	80 Leasehold 170 Freehold 4 (4 meetings to be held at the district headquarters)	3 (meetings held at the district headquarters)	Discussion and approval of both freehold & leasehold 110 (Town Councils & 10 Sub-counties)
Non Standard Outputs:	Discussion and approval of both freehold & leasehold 4 meetings to be held at the district headquarters	4 meetings held at the district headquarters	80 Leasehold 170 Freehold 4 meetings to be held at the district headquarters

Discussion and approval of both freehold & leasehold

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,404	Non Wage Rec't:	7,262	Non Wage Rec't:	12,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,404</b>	<b>Total</b>	<b>7,262</b>	<b>Total</b>	<b>12,400</b>

#### Output: LG Financial Accountability

No. of LG PAC reports	4 (District, 2 Town Councils and 103 (District, 2 Town Councils and 104 (District, 2 Town Councils and 10
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# Vote: 557 Butaleja District

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

discussed by Council	Sub-counties)	Sub-counties)	Sub-counties)
No.of Auditor Generals queries reviewed per LG	40 (District, 2 Town Councils and 10 Sub-counties	17 (District, 2 Town Councils and 10 Sub-counties	20 (District, 2 Town Councils and 10 Sub-counties
Non Standard Outputs:	1 Annual Auditor General's report 1 Special Investigation) Field site visits for verification carried out	3 Annual Auditor General's report) submitted two reports to kampala	1 Annual Auditor General's report 1 Special Investigation) 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> 15,255	<i>Non Wage Rec't:</i> 9,319	<i>Non Wage Rec't:</i> 15,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,255	<b>Total</b> 9,319	<b>Total</b> 15,255

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	7 ( 7 Council meetings held 12 Executive meetings held)
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	Salary for the elected political leaders paid, General supply of goods and services Subscription to ULGA done, Saving for Chairman's vehicle
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,304	<i>Non Wage Rec't:</i> 29,355	<i>Non Wage Rec't:</i> 16,000
	<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
	<b>Total</b> 38,304	<b>Total</b> 29,355	<b>Total</b> 16,000

#### Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 1 Standing Committees	6 Committee meetings held for 4 Standing Committees
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,684	<i>Non Wage Rec't:</i> 8,281	<i>Non Wage Rec't:</i> 3,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,684	<b>Total</b> 8,281	<b>Total</b> 3,400

#### 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> 0
	<i>Non Wage Rec't:</i> 51,988	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 50,907
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,804
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 51,988	<b>Total</b> 0	<b>Total</b> 77,711

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	2015/16	2015/16	2016/17
Production staffsalaries paid , Quarterly planning and review meeting held, 12 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 12months, bank transactions,	roduction 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,	roduction 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 staff salaries paid, Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quaterly reports submitted and consultations to head quarters made, Monitoring and supervision of sub county activities conducted office equipments operated and maitained for 12 months, bank transactions, electricity bill payment made, procurement of a computer and accessories
iternent and electricity bill procured, installed and payment made, procurement of ipads	iternent and electricity bill procured, installed and payment made,	iternent and electricity bill procured, installed and payment made,	
<i>Wage Rec't:</i> <b>212,751</b>	<i>Wage Rec't:</i> 159,563	<i>Wage Rec't:</i> 320,576	
<i>Non Wage Rec't:</i> <b>21,050</b>	<i>Non Wage Rec't:</i> 24,594	<i>Non Wage Rec't:</i> 45,323	
<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,400	
<i>Donor Dev't</i> <b>12,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
<b>Total</b> <b>245,801</b>	<b>Total</b> <b>184,157</b>	<b>Total</b> <b>373,298</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	( )	0 (na)	0 (NA)
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	crop data collected and disseminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers (30 farmers) & establishment of demos (4) in striga weed management, motorised spray pumps (2), procured	crop data collected and disseminated in all the 4 LLGs, trained 187 farmers on soil & water conservation, trained 165 farmers on rice production, 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers	20 spray pumps for pests and disease control in fruit trees 1500 improved mango seedlings procured (Kakule variety) 300 pcs of pheromone traps for management of fruit flies in fruit trees, procure a computer and its accessories promote conservation agriculture and agro forestry as climate change adaptation strategies
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	4,100
<i>Domestic Dev't</i>	<b>18,860</b>	<i>Domestic Dev't</i>	4,720	<i>Domestic Dev't</i>	20,794
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,860</b>	<b>Total</b>	<b>8,920</b>	<b>Total</b>	<b>24,894</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	(0)	0 (na)	9000 (9000 livestock sprayed)
No. of livestock vaccinated	200000 (200000 birds vaccinated against Newcastle disease in all 12 LLGs)	153800 (Birds vaccinated against Newcastle disease in all 12 LLGs)	200000 (160000 birds vaccinated against Newcastle disease and Fowlpox disease in all 12 LLGs, 3000 heads of cattle treated against Nagana in 4 LLGs (Kachonga, Naweyo, Himuntu & Mazimasa), 1000 pets vaccinated against Rabies)
No. of livestock by type undertaken in the slaughter slabs	14500 (7000 heads of cattle, 6000 goats, 500 sheep, 1000 pigs to be taken to slaughter slabs in all the 12 LLGs of the district.)	11700 (5008 heads of cattle, 4240 goats, 1205 sheep, 794 pigs to be taken to slaughter slabs in all sub counties of the district.)	14500 (4500 heads of cattle, 9000 goats, 500 sheep, 500 pigs to be taken to slaughter slabs in all the 12 LLGs of the district.)
Non Standard Outputs:	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consultation (4) visits with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; Trained 100 farmers in livestock husbandry; 50 cattle traders mobilized to acquire licences,	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consultation (4) visits with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; Trained 100 farmers in livestock husbandry; 50 cattle traders mobilized to acquire licences,	250 grams of isometamidium chloride Hcl procured, ; participate in seminars/ workshops (4) and consultation(4) with MAAIF,made, livestock disease surveillance and monitoring, conduct Artificial insemination services, local revenue mobilization ( 50 cattle trading licenses) one cattle kraal constructed in Busaba market and cattle crush renovated at Kachonga subcounty

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	10,600	<i>Non Wage Rec't:</i>	5,578

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>19,273</b>	<i>Domestic Dev't</i>	8,960	<i>Domestic Dev't</i>	19,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,773</b>	<b>Total</b>	<b>19,560</b>	<b>Total</b>	<b>24,978</b>

#### Output: Fisheries regulation

Quantity of fish harvested	( )	0 (na)	1000 ( improved management of Stock ponds for fish farmers)
No. of fish ponds stocked	5 (5 fish ponds stocked with 12,000 cat fish and tilapia fish fingerings)	5 (5 fish ponds stocked with 13,000 cat fish and tilapia fish fingerings)	8 (8 fish ponds stocked with 15,500 cat fish and tilapia fish fingerings)
No. of fish ponds constructed and maintained	3 (3 fish ponds stocked and managed in the 3 lower local governments)	4 (4 fish ponds constructed and managed in the 4 lower local governments)	8 (Establish a fish breeding centre procure 15,500 fish fingerlings and stock 5 demo ponds Procure 2 hapas and 1 sampling net train farmers on pond establishment and management follow up and backstopping)

#### Non Standard Outputs:

4 follow up visits on fish farmers made in stocked ponds, 12,000 fingerings procured, improved management of Stock ponds fish farmers (100) trained and (2) demos established	3 follow ups on fish farmers made in the previous stocked ponds, trained fish farmers in improved management of fish, trained 112 farmers on fish pond management established	4 follow up visits on fish farmers made in stocked ponds, 15,500 fingerings procured, improved management of Stock ponds for fish farmers (100) trained and (2) demos established
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>8,137</b>	<i>Domestic Dev't</i>	14,658	<i>Domestic Dev't</i>	12,498
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,637</b>	<b>Total</b>	<b>15,158</b>	<b>Total</b>	<b>15,998</b>

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

No. of tsetse traps deployed and maintained	100 (100 tsetse traps procured)	0 (na)	65 (procure and deploy 65 tsetse fly traps for tsetse fly survey and control train farmers on Apiary (bee keeping))
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#### Non Standard Outputs:

tsetse surveillance conducted in 4 LLGs, 100 bee farmers trained and 4 demos in Apiary conducted.	na	tsetse surveillance conducted in 4 LLGs, 100 bee farmers trained and 4 demos in Apiary conducted.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,500</b>

### 2. Lower Level Services

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

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,796</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,787
<i>Domestic Dev't</i>	<b>11,160</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,956</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>114,937</b>

#### Function: District Commercial Services

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	0 (N/A)		1 (sensitisation meeting on trade licencing, business registration held)	
No of businesses inspected for compliance to the law	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council ,Busaba trading centre and Nabiganda Town board)	0 (N/A)		4 (businesses inspected for compliance to the law)	
No of businesses issued with trade licenses	0 (NA)	0 (N/A)		150 (trade licenses issued to business)	
No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy,held)	0 (N/A)		1 (radio talk shows to sensitize on trade policy,held)	
Non Standard Outputs:	NA	N/A		consultations to MTIC made and reports submitted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	958	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>958</b>	<b>Total</b>
				<b>4,083</b>	

##### Output: Enterprise Development Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration,held)	0 (N/A)		1 (radio talk show to sensitize on agricultural entrpriise management conducted)	
No of businesses assited in business registration process	5 ( businesses assited to register)	0 (N/A)		8 (sensitisation on business registration held)	
No. of enterprises linked to UNBS for product quality and standards	1 (entreprises linked to UNBS for quality and standards)	0 (N/A)		1 (entrpriise linked to to UNBSfor product quality and standards)	
Non Standard Outputs:	farmers and traders trained in business management skills (BUSINESS PLANNING)	N/A		training on business/ entrpriise management skills conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				<b>2,500</b>	

##### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (producer groups linked to markets through UEPB)	0 (N/A)		1 (producer groups trained and linked to international markets through UEPB)	
No. of market information reports desseminated	1 (Market Data collected and desseminated to all farmer's associations)	0 (na)		4 (market information collected, analysed and disemminated)	
Non Standard Outputs:	market survey conducted		market survey conducted and price list submitted to procurement department.	laptop procured for MIS	

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Farmers mobilized and sensitized of formation on producer, marketing and ACEs)	2 (armers mobilized and sensitized of formation on producer, marketing)	8 (cooperatives assisted for registration)		
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted)	9 (Supervision of 9 cooperative society in the district conducted)	15 (supervision of cooperatives conducted)		
No. of cooperative groups mobilised for registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	2 (armers mobilized and sensitized of formation on producer, marketing)	8 (cooperative groups mobilised for registration)		
Non Standard Outputs:	farmers trained on formation of cooperatives	na	profiling of farmers and farmer groups/ cooperatives and associations done		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>3,500</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)	1 (new tourism sites identified)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	60 (hospitality data collected)		
No. of tourism promotion activities mainstreamed in district development plans	1 (linkages for identification of tourist attractions initiated and created)	0 (N/A)	2 (tourism promotion activities mainstreamed in district development plans)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	NO (NA)	NO (N/A)	yes (a report on the nature of value addition support existing and need written)
No. of opportunities identified for industrial development	5 (opportunities for industrial development identified)	0 (N/A)	1 (opportunities for industrial development identified)
No. of producer groups identified for collective value addition support	4 (producer groups identified for collective value addition)	0 (N/A)	2 (producer groups identified for collective value addition)
No. of value addition facilities in the district	4 (value addition facilities established)	0 (N/A)	70 (data on value addition facilities in the district collected and managed)



# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: 500 farmers trained on post harvest N/A handling and value addition, value chain equipment ( gnut grinding machine) procured and installed

value chain equipment procured

data on value addition facilities collected

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,199
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,199</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Public Health Promotion**

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC IIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kagalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical 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, 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 implemented by SDS, world vision, Star-E, SURE among others, mass immunisation carried out, Number of health workers trained on the new vaccines, Number of health workers oriented on the revised HMIS tools.	NA	PHC staff salaries paid - District, Hospital, HC IIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kagalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical 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, photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. outreaches 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 be implemented by POPAT, SDS, world vision, Star-E, SURE among others, mass immunisation carried out, health workers trained on the new vaccines, shipment of CD4 samples, support supervision carried out construction of Paedatric ward at Busolwe Hospital
	Wage Rec't: <b>1,799,575</b>	Wage Rec't: 1,349,681	Wage Rec't: 2,693,181
	Non Wage Rec't: <b>68,952</b>	Non Wage Rec't: 60,728	Non Wage Rec't: 94,425
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>392,265</b>	Donor Dev't 491,726	Donor Dev't 1,275,990
	<b>Total 2,260,792</b>	<b>Total 1,902,135</b>	<b>Total 4,063,595</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct advocacy meetings, Scale up CLTS, Media sanitation compaign, Capacity buliding, Inspection of leaders homes, Co-ordination and supervisions	N/A	Advocacy meetings to be conducted, Support supervision visits to be carried out, water quality and surveillance conducted,
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't <b>180,069</b>	Domestic Dev't 37,857	Domestic Dev't 3,293
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 180,069</b>	<b>Total 37,857</b>	<b>Total 3,293</b>

#### 2. Lower Level Services

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation outreaches conducted, staff welfare maintained.	Hospital board meetings were conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, compound and wards cleaned, security			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 163,576	<i>Non Wage Rec't:</i> 114,949	<i>Non Wage Rec't:</i> 114,949	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 163,576	<b>Total</b> 114,949	<b>Total</b> 114,949	<b>Total</b> 0	

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

Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, Number of health workers paid their salaries.	24 outreaches were conducted, drugs procured, HCT/PMTCT services were carried out,			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,268	<i>Non Wage Rec't:</i> 19,658	<i>Non Wage Rec't:</i> 19,658	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,268	<b>Total</b> 19,658	<b>Total</b> 19,658	<b>Total</b> 0	

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	()	0 (N/A)	3000 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.
Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	3000 patients expected to visit the OPD.) 1250 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	1250 patients expected to visit the Inpatient department.) 350 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.
			350 normal deliveries are expected to be conducted.)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( )	0 (N/A)	500 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.  500 Children expected to receive Pentavalent vaccine)	
Non Standard Outputs:		N/A	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, health workers paid their salaries.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>23,268</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,268</b>

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

No and proportion of deliveries conducted in the Govt. health facilities	1500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	4973 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	2000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III)
Number of inpatients that visited the Govt. health facilities.	5000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	6226 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	1250 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	0 (N/A)	( )
No of children immunized with Pentavalent vaccine	8000 (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.)	6580 (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.)	7500 (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.)

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of outpatients that visited the Govt. health facilities.	230000 (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. 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.)	153240 (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.)	250000 (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.)
Number of trained health workers in health centers	163 (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.)	208 (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.)	194 (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.)
% age of approved posts filled with qualified health workers	46 (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.)	47 (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.)	57 (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.	(0)	0 (N/A)	(0)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

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> 60,346	<i>Non Wage Rec't:</i> 106,000
	<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
	<b>Total</b> 100,362	<b>Total</b> 60,346	<b>Total</b> 106,000

#### Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	()
No of new standard pit latrines constructed in a village	()	0 (N/A)	()
Non Standard Outputs:		N/A	3 latrines emptied at Busolve hospital
	<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> 2,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,400

#### 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> 26,877	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,938
	<i>Domestic Dev't</i> 29,660	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 126,548
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 56,537	<b>Total</b> 0	<b>Total</b> 158,486

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A	Nabiganda health centre fenced
	<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> 12,251
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 12,251

#### Output: Other Capital

Non Standard Outputs:	Completion of 3rd staff housing unit at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	Completion of 3rd staff housing unit at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,054	<i>Domestic Dev't</i> 8,946	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,054	<b>Total</b> 8,946	<b>Total</b> 0

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	( )	0 (N/A)	( )		
No of healthcentres constructed	( )	0 (N/A)	( )		
Non Standard Outputs:	Renovation of DHO's board room including veranda. ,installation of 2 water tanks of 10,000 litres' capacity. Procurement of lightening conductor arrest.	Renovation of DHO's board room including veranda. ,installation of 2 water tanks of 10,000 litres' capacity.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>18,331</b>	<i>Domestic Dev't</i>	8,495	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>18,331</b>	<b>Total</b>	<b>8,495</b>	<b>Total</b> 0

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	( )	0 (N/A)	( )		
No of healthcentres constructed	( )	0 (N/A)	( )		
Non Standard Outputs:	Renovation of DHO's board room including veranda. ,installation of 2 water tanks of 10,000 litres' capacity. Procurement of lightening conductor arrest.	Renovation of DHO's board room including veranda. ,installation of 2 water tanks of 10,000 litres' capacity.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>18,331</b>	<i>Domestic Dev't</i>	8,495	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>18,331</b>	<b>Total</b>	<b>8,495</b>	<b>Total</b> 0

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

Non Standard Outputs:	Renovation of Kangalaba HC III at NA Kangalaba Parish in Himutu Sub County, payment of retention for placenta pit at Bugalo HC III in Bubbinge parish in Nawanjofu Sub County, construction of OPD block at Kachonga HC III in Mazimasa Sub County and payment of retention for 4 stance lined pit latrines at Naweyo HC III in Naweyo Sub County, Butaleja HC III in Butaleja Town Council, Bunawale HC II in Budumba Sub County and Busolwe Hospital in Busolwe Town Council.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>8,152</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

	<i>Total</i>	<b>8,152</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Staff houses construction and rehabilitation</b>						
No of staff houses rehabilitated	( )		0 (NA)		( )	
No of staff houses constructed	1 (Completion of a 2 in one staff house at Budumba HC III, Budumba Sub County)		0 (NA)		1 (Completion of a staff house at Nabiganda HC IV in Kachonga Sub County)	
Non Standard Outputs:			NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,720</b>	<i>Domestic Dev't</i>	4,714	<i>Domestic Dev't</i>	15,863
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,720</b>	<b>Total</b>	<b>4,714</b>	<b>Total</b>	<b>15,863</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	01 (Construction of maternity at Bubalya HC III in Busolwe Sub County in Bubalya parish.)		0 (NA)		1 (Completion of Maternity ward at Nakwasi HC III)	
No of maternity wards rehabilitated	( )		0 (NA)		( )	
Non Standard Outputs:			NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,700</b>

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

Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>68,611</b>	<i>Domestic Dev't</i>	58,934	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>68,611</b>	<b>Total</b>	<b>58,934</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	( )		0 (N/A)		0 (Completion of renovation of OPD block at Kangalaba HC III in Himutu Sub County.)	
No of OPD and other wards constructed	( )		0 (N/A)		1 (Completion of OPD block at Kachonga HC III in Mazimasa Sub County)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,000</b>

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

Non Standard Outputs:			N/A			
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>159,456</b>	<i>Domestic Dev't</i>	79,426	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>159,456</b>	<b>Total</b>	<b>79,426</b>	<b>Total</b>	<b>0</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	( )	( )	47 (Busolwe hospital		
			2 Medical Officers 19 Midwives 23 Nurses 14 AHPs)		
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	( )	( )	2500 (Busolwe hospital  2500 patients expected to visit Inpatient department.)		
Number of total outpatients that visited the District/General Hospital(s).	( )	( )	80000 (Busolwe hospital  80,000 patients expected to be attended to in the outpatient department.)		
No. and proportion of deliveries in the District/General hospitals	( )	( )	2500 (Busolwe Hospital  2500 Deliveries to be conducted)		
Non Standard Outputs:			Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation outreaches conducted, staff welfare maintained.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	169,911
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>169,911</b>

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>6,297,478</b>	<i>Wage Rec't:</i>	4,723,108	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,297,478</b>	<b>Total</b>	<b>4,723,108</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of student drop-outs	480 (101 primary schools in 10 sub counties and 2 town councils 250 girls 230 boys)	327 (101 primary schools in 10 sub counties and 2 town councils)	490 (101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys)		
No. of teachers paid salaries	( )	( )	1318 (101 government aided schools in the 10 sub counties and 2 town councils)		
No. of qualified primary teachers	( )	( )	1318 (101 government aid schools in the 10 sub counties and 2 town councils)		
No. of pupils enrolled in UPE	86287 (101 Primary schools in 10 sub counties and 2 town councils 42733 Girls 41554 Boys)	86287 (101 Primary schools in 10 sub counties and 2 town councils 43115 Girls 41981 Boys)	84045 (101 Primary schools in 10 sub counties and 2 town councils 46142 Girls 39978 Boys)		
No. of Students passing in grade one	300 (In 88 P.7 schools in 10 sub counties and 2 town councils 154 boys and 146 girls)	59 (In 88 P.7 schools in 10 sub counties and 2 town councils)	210 (In 88 P.7 schools in 10 sub counties and 2 town councils 132 boys and 78 girls)		
No. of pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils 2100 boys and 2000 girls)	3983 (In 88 P.7 schools in 10 sub counties and 2 town councils)	4200 (In 88 P.7 schools in 10 sub counties and 2 town councils)		
Non Standard Outputs:		na			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,935,042
<i>Non Wage Rec't:</i>	<b>787,025</b>	<i>Non Wage Rec't:</i>	504,695	<i>Non Wage Rec't:</i>	821,352
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 557 Butaleja District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>787,025</b>	<i>Total</i>	<b>504,695</b>	<i>Total</i>	<b>8,756,394</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,327</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>46,021</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,000
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,349</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,000</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		4 motorcycles procured in order to enhance inspection of schools
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabeba ps	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabeba ps	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,051</b>	<i>Domestic Dev't</i>	11,822
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,051</b>	<b>Total</b>	<b>11,822</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (NA)	0 ( )
No. of classrooms constructed in UPE	6 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)	4 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)	8 (2 classrooms with office constructed at Bugombe P/S, Masulula P/S, Busaba project P/S & Busaba P/S, retention paid for Dube Rock, Leresi, Manyame and Bunghanga p/s)
Non Standard Outputs:		NA	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>414,765</b>	<i>Domestic Dev't</i>	128,591
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>414,765</b>	<b>Total</b>	<b>128,591</b>

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

Non Standard Outputs:		na	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>180,915</b>	<i>Domestic Dev't</i>	35,693
		<i>Domestic Dev't</i>	0

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	180,915	Total	35,693	Total	0

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 ( Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S)	4 (Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S)	24 (Constructing 2 stance lined pit latrine at Bingo P/S, 2 at Busolwe P/S, 2 at Busolwe P/S, 2 at Nahagulu p/s, 2 at Nalugunjo P/S, 2 at Manafa P/S, 2 at Lubanga P/S, 2 at Magambo P/S, 2 at Bubuhe P/S, 2 at Namutima P/S, and payment of retension)			
No. of latrine stances rehabilitated	()	0 (NA)	()			
Non Standard Outputs:		NA				
	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	26,142	Domestic Dev't	11,875	Domestic Dev't	62,605
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>26,142</b>	<b>Total</b>	<b>11,875</b>	<b>Total</b>	<b>62,605</b>

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

Non Standard Outputs:		na				
	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	83,757	Domestic Dev't	50,791	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>83,757</b>	<b>Total</b>	<b>50,791</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	94 ( Paying for 40 desks at Dube rock P/S, Paying for 32 desks at Nasinyi P/S, Paying for 22 desks at Kapisa P/S)	0 (na)	0 ()			
Non Standard Outputs:		na				
	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	14,171	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>14,171</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:		na				
	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	1,015	Domestic Dev't	1,482	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>1,015</b>	<b>Total</b>	<b>1,482</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Secondary Teaching Services

Non Standard Outputs:		na		
	<i>Wage Rec't:</i>	<b>1,314,958</b>	<i>Wage Rec't:</i>	986,218
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,314,958</b>	<b>Total</b>	<b>986,218</b>

#### 2. Lower Level Services

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

No. of students sitting O level	( )	( )	1800 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)	
No. of teaching and non teaching staff paid	( )	( )	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff 50 Non Teaching staff)	
No. of students enrolled in USE	7450 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.  4000 Boys 3450 Girls)	6252 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)	8034 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)	
No. of students passing O level	( )	( )	1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)	
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	1,313,740
	<i>Non Wage Rec't:</i>	<b>916,872</b>	<i>Non Wage Rec't:</i>	916,772
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>916,872</b>	<b>Total</b>	<b>2,230,512</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	10 (Classrooms completed in various secondary schools in the district)	6 (Classrooms completed in various secondary schools in the district)	( )	
No. of classrooms rehabilitated in USE	( )	0 (na)	( )	
Non Standard Outputs:		na		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>666,808</b>	<i>Domestic Dev't</i>	796,929
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>666,808</b>	<b>Total</b>	<b>796,929</b>

#### Function: Skills Development

##### 1. Higher LG Services

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute)	29 (Butaleja Technical Institute)	37 (Disbursement of government funds to Butaleja Technical Institute)
No. of students in tertiary education	272 (Butaleja Technical Institute)	286 (Butaleja Technical Institute)	272 (Butaleja Technical Institute)
	228 Males 44 Females)	213 Males 73 Females)	228 Males 44 Females)
Non Standard Outputs:		na	
	<i>Wage Rec't:</i> <b>197,414</b>	<i>Wage Rec't:</i> 148,060	<i>Wage Rec't:</i> 174,781
	<i>Non Wage Rec't:</i> <b>134,200</b>	<i>Non Wage Rec't:</i> 93,467	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 331,614</b>	<b>Total 241,527</b>	<b>Total 174,781</b>

#### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		na	Disbursement of government funds to Butaleja Technical Institute
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 140,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 140,200</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	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	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
	<i>Wage Rec't:</i> <b>54,287</b>	<i>Wage Rec't:</i> 40,715	<i>Wage Rec't:</i> 54,287
	<i>Non Wage Rec't:</i> <b>24,567</b>	<i>Non Wage Rec't:</i> 22,070	<i>Non Wage Rec't:</i> 26,027
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 78,853</b>	<b>Total 62,785</b>	<b>Total 80,313</b>

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

No. of inspection reports provided to Council	4 (District Council and DEC)	3 (District Council and DEC)	4 (District Council and DEC)
	Quarterly reports)	Quarterly reports)	Quarterly reports)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

No. of secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils)	19 (In all the 10 sub-counties and 2 town councils)	20 (In all the 10 sub-counties and 2 town councils)
No. of tertiary institutions inspected in quarter	11 Government and 9 private) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	11 Government and 9 private) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	11 Government and 9 private) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute
No. of primary schools inspected in quarter	1 Government and 2 private) 126 (In all the 10 sub-counties and 2 town councils	1 Government and 2 private) 126 (In all the 10 sub-counties and 2 town councils	1 Government and 2 private) 157 (In all the 10 sub-counties and 2 town councils
Non Standard Outputs:	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 07 Community, 18 private Primary schools-)
	na		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,665	<i>Non Wage Rec't:</i> 22,351	<i>Non Wage Rec't:</i> 20,574
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,665	<b>Total</b> 22,351	<b>Total</b> 20,574

#### Output: Sports Development services

Non Standard Outputs:	Games, Athletics , Music Dance and Drama conducted, science fair activities carried out	na	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> 5,301	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<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
	<b>Total</b> 5,301	<b>Total</b> 0	<b>Total</b> 3,000

#### 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> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,055
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 66,055

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:		N/A	3 office desks, 3 office chairs and 6 visitors' chairs, 3 file cubins for the inspectors in DEO'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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,700

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,700</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (1 SNE annex at Butaleja integrated PS)	0 (N/A)	2 (2 SNE annex at Butaleja integrated PS and Butesa primary schools)
No. of children accessing SNE facilities	2 (1 SNE annex at Butaleja integrated PS 1 boys 1 girls)	0 (N/A)	16 (2 SNE annex at Butaleja integrated PS and Butesa)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 - 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	Salaries paid to staff in 12 months Bills of quantities prepared - 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>	<b>64,973</b>	<i>Wage Rec't:</i>	48,730
<i>Non Wage Rec't:</i>	<b>67,316</b>	<i>Non Wage Rec't:</i>	31,407
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,288</b>	<b>Total</b>	<b>80,137</b>



# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

Non Standard Outputs:	Enviromental and social mitigation N/A measures monitored			
	- Site meetings held			
	- Supervision and monitoring conducted			
	- Cross cutting issues trained			
	- Formation and training of rural infrastructure management			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,100</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,100</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	( )	0 (N/A)		12 (Funds trasfered to LLGs)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,450</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)		( )
Length in Km of Urban unpaved roads routinely maintained	( )	0 (N/A)		45 (45 km of roads routinely maintained in the two town councils)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>191,172</b>

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

Length in Km of District roads periodically maintained	( )	0 (na)		( )
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	176 (26 km of roads routinely maintained under mechanisation Bunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu  150km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	23 (23 km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Bunghoma - Bugangula-Bugangu)	176 (26 km of roads routinely maintained under mechanisation Mugulu p/s - Bubbalya-, Namunyangwe - Buhabbebba  150km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)
No. of bridges maintained	( )	0 (na)	( )
Non Standard Outputs:		na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 369,266	<i>Non Wage Rec't:</i> 127,905	<i>Non Wage Rec't:</i> 371,080
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 369,266	<b>Total</b> 127,905	<b>Total</b> 371,080

#### 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> 50,179	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,764
	<i>Domestic Dev't</i> 699,448	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 465,936
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 749,627	<b>Total</b> 0	<b>Total</b> 493,700

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

Lengths in km of community access roads maintained	( )	0 (N/A)	( )
Length in Km of District roads maintained.	3 ( 3 km of Busibira-Butesa road periodically maintained)	4 ( 3 km of Busibira-Butesa road periodically maintained)	( )
No. of Bridges Repaired	( )	0 (N/A)	( )
Non Standard Outputs:		paid for development of the bills of quantities for various roads and structures	
	<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> 113,735	<i>Domestic Dev't</i> 66,788	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 113,735	<b>Total</b> 66,788	<b>Total</b> 0

#### 3. Capital Purchases

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Administrative Capital

Non Standard Outputs:	Construction of ground floor for Butaleja House	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>73,254</b>	<i>Domestic Dev't</i>	11,249
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>73,254</b>	<b>Total</b>	<b>11,249</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (2 km of Nabadde - Gaunda - Buhabbeba road periodically maintained in -Busolwe sub county)	0 (N/A)		3 (3 km of Namunyagwe - Buhabbeba road periodically maintained)
Length in Km. of rural roads rehabilitated	()	0 (N/A)		()
Non Standard Outputs:		Paid retention for Mugulu ps - Bubbalya TC road		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,135</b>	<i>Domestic Dev't</i>	2,028
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,135</b>	<b>Total</b>	<b>2,028</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted.	O & M fof vehicle, Procurement of fuel for office activities, Construction supervision ,Sensitization of communities, bills for electricity,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	20,260
	<i>Domestic Dev't</i>	<b>14,224</b>	<i>Domestic Dev't</i>	16,271
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,224</b>	<b>Total</b>	<b>16,271</b>

#### Output: Supervision, monitoring and coordination

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	3 (Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>7b. Water</b>				
	water and sanitation facilities carried out	water and sanitation facilities carried out	water and sanitation facilities carried out	water and sanitation facilities carried out
	4 Financial information at District & all subcounties)	4 Financial information at District & all subcounties)	4 Financial information at District & all subcounties)	4 Financial information at District & all subcounties)
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)	2 (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 (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 (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)	4 Distruct water & sanitation coordination meetings)	4 Distruct water & sanitation coordination meetings)	4 Distruct water & sanitation coordination meetings)
No. of supervision visits during and after construction	145 (145 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)	105 (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)	52 (Conducting Quarterly DWSC meeting, Quarterly staff meeting)	
No. of sources tested for water quality	( )	0 (na)	( )	
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	16 (water points tested for quality in all 12 sub-counties & 2 Town Councils)	55 (55 water points tested for quality in all 12 sub-counties & 2 Town Councils)	
Non Standard Outputs:		na		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> <b>13,803</b>	<i>Domestic Dev't</i> 9,881	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>13,803</b>	<b>Total</b> <b>9,881</b>	<b>Total</b> <b>15,000</b>	

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

No. of water pump mechanics, scheme attendants and caretakers trained	( )	0 (N/A)	( )
% of rural water point sources functional (Gravity Flow Scheme)	( )	0 (na)	( )
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)	0 (na)	( )
No. of public sanitation sites rehabilitated	( )	0 (N/A)	( )
% of rural water point sources functional (Shallow Wells )	( )	0 (na)	( )

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>57,956</b>	<i>Domestic Dev't</i>	33,269	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,956</b>	<b>Total</b>	<b>33,269</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (feed back and planning meetings held in the 12 LLGs)	0 (na)	( )
No. of Water User Committee members trained	14 (14 water user committee formed in the LLGs)	0 (na)	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (na)	( )
No. of water user committees formed.	14 (14 water user committee formed in the LLGs)	10 (water user committee formed in the LLGs)	( )
No. of water and Sanitation promotional events undertaken	20 (2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs( Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC.)	15 (reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs)	( )
Non Standard Outputs:	District Heaquater stores (supplies department)	District Heaquater stores (supplies department)	
	Borehole spare parts depot restocked	Borehole spare parts depot restocked	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,674</b>	<i>Domestic Dev't</i>	6,815	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,274</b>	<b>Total</b>	<b>6,815</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,231
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,231</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Vehicle repaired and maintained. na  
Oils, tyres and other consumables

<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>	8,580	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,580</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

10 bicycles for HPMS N/A

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

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 2 (2 shallow wells constructed in Nawanjofu and Busolwe TC) 0 (na)

Non Standard Outputs:

na

<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>	19,092	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,092</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi)) 7 (boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi)) 14 (14 boreholes drilled in the sub-counties, Clearance of balances to drillers for FY 2015/2016)

Retention paid for boreholes drilled in 2014/15)

No. of deep boreholes rehabilitated 11 (11 boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a) 10 (Boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a) 20 (20 boreholes rehabilitated in all LLGs)

Non Standard Outputs:

na

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<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>	330,781	<i>Domestic Dev't</i>	175,179	<i>Domestic Dev't</i>	512,770
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>330,781</b>	<b>Total</b>	<b>175,179</b>	<b>Total</b>	<b>512,770</b>

#### Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:

na

<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>	13,123	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,123</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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

Salary paid to 9 Natural Resource Department staff, general office operations facilitated, Department coordinations done, Office stamp procured, staff welfare catered for and stationery procured

<i>Wage Rec't:</i>	60,259	<i>Wage Rec't:</i>	45,194	<i>Wage Rec't:</i>	60,259
<i>Non Wage Rec't:</i>	3,684	<i>Non Wage Rec't:</i>	4,059	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,943</b>	<b>Total</b>	<b>49,253</b>	<b>Total</b>	<b>72,259</b>

#### Output: Sector Capacity Development

Non Standard Outputs:

Training of Focal Point persons and environment committees both at District and Subcounty Level

<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>	4,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,336</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) 200 (1,000,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)

70000 (ten thousand seedlings developed and planted)

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

Number of people (Men and Women) participating in tree planting days ( ) 0 (N/A) 10 (10 people 8 men and two women)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,315</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,315</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,000</b>

#### 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) 20 (Naweyo)

No. of Agro forestry Demonstrations 1 ( ) 0 (N/A) 1 (one demonstration sit established)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (mointoring and inspections to be 0 (N/A) conducted in all The 10 Subcounties and Two Town councils) 48 (4 monitoring visit in in each of the 10 subcounties and two subcounties)

Non Standard Outputs: N/A N/A Fuel

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 1 (one community wetland management plan formulated Kachongha S/C) 1 (reconaisance and stakeholder Analysis done for a wetland management plan) 1 (kachongha)

Non Standard Outputs: coordination with the ministry of Water and Environment Kampala 2 Reports coordination with the ministry

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,994</b>	<i>Non Wage Rec't:</i>	2,863	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,994</b>	<b>Total</b>	<b>2,863</b>	<b>Total</b>	<b>4,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored ( ) 0 (NA) 2 (2 Ha of wetland demacated and restored)



# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

No. of Wetland Action Plans and regulations developed 0 () 0 (NA) 2 (one KM of river bank restored)

Non Standard Outputs: NA

<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>	6,000
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 200 (Celebrate world Environment day, Prepare District State of Environment Report) 0 (NA) 10 (Environmental education in schools)

Non Standard Outputs: NA Celebration of world Environment day

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,086	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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
<b>Total</b>	<b>2,086</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

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

Non Standard Outputs: N/A NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,750	<i>Non Wage Rec't:</i>	5,079	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,750</b>	<b>Total</b>	<b>5,079</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken 12 (complainece monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.) 0 (N/A) 24 (compliance monitoring done in the 10 subcounties and two Town councils of Butaleja kachongha, Naweyo, Mazimasa, Busolwe, Nawanjofu, Busaba Budumba, Busbi Himutu and abutaleja and aaaaaaaabusolwe S/C)

Non Standard Outputs:	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,318	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,318</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	N/A	NA			
<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>	900	<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

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>900</b>	<i>Total</i>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
No. of new land disputes settled within FY	12 (12 Area land committes trained in land registration process at the !2 Lower local Governments)		2 (committees on the Land board trained)		2 (induction of area land committes and swearing in serveying of District land)	
Non Standard Outputs:	12 Area land commitees monitored and supervised		12 Area land commitees monitored and supervised		4 roads pegged 2 in mazimasa and 2 in kachongha subcounty	
					sentisation of communittes on physical planning and land management guiding developers on site plan	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,684</b>	<i>Non Wage Rec't:</i>	1,787	<i>Non Wage Rec't:</i>	6,331
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,684</b>	<b>Total</b>	<b>1,787</b>	<b>Total</b>	<b>10,331</b>

#### Output: Infrastruture Planning

Non Standard Outputs:	Nabiganda, Nampologoma and Busoko sensitized on physical planning	N/A			Purchase of equipment ,sensitization,pegging of roads	
	Building plans approved					
	Coordination to the ministry					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,684</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,684</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,440</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,792
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,443
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,440</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,235</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based 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, office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, general office operation, procurement of printing paper, support supervision done	staff salary paid, general office operation, procurement of printing paper, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done, Travel to line Ministry, Preparation of reports
	<i>Wage Rec't:</i> <b>114,024</b>	<i>Wage Rec't:</i> 85,518	<i>Wage Rec't:</i> 114,024
	<i>Non Wage Rec't:</i> <b>7,744</b>	<i>Non Wage Rec't:</i> 7,340	<i>Non Wage Rec't:</i> 14,357
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>67,212</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>188,980</b>	<b>Total</b> <b>92,858</b>	<b>Total</b> <b>128,382</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (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.)	na	15 (coordination meetings for district conducted, support supervision conducted, children resettled, Day of African Child Commemorated)
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.	na	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.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>700</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>700</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,500</b>

#### 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 book shelves procured	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries	Monitoring and supervision visits made, Home based care conducted
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,235</b>	<i>Non Wage Rec't:</i> 13,767	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,235</b>	<b>Total</b> <b>13,767</b>	<b>Total</b> <b>7,500</b>

#### Output: Adult Learning

No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60,	430 (Nawanjofu 60, Mazimasa 60,	258 (Nawanjofu 23, Mazimasa 56,
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

	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.)	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.)	Busolwe S/C 45, Butaleja S/C 38, Busaba S/C 45, Busolwe T/C 44, Butaleja T/C 35, Kachonga S/C 33 Himutu S/C 114, Busabi S/C 41, Naweyo S/C 61, Busumba S/C 49 in all 12 LLGs.)
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted	34 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>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> 11,239	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 3,010	<i>Domestic Dev't</i> 3,090	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,212	<b>Total</b> 14,329	<b>Total</b> 2,000

#### Output: Gender Mainstreaming

Non Standard Outputs:	N/A	families tarined in Gender roles in Agriculture, Communities Sensitized in Gender Mainstreaming
	<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> 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
	<b>Total</b> 0	<b>Total</b> 3,000

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth full Council and executive meetings held)	2 (Youth full Council and executive meetings held)	1 (Full Council Meeting, Executive meetings conducted)
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	na	Youth Day Celebrated, IGAs monitored
	<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> 3,218	<i>Non Wage Rec't:</i> 6,000
	<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
	<b>Total</b> 4,379	<b>Total</b> 3,218	<b>Total</b> 6,000

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

No. of assisted aids supplied to disabled and elderly community	()	0 (na)	()
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.	2 executive, 2 full disability council meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Sub counties of Himutu and Butaleja TC	Full Council Meeting, Executive meetings conducted, Disability and white cane Day Celebrated, IGAs monitored
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,045</b>	<i>Non Wage Rec't:</i>	15,679	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,045</b>	<b>Total</b>	<b>15,679</b>	<b>Total</b>	<b>2,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Labour day celebrated	na	Labour day celebrated, Workers sensitized on laws, Dialogue meetings conducted		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,833</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,535
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,833</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,535</b>

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

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	2 (A full council meeting held)	1 (4 full council meetings held 4 executive committee meetings held Womens day Celebrated Reports Submittes IGAs Monitored)		
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Reports submitted to line ministry and departments	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,601</b>	<i>Non Wage Rec't:</i>	4,395	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,601</b>	<b>Total</b>	<b>4,395</b>	<b>Total</b>	<b>6,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		funds transferred to CDD account	Transfer of funds to all LLGs		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,362
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	5,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>39,362</b>

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based 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>	0
<i>Non Wage Rec't:</i>	33,626	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,932
<i>Domestic Dev't</i>	62,754	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,178
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,380</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,110</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

10 sewing Machines procured for the PWDs in 6 Sub Counties

<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>	9,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,348</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 2 staff in the planning unit, Computer supplies and IT services made, staff welfare catered for, work plans & reports prepared, 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>	19,717	<i>Wage Rec't:</i>	14,788	<i>Wage Rec't:</i>	19,717
<i>Non Wage Rec't:</i>	12,218	<i>Non Wage Rec't:</i>	6,653	<i>Non Wage Rec't:</i>	12,000
<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
<b>Total</b>	<b>31,935</b>	<b>Total</b>	<b>21,440</b>	<b>Total</b>	<b>31,717</b>

#### Output: District Planning

No of qualified staff in the Unit

2 (District planning unit

2 (District planning unit

3 (District planning unit

Economist and a Secretary)

Economist and a Secretary)

Senior Planner, Office Attendant and Secretary)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

No of Minutes of TPC meetings	12 (District Headquarters)	9 (District Headquarters)	12 (District Headquarters)
Non Standard Outputs:	TPC meetings held) 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	TPC meetings held) 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	TPC meetings held) 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,560	<i>Non Wage Rec't:</i> 7,988	<i>Non Wage Rec't:</i> 17,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,560	<b>Total</b> 7,988	<b>Total</b> 17,100

#### Output: Statistical data collection

Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	na	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established
	<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> 3,500
	<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
	<b>Total</b> 2,500	<b>Total</b> 0	<b>Total</b> 3,500

#### 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	na	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS
	<i>Wage Rec't:</i> 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> 4,200
	<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
	<b>Total</b> 2,001	<b>Total</b> 0	<b>Total</b> 4,200

#### Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,128	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,862	<i>Domestic Dev't</i> 9,246	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,990	<b>Total</b> 9,246	<b>Total</b> 0

# Vote: 557 Butaleja District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored	Sector Projects under implementation in the District monitored
	<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> 13,685
	<i>Domestic Dev't</i> 6,862	<i>Domestic Dev't</i> 3,877	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,862	<b>Total</b> 3,877	<b>Total</b> 13,685

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Internal Audit

No. of Internal Department Audits	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	3 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)
Date of submitting Quaterly Internal Audit Reports	2-8-2015 (District head office)	18-4-2016 (District head office)	2-8-2016 (District head office)
Non Standard Outputs:	na		
	<i>Wage Rec't:</i> 45,602	<i>Wage Rec't:</i> 34,201	<i>Wage Rec't:</i> 45,602
	<i>Non Wage Rec't:</i> 13,921	<i>Non Wage Rec't:</i> 21,612	<i>Non Wage Rec't:</i> 36,531
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 59,523	<b>Total</b> 55,813	<b>Total</b> 82,132

##### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 16,839	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,953	<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> 1,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,792	<b>Total</b> 0	<b>Total</b> 1,800



# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,884,959</b>	<i>Wage Rec't:</i>	8,639,768	<i>Wage Rec't:</i>	13,885,559
<i>Non Wage Rec't:</i>	<b>3,730,733</b>	<i>Non Wage Rec't:</i>	2,192,892	<i>Non Wage Rec't:</i>	5,362,773
<i>Domestic Dev't</i>	<b>4,796,365</b>	<i>Domestic Dev't</i>	1,852,801	<i>Domestic Dev't</i>	3,129,034
<i>Donor Dev't</i>	<b>471,477</b>	<i>Donor Dev't</i>	491,726	<i>Donor Dev't</i>	1,275,990
<b>Total</b>	<b>20,883,534</b>	<b>Total</b>	<b>13,177,187</b>	<b>Total</b>	<b>23,653,355</b>

# Vote: 557 Butaleja District

## Workplan Details

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one computer for the office of the Internal Audit and a projector for planning unit procured under retooling. NUSAF 3 Project activities implemented (public works, Monitoring and Evaluation of Programmes and projects.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension for Local Governments</i> <i>Advertising and Public Relations</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	824,342 35,000 1,206,151 717,335 1,200 3,514 32,345 18,000
		<i>Wage Rec't:</i>	824,342
		<i>Non Wage Rec't:</i>	1,296,210
		<i>Domestic Dev't</i>	717,335
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,837,887</b>

#### Output: Human Resource Management Services

% age of LG establish posts filled	57 (Recruitment carried out)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	15,000 11,000
% age of staff whose salaries are paid by 28th of every month	99 (District and LLGs)	<i>Fuel, Lubricants and Oils</i>	9,000
% age of pensioners paid by 28th of every month	99 (District and LLGs)		
% age of staff appraised	72 (District and LLGs)		
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,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>35,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (post graduate diploma in Monitoring and Evaluation, Certificate in public administration and management, post graduate diploma studies, training for finance and audit staff in professional studies, Human resource management, 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, financial management, budgeting and accounting in LLGs, Procurement and contract management in LLGs)	<i>Staff Training</i>	62,229
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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

### 1a. Administration

Availability and implementation of LG capacity building policy and plan

YES (one capacity building plan in place)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	62,229
Donor Dev't	0
<b>Total</b>	<b>62,229</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:

**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**

*Allowances*

*Fuel, Lubricants and Oils*

8,000

7,000

Wage Rec't:	0
Non Wage Rec't:	15,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:

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

*Travel inland*

7,000

Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,000</b>

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	824,342
		<i>Non Wage Rec't:</i>	1,353,210
		<i>Domestic Dev't</i>	779,564
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,957,116</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	31-8-2016 (MOFPED, MOLG, Auditor General)	<i>General Staff Salaries</i>	145,109
		<i>Allowances</i>	12,110
		<i>Computer supplies and Information Technology (IT)</i>	20,536
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	<i>Printing, Stationery, Photocopying and Binding</i>	5,900
	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to SDS and one motor vehicle repaired.	<i>Bank Charges and other Bank related costs</i>	900
		<i>Electricity</i>	600
		<i>Fuel, Lubricants and Oils</i>	13,500
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	145,109
		<i>Non Wage Rec't:</i>	39,010
		<i>Domestic Dev't</i>	20,536
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>204,655</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)	<i>Allowances</i>	9,000
		<i>Fuel, Lubricants and Oils</i>	4,000
	26,350,000 - Local Service Tax from staff		
	2,625,814- Local Service tax from Business community and Local Hotel Tax)		
Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)		
Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils)		
	26,350,000 - Local Service Tax from staff		
	2,625,814- Local Service tax from Business community and Local Hotel Tax)		
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>	13,000
		<i>Domestic 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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*UShs Thousand*

### 2. Finance

		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>13,000</b>
<b>Output: LG Expenditure management Services</b>			
Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and</i> <i>Binding</i> <i>Fuel, Lubricants and Oils</i>	6,964 3,000 2,000 5,036
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>17,000</b>

# 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>	145,109
	<i>Non Wage Rec't:</i>	69,010
	<i>Domestic Dev't</i>	20,536
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>234,655</b>

## Workplan Details

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

### 3. Statutory Bodies

#### *Function: Local Statutory Bodies*

##### *1. Higher LG Services*

#### **Output: LG Council Administration services**

Non Standard Outputs:	<p>Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid, Minutes and Reports Printed &amp; photocoped, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed &amp; photocoped, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed &amp; photocoped, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed &amp; photocoped, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed &amp; photocoped, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed &amp; photocoped, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed &amp; photocoped, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed &amp; photocoped, Travel inland done, staff welfare done, general supply of goods and services</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p>	<p>59,273</p> <p>59,860</p> <p>2,000</p> <p>2,300</p>
		<p><i>Wage Rec't:</i> 59,273</p> <p><i>Non Wage Rec't:</i> 64,160</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>123,433</b></p>	

#### **Output: LG procurement management services**

<i>Allowances</i>	11,842
<i>Advertising and Public Relations</i>	6,500

# 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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,342
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,342</b>

#### Output: LG staff recruitment services

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

*Allowances* 33,002

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,002
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>33,002</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 4 (4 meetings to be held at the district headquarters) *Allowances*

12,400

No. of Land board meetings 110 (Town Councils & 10 Sub-counties)

80 Leasehold  
170 Freehold)

Non Standard Outputs: 4 meetings to be held at the district headquarters

Discussion and approval of both freehold & leasehold

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,400</b>

#### Output: LG Financial Accountability

No. of LG PAC reports 4 (District, 2 Town Councils and 10 Sub-counties) *Allowances*

15,255

# Vote: 557 Butaleja District

## Workplan Details

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

### 3. Statutory Bodies

discussed by Council

No. of Auditor Generals queries reviewed per LG

20 (District, 2 Town Councils and 10 Sub-counties)

Non Standard Outputs:

1 Annual Auditor General's report  
1 Special Investigation)  
Field site visits for verification carried out

Wage Rec't:	0
Non Wage Rec't:	15,255
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,255</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

7 (7 Council meetings held  
12 Executive meetings held)

Allowances

16,000

Non Standard Outputs:

Salary for the elected political leaders paid, General supply of goods and services  
Subscription to ULGA done, Saving for Chairman's vehicle

Wage Rec't:	0
Non Wage Rec't:	16,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:

6 Committee meetings held for 4 Standing Committees

Allowances

3,400

Wage Rec't:	0
Non Wage Rec't:	3,400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,400</b>



# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	59,273
		<i>Non Wage Rec't:</i>	162,559
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>221,832</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	production staff salaries paid,	<i>General Staff Salaries</i>	320,576
	Quarterly planning and review meeting held,	<i>Allowances</i>	11,800
	12 monthly departmental meetings held	<i>Computer supplies and Information Technology (IT)</i>	3,800
	Quarterly reports submitted and consultations to head quarters made,	<i>Welfare and Entertainment</i>	2,000
	Monitoring and supervision of sub county activities conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	office equipments operated and maintained for 12 months,	<i>Small Office Equipment</i>	166
	bank transactions, electricity bill payment made, procurement of a computer and accessories	<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	200
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	22,657
		<i>Wage Rec't:</i>	320,576
		<i>Non Wage Rec't:</i>	45,323
		<i>Domestic Dev't</i>	7,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>373,298</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	<i>Allowances</i>	2,000
Non Standard Outputs:	20 spray pumps for pests and disease control in fruit trees	<i>Printing, Stationery, Photocopying and Binding</i>	600
	1500 improved mango seedlings procured (Kakule variety)	<i>Agricultural Supplies</i>	20,794
	300 pcs of pheromone traps for management of fruit flies in fruit trees, procure a computer and its accessories	<i>Fuel, Lubricants and Oils</i>	1,500
	promote conservation agriculture and agro forestry as climate change adaptation strategies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,100
		<i>Domestic Dev't</i>	20,794
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,894</b>

#### Output: Livestock Health and Marketing

No of livestock by types	9000 (9000 livestock sprayed)	<i>Allowances</i>	3,378
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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>	
<b>4. Production and Marketing</b>			
using dips constructed		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of livestock vaccinated	200000 (160000 birds vaccinated against Newcastle disease and Fowlpox disease in all 12 LLGs, 3000 heads of cattle treated against Nagana in 4 LLGs (Kachonga, Naweyo, Himuntu & Mazimasa), 1000 pets vaccinated against Rabies)	<i>Agricultural Supplies</i>	19,400
		<i>Fuel, Lubricants and Oils</i>	1,700
No. of livestock by type undertaken in the slaughter slabs	14500 (4500 heads of cattle, 9000 goats, 500 sheep, 500 pigs to be taken to slaughter slabs in all the 12 LLGs of the district.)		
Non Standard Outputs:	250 grams of isometamidium chloride Hcl procured, ; participate in seminars/workshops (4) and consultation(4) with MAAIF,made, livestock disease surveillance and monitoring, conduct Artificial insemination services, local revenue mobilization ( 50 cattle trading licenses) one cattle kraal constructed ir Busaba market and cattle crush renovated at Kachonga subcounty		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,578
		<i>Domestic Dev't</i>	19,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,978</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	1000 ( improved management of Stock ponds for fish farmers)	<i>Allowances</i>	2,000
No. of fish ponds stocked	8 (8 fish ponds stocked with 15,500 cat fish and tilapia fish fingerings)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of fish ponds construted and maintained	8 (Establish a fish breeding centre procure 15,500 fish fingerlings and stock 5 demo ponds Procure 2 hapas and 1 sampling net train farmers on pond establishment and management follow up and backstopping)	<i>Agricultural Supplies</i>	12,498
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	4 follow up visits on fish farmers made in stocked ponds,15,500 fingerings procured, improved management of Stock ponds for fish farmers (100 trained and (2) demos established		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	12,498
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,998</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	65 (procure and deploy 65 tsetse fly traps for tsetse fly survey and control train farmers on Apiary(bee keeping))	<i>Allowances</i>	950
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	tsetse surveillance conducted in 4 LLGs, 100 bee farmers trained and 4 demos in Apiary conducted.	<i>Agricultural Supplies</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,500</b>
<b>Function: District Commercial Services</b>			
<i>1. Higher LG Services</i>			
<b>Output: Trade Development and Promotion Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>1 (sensitisation meeting on trade licencing, business registration held)</b>	<i>Fuel, Lubricants and Oils</i>	733
		<i>Allowances</i>	2,500
		<i>Special Meals and Drinks</i>	800
No of businesses inspected for compliance to the law	<b>4 (businesses inspected for compliance to the law)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	50
No of businesses issued with trade licenses	<b>150 (trade licenses issued to business)</b>		
No of awareness radio shows participated in	<b>1 (radio talk shows to sensitize on trade policy, held)</b>		
Non Standard Outputs:	<b>consultations to MTIC made and reports submitted</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,083
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,083</b>
<b>Output: Enterprise Development Services</b>			
No of awareness radio shows participated in	<b>1 (radio talk show to sensitise on agricultural entrprise management conducted)</b>	<i>Allowances</i>	1,150
		<i>Special Meals and Drinks</i>	700
No of businesses assisted in business registration process	<b>8 (sensitisation on business registration held)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Fuel, Lubricants and Oils</i>	600
No. of enterprises linked to UNBS for product quality and standards	<b>1 (entrprise linked to to UNBS for product quality and standards)</b>		
Non Standard Outputs:	<b>training on business/ entrprise management skills conducted</b>		
		<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
		<b>Total</b>	<b>2,500</b>
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	<b>1 (producer groups trained and linked to international markets through UEPB)</b>	<i>Allowances</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	3,000
No. of market information reports disseminated	<b>4 (market information collected, analysed and disseminated)</b>	<i>Fuel, Lubricants and Oils</i>	300
Non Standard Outputs:	<b>laptop procured for MIS</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	<b>8 (cooperatives assisted for registration)</b>	<i>Allowances</i>	2,500
		<i>Special Meals and Drinks</i>	700
No of cooperative groups supervised	<b>15 (supervision of cooperatives conducted)</b>	<i>Fuel, Lubricants and Oils</i>	300
No. of cooperative groups mobilised for registration	<b>8 (cooperative groups mobilised for registration)</b>		
Non Standard Outputs:	<b>profiling of farmers and farmer groups/ cooperatives and associations done</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,500</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of new tourism sites identified	<b>1 (new tourism sites identified)</b>	<i>Allowances</i>	500
		<i>Special Meals and Drinks</i>	300
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>60 (hospitality data collected)</b>	<i>Fuel, Lubricants and Oils</i>	200
No. of tourism promotion activities mainstreamed in district development plans	<b>2 (tourism promotion activities mainstreamed in district development plans)</b>		
Non Standard Outputs:			
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: Industrial Development Services</b>			
A report on the nature of value addition support existing and needed	<b>yes (a report on the nature of value addition support existing and need written)</b>	<i>Allowances</i>	1,000
		<i>Agricultural Supplies</i>	5,000
No. of opportunities identified for industrial development	<b>1 (opportunities for industrial development identified)</b>	<i>Fuel, Lubricants and Oils</i>	199
No. of producer groups identified for collective value addition support	<b>2 (producer groups identified for collective value addition)</b>		
No. of value addition facilities in the district	<b>70 (data on value addition facilities in the district collected and managed)</b>		
Non Standard Outputs:	<b>value chain equipment procured</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,199
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,199</b>

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	320,576
	<i>Non Wage Rec't:</i>	73,783
	<i>Domestic Dev't</i>	70,092
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>464,451</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

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) Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminars held. IT services procured. Office equipment and materials procured. Stationery, photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. outreaches 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 be implemented by POPAT, SDS, world vision, Star-E, SURE among others, mass immunisation carried out, health workers trained on the new vaccines, shipment of CD4 samples, support supervision carried out construction of Paedatric ward at Busolwe Hospital	<i>General Staff Salaries</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i> <i>Donations</i>	2,693,181 4,000 1,000 4,500 2,000 1,000 3,500 1,500 200 3,500 500 21,800 29,425 21,000 500 1,275,990
		<i>Wage Rec't:</i> 2,693,181	
		<i>Non Wage Rec't:</i> 94,425	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 1,275,990	
		<b>Total</b> <b>4,063,595</b>	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy meetings to be conducted, Support supervision visits to be carried out, water quality and surveillance conducted,	<i>Cleaning and Sanitation</i>	3,293
		<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>UShs Thousand</i>
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### 5. Health

<i>Domestic Dev't</i>	3,293
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,293</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	3000 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital. 3000 patients expected to visit the OPD.)	23,268
Number of inpatients that visited the NGO Basic health facilities	1250 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital. 1250 patients expected to visit the Inpatient department.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital. 350 normal deliveries are expected to be conducted.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital. 500 Children expected to receive Pentavalent vaccine)	
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, health workers paid their salaries.	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,268
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,268</b>

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

No and proportion of deliveries conducted in the Govt. health facilities	2000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III) Sector Conditional Grant (Non-Wage)	106,000
Number of inpatients that visited the Govt. health facilities.	1250 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III,)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
No of children immunized with Pentavalent vaccine	7500 (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.)
Number of outpatients that visited the Govt. health facilities.	250000 (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.)
Number of trained health workers in health centers	194 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
% age of approved posts filled with qualified health workers	57 (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.	0
Non Standard Outputs:	Vehicles and other equipment maintained, office operation, goods and services procured

# 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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### 5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	106,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,000</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	0	<i>District Discretionary Development Equalization Grants</i>	2,400
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No of new standard pit latrines constructed in a village	0		
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Non Standard Outputs:	<b>3 latrines emptied at Busolve hospital</b>		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,400</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	<b>Nabiganda health centre fenced</b>	<i>Other Structures</i>	12,251
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,251
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,251</b>

#### Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	0	<i>Residential Buildings</i>	15,863
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No of staff houses constructed	<b>1 (Completion of a staff house at Nabiganda HC IV in Kachonga Sub County)</b>		
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Non Standard Outputs:			
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,863
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,863</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	<b>1 (Completion of Maternity ward at Nakwasi HC III)</b>	<i>Non-Residential Buildings</i>	3,700
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No of maternity wards rehabilitated	0		
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Non Standard Outputs:			
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,700
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,700</b>

#### Output: OPD and other ward Construction and Rehabilitation



# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
No of OPD and other wards rehabilitated	<b>0 (Completion of renovation of OPD block at Kangalaba HC III in Himutu Sub County.)</b> <i>Non-Residential Buildings</i>	89,000
No of OPD and other wards constructed	<b>1 (Completion of OPD block at Kachonga HC III in Mazimasa Sub County)</b>	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	89,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>89,000</b>

### Function: District Hospital Services

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	<b>47 (Busolwe hospital</b> <i>Sector Conditional Grant (Non-Wage)</i>	169,911
	<b>2 Medical Officers</b>	
	<b>19 Midwives</b>	
	<b>23 Nurses</b>	
	<b>14 AHPs)</b>	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	<b>2500 (Busolwe hospital</b>	
	<b>2500 patients expected to visit Inpatient department.)</b>	
Number of total outpatients that visited the District/General Hospital(s).	<b>80000 (Busolwe hospital</b>	
	<b>80,000 patients expected to be attended to in the outpatient department.)</b>	
No. and proportion of deliveries in the District/General hospitals	<b>2500 (Busolwe Hospital</b>	
	<b>2500 Deliveries to be conducted)</b>	
Non Standard Outputs:	<b>Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation outreaches conducted, staff welfare maintained.</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	169,911
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>169,911</b>

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,693,181
		<i>Non Wage Rec't:</i>	393,603
		<i>Domestic Dev't</i>	126,507
		<i>Donor Dev't</i>	1,275,990
		<b>Total</b>	<b>4,489,281</b>

## Workplan Details

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

### 6. Education

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

##### 2. Lower Level Services

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

No. of student drop-outs	490 (101 primary schools in 10 sub counties and 2 town councils)	<i>Sector Conditional Grant (Wage)</i>	7,935,042
		<i>Sector Conditional Grant (Non-Wage)</i>	821,352
	292 girls 184 boys)		
No. of teachers paid salaries	1318 (101 government aided schools in the 10 sub counties and 2 town councils)		
No. of qualified primary teachers	1318 (101 government aid schools in the 10 sub counties and 2 town councils)		
No. of pupils enrolled in UPE	84045 (101 Primary schools in 10 sub counties and 2 town councils)		
	46142 Girls 39978 Boys)		
No. of Students passing in grade one	210 (In 88 P.7 schools in 10 sub counties and 2 town councils)		
	132 boys and 78 girls)		
No. of pupils sitting PLE	4200 (In 88 P.7 schools in 10 sub counties and 2 town councils)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	7,935,042
		<i>Non Wage Rec't:</i>	821,352
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,756,394</b>

##### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	4 motorcycles procured in order to enhance inspection of schools	<i>Transport Equipment</i>	22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 0	<i>Non-Residential Buildings</i>	274,362
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# 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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### 6. Education

No. of classrooms constructed in UPE: 8 (2 classrooms with office constructed at Bugombe P/S, Masulula P/S, Busaba project P/S & Busaba P/S, retention paid for Dube Rock, Leresi, Manyame and Bunghanga p/s)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	274,362
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>274,362</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	24 (Constructing 2 stance lined pit latrine at Bingo P/S, 2 at Busolwe P/S, 2 at Busolwe P/S, 2 at Nahagulu p/s, 2 at Nalugunjo P/S, 2 at Manafa P/S, 2 at Lubanga P/S, 2 at Magambo P/S, 2 at Bubuhe P/S, 2 at Namutima P/S, and payment of retension)	<i>Other Structures</i>	62,605
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No. of latrine stances rehabilitated: 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,605
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>62,605</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students sitting O level	1800 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)	<i>Sector Conditional Grant (Wage)</i>	1,313,740
		<i>Sector Conditional Grant (Non-Wage)</i>	916,772

No. of teaching and non teaching staff paid: 300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.)

230 Teaching staff  
50 Non Teaching staff)

No. of students enrolled in USE: 8034 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)

No. of students passing O level: 1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)

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

<i>Wage Rec't:</i>	1,313,740
<i>Non Wage Rec't:</i>	916,772
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,230,512</b>

#### Function: Skills Development

##### 1. Higher LG Services

# 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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### 6. Education

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	37 (Disbursement of government funds to Butaleja Technical Institute)	<i>General Staff Salaries</i>	174,781
No. of students in tertiary education	272 (Butaleja Technicial Institute 228 Males 44 Females)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	174,781
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>174,781</b>

#### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Disbursement of government funds to Butaleja Technical Institute	<i>Sector Conditional Grant (Non-Wage)</i>	140,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	140,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>140,200</b>

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

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools	<i>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	54,287 6,700 1,200 450 3,679 13,998
		<i>Wage Rec't:</i>	54,287
		<i>Non Wage Rec't:</i>	26,027
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,313</b>

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

No. of inspection reports provided to Council	4 (District Council and DEC	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	14,000 6,574
No. of secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils 11 Government and 9 private)		

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## 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 tertiary institutions inspected in quarter      **3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)**

No. of primary schools inspected in quarter      **1 Government and 2 private)  
157 (In all the 10 sub-counties and 2 town councils**

**101 Government aided, 07 Community, 18 private Primary schools-)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,574
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,574</b>

#### Output: Sports Development services

Non Standard Outputs:      **Games, Athletics , Music Dance and Drama conducted, science fair activities carried out**      *Allowances*      3,000

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

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:      **3 office desks, 3 office chairs and 6 visitors' chairs, 3 file cubins for the inspectors in DEO's office**      *Furniture & Fixtures*      8,700

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,700
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,700</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational      **2 (2 SNE annex at Butaleja integrated PS and Butesa primary schools)**      *Allowances*      1,000

No. of children accessing SNE facilities      **16 (2 SNE annex at Butaleja integrated PS and Butesa)**

Non Standard Outputs:

<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
<b>Total</b>	<b>1,000</b>

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	9,477,849
		<i>Non Wage Rec't:</i>	1,928,924
		<i>Domestic Dev't</i>	367,667
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,774,440</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	<i>General Staff Salaries</i>	64,973
	Bills of quantities prepared	<i>Allowances</i>	8,000
	- Rehabilitation works supervised	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	- Vehicles and office equipment repaired by the contractors	<i>Fuel, Lubricants and Oils</i>	3,645
	- supervision, monitoring and inspection reports prepared	<i>Maintenance - Vehicles</i>	5,175
	- Computer procured		
	- District road committee meetings held		
		<i>Wage Rec't:</i>	64,973
		<i>Non Wage Rec't:</i>	18,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>83,292</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	12 (Funds trasfered to LLGs)	<i>Sector Conditional Grant (Non-Wage)</i>	47,450
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,450</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<i>Sector Conditional Grant (Non-Wage)</i>	191,172
Length in Km of Urban unpaved roads routinely maintained	45 (45 km of roads routinely maintained in the two town councils)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	191,172
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>191,172</b>

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

Length in Km of District	0	<i>Sector Conditional Grant (Non-Wage)</i>	371,080
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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>
<b>7a. Roads and Engineering</b>	
roads periodically maintained	
Length in Km of District roads routinely maintained	176 (26 km of roads routinely maintained under mechanisation Mugulu p/s - Bubbalya-, Namunyagwe - Buhabbebba
	150km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)
No. of bridges maintained	0
Non Standard Outputs:	
	Wage Rec't: 0
	Non Wage Rec't: 371,080
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 371,080</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (3 km of Namunyagwe - Buhabbebba Roads and Bridges road periodically maintained)	173,521
Length in Km. of rural roads rehabilitated	0	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 173,521
		Donor Dev't 0
		<b>Total 173,521</b>

# 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:	O & M for vehicle, Procurement of fuel for office activities, Construction supervision, Sensitization of communities, bills for electricity,	Allowances	4,152
		Workshops and Seminars	9,399
		Printing, Stationery, Photocopying and Binding	500
		Electricity	449
		Fuel, Lubricants and Oils	3,120
		Maintenance - Vehicles	2,640
		Wage Rec't:	0
		Non Wage Rec't:	20,260
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,260</b>

#### Output: Supervision, monitoring and coordination

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)	Allowances Bank Charges and other Bank related costs Fuel, Lubricants and Oils	8,500 500 6,000
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 District water & sanitation coordination meetings)		
No. of supervision visits during and after construction	52 (Conducting Quarterly DWSC meeting, Quarterly staff meeting)		
No. of sources tested for water quality	0		
No. of water points tested for quality	55 (55 water points tested for quality in all 12 sub-counties & 2 Town Councils)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,000</b>

##### 3. Capital Purchases

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in the sub-counties, Clearance of balances to drillers for FY 2015/2016)	Other Structures	512,770
No. of deep boreholes rehabilitated	20 (20 boreholes rehabilitated in all LLGs)		
Non Standard Outputs:		Wage Rec't:	0



# Vote: 557 Butaleja District

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## Workplan Details

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

### *7b. Water*

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	512,770
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>512,770</b>

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	64,973
	<i>Non Wage Rec't:</i>	663,281
	<i>Domestic Dev't</i>	686,291
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,414,544</b>

## 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:	Salary paid to 9 Natural Resource Department staff, general office operations facilitated, Department coordinations done, Office stamp procured, staff welfare catered for and stationery procured	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i>	60,259 2,000 1,100 800 3,000 2,000 100 1,000 2,000
		<i>Wage Rec't:</i> 60,259 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 4,000 <i>Donor Dev't</i> 0	
		<b>Total 72,259</b>	

#### Output: Sector Capacity Development

Non Standard Outputs:	Training of Focal Point persons and environment committees both at District and Subcounty Level	<i>Staff Training</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 1,300 400 5,036 1,600
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,336 <i>Domestic Dev't</i> 6,000 <i>Donor Dev't</i> 0	
		<b>Total 10,336</b>	

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	70000 (ten thousand seedlings developed and planted)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i> <i>Travel inland</i>	69,000 1,000
Number of people (Men and Women) participating in tree planting days	10 (10 people 8 men and two women)		

Non Standard Outputs:

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,000</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>			
No. of community members trained (Men and Women) in forestry management	20 (Naweyo)	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No. of Agro forestry Demonstrations	1 (one demonstration sit established)	<i>Travel inland</i>	3,200
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,500</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	48 (4 monitoring visit in in each of the 10 subcounties and two subcounties)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Fuel	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,100
		<i>Travel inland</i>	3,900
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	1 (kachongha)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	coordination with the ministry	<i>Travel inland</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	2 (2 Ha of wetland demarcated and restored)	<i>Special Meals and Drinks</i>	1,000
No. of Wetland Action Plans and regulations developed	2 (one KM of river bank restored)	<i>Classified Expenditure</i>	2,000
Non Standard Outputs:		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>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>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	10 (Environmental education in schools	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
Non Standard Outputs:	Celebration of world Environment day	<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	24 (compliance monitoring done in the 10 subcounties and two Town councils of Butaleja kachongha, Naweyo, Mazimasa, Busolwe, Nawanjofu, Busaba Budumba, Busbi Himutu and abutaleja and aaaaaaaabusolwe S/C)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	8,500
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	2 (induction of area land committees and swearing in surveying of District land)	<i>Allowances</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,431
Non Standard Outputs:		<i>Welfare and Entertainment</i>	100
	4 roads pegged 2 in mazimasa and 2 in kachongha subcounty	<i>Printing, Stationery, Photocopying and Binding</i>	800
	sensitisation of communittes on physical planning and land management guiding developers on site plan	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,800
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,331
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,331</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	Purchase of equipment ,sensitization,pegging of roads	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000

# Vote: 557 Butaleja District

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## Workplan Details

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

### 8. *Natural Resources*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,000</b>

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	60,259
		<i>Non Wage Rec't:</i>	47,167
		<i>Domestic Dev't</i>	108,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>215,426</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done, Travel to line Ministry, Preparation of reports	<i>General Staff Salaries</i>	114,024
		<i>Allowances</i>	5,157
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	114,024
		<i>Non Wage Rec't:</i>	14,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>128,382</b>

#### Output: Probation and Welfare Support

No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children resettled, Day of African Child Commemorated)	<i>Travel inland</i>	3,500
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,500</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Monitoring and supervision visits made, Home based care conducted	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	5,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>		<b>Total</b>	<b>7,500</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	258 (Nawanjofu 23, Mazimasa 56, Busolwe S/C 45, Butaleja S/C 38, Busaba S/C 45, Busolwe T/C 44, Butaleja T/C 35, Kachonga S/C 33 Himutu S/C 114, Busabi S/C 41, Naweyo S/C 61, Busumba S/C 49 in all 12 LLGs.)	<i>Allowances</i>	2,000
Non Standard Outputs:	34 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>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	families tarined in Gender roles in Agriculture, Communities Sensitized in Gender Mainstreaming	<i>Allowances</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (Full Council Meeting, Executive meetings conducted)	<i>Allowances</i>	1,000
Non Standard Outputs:	Youth Day Celebrated, IGAs monitorea	<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0	<i>Allowances</i>	2,000
Non Standard Outputs:	Full Council Meeting, Executive meetings conducted, Disability and white cane Day Celebrated, IGAs monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

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## 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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Labour day celebrated, Workers sensitized on laws, Dialogue meetings conducted	<i>Travel inland</i>	1,535
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,535</b>

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

No. of women councils supported	1 (4 full council meetings held 4 executive committee meetings held Womens day Celebrated Reports Submittes IGAs Monitored)	<i>Allowances</i>	5,100
		<i>Welfare and Entertainment</i>	900
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Transfer of funds to all LLGs	<i>Sector Conditional Grant (Non-Wage)</i>	39,362
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,362</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	10 sewing Machines procured for the PWDs in 6 Sub Counties	<i>Machinery and Equipment</i>	9,348
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,348</b>



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	114,024
	<i>Non Wage Rec't:</i>	80,254
	<i>Domestic Dev't</i>	14,348
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>208,626</b>

## 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>	19,717
		<i>Allowances</i>	5,600
		<i>Welfare and Entertainment</i>	900
		<i>Small Office Equipment</i>	150
		<i>Fuel, Lubricants and Oils</i>	5,350
		<i>Wage Rec't:</i>	19,717
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,717</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (District planning unit	<i>Allowances</i>	7,100
		<i>Welfare and Entertainment</i>	300
	Senior Planner, Office Attendant and Secretary)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of Minutes of TPC meetings	12 (District Headquarters	<i>Electricity</i>	120
		<i>Fuel, Lubricants and Oils</i>	6,800
	TPC meetings held)	<i>Maintenance - Vehicles</i>	780
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>	0
		<i>Non Wage Rec't:</i>	17,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,100</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,500</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS	<i>Allowances</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,200</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	Sector Projects under implementation in the District monitored	<i>Allowances</i>	8,600
		<i>Printing, Stationery, Photocopying and Binding</i>	670
		<i>Fuel, Lubricants and Oils</i>	4,415
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,685
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,685</b>

# Vote: 557 Butaleja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	19,717
		<i>Non Wage Rec't:</i>	50,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,202</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Internal Audit

No. of Internal Department Audits	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	<i>General Staff Salaries</i>	45,602
		<i>Allowances</i>	20,000
		<i>Welfare and Entertainment</i>	2,300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Bank Charges and other Bank related costs</i>	320
Date of submitting Quaterly Internal Audit Reports	2-8-2016 (District head office)	<i>Electricity</i>	400
		<i>Travel inland</i>	5,000
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	7,111
		<i>Wage Rec't:</i>	45,602
		<i>Non Wage Rec't:</i>	36,531
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,132</b>

# Vote: 557 Butaleja District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 45,602
	<i>Non Wage Rec't:</i> 36,531
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>82,132</b>

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# 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)
<b>LCIII: Butaleja Sub county</b>		<i>LCIV: Bunyole East</i>		<b>8,935.62</b>
<b>Sector: Education</b>				<b>435.62</b>
<i>LG Function: Pre-Primary and Primary Education</i>				435.62
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>435.62</b>
LCII: Nakwasi				
<b>Payment of retention for a pit latrine constructed at Butesa ps</b>		Development Grant	312104 Other	435.62
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>8,500.00</b>
<i>LG Function: Primary Healthcare</i>				8,500.00
<i>Capital Purchases</i>				
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>3,700.00</b>
LCII: Nakwasi				
<b>Completion of Maternity ward at Nakwasi HC III</b>		Development Grant	312101 Non-Residential Buildings	3,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Nakwasi				
<b>Nakwasi HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
<i>Lower Local Services</i>				
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>10,368,752.49</b>
<b>Sector: Works and Transport</b>				<b>418,529.29</b>
<i>LG Function: District, Urban and Community Access Roads</i>				418,529.29
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>47,449.73</b>
LCII: Nanyulu				
<b>Transfers sent to all sub counties</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,449.73
<b>Output: District Roads Maintenance (URF)</b>				<b>371,079.56</b>
LCII: Nanyulu				
<b>Rehabilitation of several roads in the district</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	371,079.56
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>9,423,305.13</b>
<i>LG Function: Pre-Primary and Primary Education</i>				7,960,665.47
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>22,000.00</b>
LCII: Nanyulu				
<b>3 motorcycles procured in order to enhance inspection of schools</b>		District Discretionary Development Equalization Grant	312201 Transport Equipment	22,000.00

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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)
<b>Output: Classroom construction and rehabilitation</b> LCII: Bung'haji				<b>2,997.66</b>
<b>Retention paid for the 2 classroom block at Leresi ps</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	2,997.66
<b>Output: Latrine construction and rehabilitation</b> LCII: Bung'haji				<b>625.82</b>
<b>Payment of retention for a pit latrine constructed at Leresi ps</b> LCII: Butaleja		District Discretionary Development Equalization Grant	312104 Other	316.49
<b>Payment of retention for a pit latrine constructed at Namulemu ps</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Development Grant	312104 Other	309.33
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Nanyulu				<b>7,935,042.00</b>
<b>Salaries paid to primary schools</b> <i>Lower Local Services</i>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,935,042.00
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>1,313,739.66</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Nanyulu				<b>1,313,739.66</b>
<b>Transfer of salaries to all secondary schools</b> <i>Lower Local Services</i>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,313,739.66
<b>LG Function: Skills Development</b> <i>Lower Local Services</i>				<b>140,200.00</b>
<b>Output: Tertiary Institutions Services (LLS)</b> LCII: Lujeha				<b>140,200.00</b>
<b>Butaleja Technical Institute</b> <i>Lower Local Services</i>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	140,200.00
<b>LG Function: Education &amp; Sports Management and Inspection</b> <i>Capital Purchases</i>				<b>8,700.00</b>
<b>Output: Administrative Capital</b> LCII: Nanyulu				<b>8,700.00</b>
<b>3 office desks, 3 office chairs and 6 visitors' chairs, 3 file cubins for the inspectors in DEO's office</b> <i>Capital Purchases</i>		District Equalisation Grant	312203 Furniture & Fixtures	8,700.00
<b>Sector: Health</b>				<b>4,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,800.00</b>

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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>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Nanyulu				
<b>Butaleja HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>512,770.25</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				512,770.25
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>512,770.25</b>
LCII: Nanyulu				
<b>Boreholes drilled in all lower local government</b>		Development Grant	312104 Other	512,770.25
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>9,347.83</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				9,347.83
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>9,347.83</b>
LCII: Nanyulu				
<b>10 sewing machines procured for PWDs in 6 Sub Counties</b>		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	9,347.83
<i>Capital Purchases</i>				
<b>LCIII: Himutu</b>		<i>LCIV: Bunyole East</i>		<b>141,305.52</b>
<b>Sector: Education</b>				<b>130,105.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				130,105.52
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>122,000.00</b>
LCII: Kanyenya				
<b>2 classrooms with office constructed at Bugombe P/S</b>		Development Grant	312101 Non- Residential Buildings	61,000.00
<b>2 classrooms with office constructed at Masulula P/S</b>		Development Grant	312101 Non- Residential Buildings	61,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>8,105.52</b>
LCII: Tindi				
<b>construction of 2 stance lined pit latrine at Namutima Ps</b>		District Discretionary Development Equalization Grant	312104 Other	7,000.00
<b>Payment of retention for a pit latrine constructed at Namulo P/S</b>		District Discretionary Development Equalization Grant	312104 Other	669.90
<b>Payment of retention for a pit latrine constructed at Namutima ps</b>		District Discretionary Development Equalization Grant	312104 Other	435.62
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>11,200.00</b>

# 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>LG Function: Primary Healthcare</i>				<b>11,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200.00</b>
LCII: Kanggalaba				
<b>Kanggalaba HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Kanyenya				
<b>Kanyenya HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Namulo				
<b>Namulo HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
<i>Lower Local Services</i>				
<b>LCIII: Kachonga</b>		<i>LCIV: Bunyole East</i>		<b>57,628.74</b>
<b>Sector: Education</b>				<b>314.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>314.88</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>314.88</b>
LCII: Namawa				
<b>Payment of retention for a pit latrine constructed at Mawanga ps</b>		District Discretionary Development Equalization Grant	312104 Other	314.88
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>57,313.86</b>
<i>LG Function: Primary Healthcare</i>				<b>57,313.86</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>12,250.86</b>
LCII: Nabiganda				
<b>Nabiganda health centre fenced</b>		District Equalisation Grant	312104 Other	12,250.86
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>15,863.00</b>
LCII: Nabiganda				
<b>Completion of 2 staff houses at Nabiganda HC III in Kachonga Sub County</b>		District Discretionary Development Equalization Grant	312102 Residential Buildings	15,863.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,200.00</b>
LCII: Nabiganda				
<b>Nabiganda HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	26,000.00
LCII: Namunasa				
<b>Nampologoma HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00



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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>Lower Local Services</i>				
<b>LCIII: Mazimasa</b>		<i>LCIV: Bunyole East</i>		<b>118,128.91</b>
<b>Sector: Education</b>				<b>9,494.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,494.91</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,157.77</b>
LCII: Kachonga				
<b>Retention paid for the 2 classroom block at Edube rock ps</b>		Development Grant	312101 Non-Residential Buildings	2,157.77
<b>Output: Latrine construction and rehabilitation</b>				<b>7,337.14</b>
LCII: Bufuja				
<b>Payment of retention for a pit latrine constructed at Bufuja ps</b>		District Discretionary Development Equalization Grant	312104 Other	337.14
LCII: Mazimasa				
<b>construction of 2 stance lined pit latrine at Lubanga ps</b>		Development Grant	312104 Other	7,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>108,634.00</b>
<i>LG Function: Primary Healthcare</i>				<i>108,634.00</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>89,000.00</b>
LCII: Kachonga				
<b>Completion of OPD block at Kachonga HC III in Mazimasa Sub County</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	89,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,634.00</b>
LCII: Muyago				
<b>Kabasa Memorial Hospital</b>		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	11,634.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Kachonga				
<b>Kachonga HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Lubembe				
<b>Doho HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
<i>Lower Local Services</i>				
<b>LCIII: Naweyo</b>		<i>LCIV: Bunyole East</i>		<b>8,966.42</b>
<b>Sector: Education</b>				<b>966.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>966.42</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)
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>966.42</b>
LCII: Kaiti				
<b>Payment of retention for a pit latrine constructed at Nahamya ps</b>		Development Grant	312104 Other	322.14
LCII: Nasinyi				
<b>Payment of retention for a pit latrine constructed at Kaiti ps</b>		Development Grant	312104 Other	322.14
LCII: Naweyo				
<b>Payment of retention for a pit latrine constructed at Hasahya ps</b>		Development Grant	312104 Other	322.14
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>8,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Nasinyi				
<b>Nakasanga HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Naweyo				
<b>Naweyo HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
<i>Lower Local Services</i>				
<b>LCIII: Budumba</b>		<b>LCIV: Bunyole West</b>		<b>947,736.83</b>
<b>Sector: Education</b>				<b>939,736.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,964.83</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>22,642.69</b>
LCII: Bunghanga				
<b>Completion and Retention paid for the 2 classroom block at Bunghanga ps</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	22,642.69
<b>Output: Latrine construction and rehabilitation</b>				<b>322.14</b>
LCII: Bunawale				
<b>Payment of retention for a pit latrine constructed at Bunawale ps</b>		Development Grant	312104 Other	322.14
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>916,772.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>916,772.00</b>
LCII: Masanghe				

# 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)
<b>Budumba Parents Secondary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	916,772.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>8,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Bunawale				
<b>Bunawale HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Mabale				
<b>Budumba HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
<i>Lower Local Services</i>				
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>159,072.75</b>
<b>Sector: Education</b>				<b>139,438.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>139,438.75</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>122,000.00</b>
LCII: Buwihula				
<b>2 classrooms with office constructed at Busaba P/S</b>		District Equalisation Grant	312101 Non-Residential Buildings	61,000.00
LCII: Mulanga				
<b>2 classrooms with office constructed at Busaba project P/S</b>		Development Grant	312101 Non-Residential Buildings	61,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>17,438.75</b>
LCII: Busaba				
<b>construction of 2 stance lined pit latrine at Bubuhe ps</b>		Development Grant	312104 Other	9,955.57
LCII: Buwihula				
<b>Payment of retention for a pit latrine constructed at Buwihula ps</b>		District Discretionary Development Equalization Grant	312104 Other	483.19
LCII: Mulanga				
<b>construction of 2 stance lined pit latrine at Nahagulu P/S</b>		District Discretionary Development Equalization Grant	312104 Other	7,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>19,634.00</b>
<i>LG Function: Primary Healthcare</i>				<i>19,634.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,634.00</b>
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)
<b>Our Lady of Loudres Mulagi HC III</b>		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	11,634.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Mulagi				
<b>Hahoola HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Mulanga				
<b>Busaba HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
<i>Lower Local Services</i>				
<b>LCIII: Busabi</b>		<i>LCIV: Bunyole West</i>		<b>10,886.23</b>
<b>Sector: Education</b>				<b>2,886.23</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,886.23</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,564.09</b>
LCII: Manyamye				
<b>Retention paid for the 2 classroom block at Manyamye ps</b>		Conditional Grant to SFG	312101 Non- Residential Buildings	2,564.09
<b>Output: Latrine construction and rehabilitation</b>				<b>322.14</b>
LCII: Malangha				
<b>Payment of retention for a pit latrine constructed at Malangha ps</b>		Development Grant	312104 Other	322.14
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>8,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Busabi				
<b>Busabi HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Malangha				
<b>Muhuyu HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
<i>Lower Local Services</i>				
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>229,321.28</b>
<b>Sector: Works and Transport</b>				<b>173,520.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>173,520.50</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>173,520.50</b>
LCII: Bubbalya				

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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)
<b>3 km of Namunyagwe - Buhabebba road periodically maintained</b>		District Discretionary Development Equalization Grant	312103 Roads and Bridges	173,520.50
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>11,638.64</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,638.64</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>11,638.64</b>
LCII: Bubbalya				
<b>Payment of retention for a pit latrine constructed at Bubbalya ps</b>		District Discretionary Development Equalization Grant	312104 Other	500.00
LCII: Buhabebba				
<b>Payment of retention for a pit latrine constructed at Nalugunjo ps</b>		Development Grant	312104 Other	638.64
LCII: Mugulu				
<b>construction of 3 stance lined pit latrine at Magambo ps</b>		Development Grant	312104 Other	10,500.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>4,800.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Bubbalya				
<b>Bubbalya HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>39,362.14</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>39,362.14</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>39,362.14</b>
LCII: Bubbalya				
<b>Transfers made to all LLGs</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,362.14
<i>Lower Local Services</i>				
<b>LCIII: Busolve Town council</b>		<b>LCIV: Bunyole West</b>		<b>370,804.04</b>
<b>Sector: Works and Transport</b>				<b>191,172.01</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>191,172.01</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>191,172.01</b>
LCII: Nakwiga				
<b>transfers done to town councils</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	191,172.01

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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>				
<b>Sector: Education</b>				<b>7,321.50</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,321.50</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,321.50</b>
LCII: Busolwe ward				
construction of 2 stance lined pit latrine at Busolwe P/S		Development Grant	312104 Other	7,000.00
LCII: Nakwiga				
Payment of retention for a pit latrine constructed at Mugulu ps		Development Grant	312104 Other	321.50
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>172,310.53</b>
<i>LG Function: Primary Healthcare</i>				<i>2,400.00</i>
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>2,400.00</b>
LCII: Busolwe Central ward				
3 pit latrines emptied at Busolwe Hospital		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	2,400.00
<i>Lower Local Services</i>				
<i>LG Function: District Hospital Services</i>				<i>169,910.53</i>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>169,910.53</b>
LCII: Busolwe ward				
Busolwe Hospital		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	169,910.53
<i>Lower Local Services</i>				
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>840,328.15</b>
<b>Sector: Education</b>				<b>829,128.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>829,128.15</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,776.62</b>
LCII: Bingo				
construction of 2 stance lined pit latrine at Bingo P/S		Development Grant	312104 Other	7,000.00
LCII: Bubbinge				
construction of 2 stance lined pit latrine at Bwirya P/S		Development Grant	312104 Other	454.48
LCII: Bugalo				
Payment of retention for a pit latrine constructed at Bugalo Islamic ps		Development Grant	312104 Other	322.14

# 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>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>821,351.53</b>
LCII: Bugalo				
<b>BUHADYO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	821,351.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200.00</b>
LCII: Bingo				
<b>Bingo HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Bubbinge				
<b>Bugalo HC III</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Bugalo				
<b>Madungha HC II</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
<i>Lower Local Services</i>				