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**Vote:608 Butambala District****FY 2019/20**

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**Foreword**

The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and Local Governments, have transferred a wide range of powers, responsibilities and functions to local governments which include decision making, raising and allocating resources, providing a range of services to the population and planning and budgeting for improved service delivery. The district is committed to the eradication of poverty through the National strategic interventions that are incorporated into the National Development Plan, Sustainable Development Goals and policy statements. It is my sincere belief that the district leaders and technical staff at all levels should have requisite knowledge of understanding and interpretation of the conditions and challenges facing the poor so as to design appropriate programmes and policies as well as setting priorities for the ultimate aim of alleviating poverty in the district. The challenges which need urgent attention now and medium term include declining revenue, environmental degradation, decline in household incomes and raised a wide range of issues only a few of these can be adequately handled at our level. The district will focus on the following priorities but with hope that the multiplication and improved seed varieties, rural roads and maintenance. I wish to express my sincere appreciation to all those who worked tirelessly to produce this document especially the technical planning committee and the budget desk. The contributions from the participants who attended the budget framework conference, civil societies and our district leaders. Finally I wish to reiterate that it is our strong conviction that the soundness of the budget process can only be guaranteed if the process remains focused on agreed priorities and strategies laid down in the National Development Plan. I call upon the district council and subcounties to pass necessary ordinances and bye laws to guarantee that every household has a latrine, enough food to eat, conserve forest cover. Let us have a sense of belongingness and ownership of government project



Musingye Edward

Acting Chief Administrative Officer

# Vote:608 Butambala District

**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	offices cleaned security done programs monitored Official consultations from relevant offices staff paid National days celebratedCleaning offices Supervising office verifying of payroll celebrating national days	<i>offices cleaned security done programs monitored Official consultations from relevant offices staff paid National days celebratedoffices cleaned security done programs monitored Official consultations from relevant offices staff paid National days celebrated</i>	<i>Reports submitted to the relevant ministries, official duties done, monitoring and supervision of government programs, commissioning of projects, ensuring discipline, payment of wages, smooth running of the district administrationMobilizing meetings, attending functiond, paying salaries</i>	Reports submitted to the relevant ministries, official duties done, monitoring and supervision of government programs, commissioning of projects, ensuring discipline, payment of wages, smooth running of the district administration	Reports submitted to the relevant ministries, official duties done, monitoring and supervision of government programs, commissioning of projects, ensuring discipline, payment of wages, smooth running of the district administration	Reports submitted to the relevant ministries, official duties done, monitoring and supervision of government programs, commissioning of projects, ensuring discipline, payment of wages, smooth running of the district administration	Reports submitted to the relevant ministries, official duties done, monitoring and supervision of government programs, commissioning of projects, ensuring discipline, payment of wages, smooth running of the district administration
<b>Wage Rec't:</b>	498,571	373,929	<b>311,435</b>	77,859	77,859	77,859	77,859
<b>Non Wage Rec't:</b>	171,542	129,039	<b>979,314</b>	244,828	244,828	244,828	244,828
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>670,114</b>	<b>502,968</b>	<b>1,290,749</b>	<b>322,687</b>	<b>322,687</b>	<b>322,687</b>	<b>322,687</b>

### *Output: 13 81 02Human Resource Management Services*

# Vote:608 Butambala District

**FY 2019/20**

%age of LG establish posts filled			<b>76%Recruiting and verifyingButambala district local government</b>	76% Butambala district local government	76% Butambala district local government	76% Butambala district local government	76% Butambala district local government
%age of pensioners paid by 28th of every month			<b>95%verifying pension filesAll pensioners paid by 28 th of every month</b>	95% All pensioners paid by 28 th of every month	95% All pensioners paid by 28 th of every month	95% All pensioners paid by 28 th of every month	95% All pensioners paid by 28 th of every month
%age of staff appraised			<b>98%appraising of staffStaff appraised</b>	98% Staff appraised	98% Staff appraised	98% Staff appraised	98% Staff appraised
%age of staff whose salaries are paid by 28th of every month			<b>98%Verifying of payrollAll staff paid by 28th of every month</b>	98% All staff paid by 28th of every month	98% All staff paid by 28th of every month	98% All staff paid by 28th of every month	98% All staff paid by 28th of every month
<b>Non Standard Outputs:</b>			Monitoring of human resources Supervising human resources Appraising staff Monitoring of human resources Supervising human resources Appraising staff	Monitoring of human resources Supervising human resources Appraising staff Monitoring of human resources Supervising human resources Appraising staff			
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	716,000	537,059	<b>15,000</b>	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>716,000</b>	<b>537,059</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

# Vote:608 Butambala District

**FY 2019/20**

## Output: 13 81 03Capacity Building for HLG

No. (and type) of capacity building sessions undertaken			<b>2Holding a meeting30 staff prepared for retiring</b>	130 staff prepared for retiring	130 staff prepared for retiring	30 staff prepared for retiring	30 staff prepared for retiring
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>3,000</b>	750	750	750	750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 81 04Supervision of Sub County programme implementation

<b>Non Standard Outputs:</b>	Technical supervision and monitoring of Government programs, adherence to legal issuesSupervising and monitoring of subcounties	<b>Technical supervision and monitoring of Government programs, adherence to legal issuesTechnical supervision and monitoring of Government programs, adherence to legal issues</b>	<b>Monitoring and evaluation of subcounties to ensure that guidelines are followedMonitoring of government programs</b>	Monitoring and evaluation of subcounties to ensure that guidelines are followed	Monitoring and evaluation of subcounties to ensure that guidelines are followed	Monitoring and evaluation of subcounties to ensure that guidelines are followed	Monitoring and evaluation of subcounties to ensure that guidelines are followed
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>3,000</b>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	Public information disseminatedPublic information disseminating	
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## Vote:608 Butambala District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,510	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 13 81 09Payroll and Human Resource Management Systems*

<b>Non Standard Outputs:</b>	Payrolls printed and distributed for all staffPayrolls printing and distributed for all staff	<i>Payrolls printed and distributed for all staffPayrolls printed and distributed for all staff</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,033	6,064	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,033</b>	<b>6,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 13 81 11Records Management Services*

<b>Non Standard Outputs:</b>	Training of staff in record keepingTraining of staff in records						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,032	3,024	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,032</b>	<b>3,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 13 81 12Information collection and management*

## Vote:608 Butambala District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Information collected & disseminated, district magazine publishedcollecting information & disseminating it, camera purchased	<i>Information collected &amp; disseminated</i> <i>Information collected &amp; disseminated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,510	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:608 Butambala District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased

			<i>1Procuring the computerone set computer purchased for Human resource department</i>	one set computer purchased for Human resource department			
<b>Non Standard Outputs:</b>	Filing cabinet procured, Store constructed for records, installing furniture and fixtures in the records and finance departments, capacity building activities implemenetdProcur ing of cabinet, Constructing of a store	<i>Filing cabinet procured</i>	<i>one set computer purchased for Human resource departmentProcuring the computer</i>	one set computer purchased for Human resource department	one set computer purchased for Human resource department	one set computer purchased for Human resource department	one set computer purchased for Human resource department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,000	28,500	1,500	375	375	375	375
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,000</b>	<b>28,500</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
<i>Wage Rec't:</i>	498,571	373,929	311,435	77,859	77,859	77,859	77,859
<i>Non Wage Rec't:</i>	903,607	678,205	997,314	249,328	249,328	249,328	249,328
<i>Domestic Dev't:</i>	38,000	28,500	4,500	1,125	1,125	1,125	1,125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,440,179</b>	<b>1,080,634</b>	<b>1,313,249</b>	<b>328,312</b>	<b>328,312</b>	<b>328,312</b>	<b>328,312</b>

## Vote:608 Butambala District

**FY 2019/20**

### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

# Vote:608 Butambala District

**FY 2019/20**

## Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-06-30  
Preparing the annual work plan and performance report  
Ministry of finance

2020-03-06  
Ministry of finance

### Non Standard Outputs:

Follow up correspondences with MOFPED, Auditor General and other offices for effective management of the Finance department and meeting reporting date  
Submission done at the Ministry of Finance  
Follow up correspondences with MOFPED, Auditor General and other offices for effective management of the Finance department and meeting reporting dates.

**Submission done at the Ministry of Finance  
Submission done at the Ministry of Finance**

**Salary paid to finance staff**

Salary paid to finance staff

Salary paid to finance staff

Salary paid to finance staff

Salary paid to finance staff

<b>Wage Rec't:</b>	87,795	65,846	<b>110,000</b>	27,500	27,500	27,500	27,500
<b>Non Wage Rec't:</b>	24,915	18,686	<b>27,208</b>	6,802	6,802	6,802	6,802
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>112,710</b>	<b>84,532</b>	<b>137,208</b>	<b>34,302</b>	<b>34,302</b>	<b>34,302</b>	<b>34,302</b>

## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

0N/AN/A

# Vote:608 Butambala District

**FY 2019/20**

Value of LG service tax collection			840000000Identifyin g employees in the districtAll employees receiving income in the district	420000000All employees receiving income in the district	420000000All employees receiving income in the district		
Value of Other Local Revenue Collections			760000000Collectin g of revenue from the subcountiesRevenu es from licences, market gates and parks	190000000Revenue s from licences, market gates and parks	1900000001Revenue s from licences, market gates and parks	190000000Revenue s from licences, market gates and parks	190000000Revenue s from licences, market gates and parks
Non Standard Outputs:	N/A	N/A	5 year revenue enhancement plan preparedHolding stakeholders meetings	5 year revenue enhancement plan prepared	5 year revenue enhancement plan prepared	5 year revenue enhancement plan prepared	5 year revenue enhancement plan prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,500	9,375	14,792	3,698	3,698	3,698	3,698
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	14,792	3,698	3,698	3,698	3,698

# Vote:608 Butambala District

FY 2019/20

## Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-04-08 Printing of draft budgets and work plans - purchase of computer catridges and photocopying papers Budget estimates presented to Council

2020-04-05 Workplans approved by Butambala District Council

Date of Approval of the Annual Workplan to the Council

2020-04-08 Printing of draft budgets and work plans - purchase of computer catridges and photocopying papers Workplans approved by Butambala District Council

2020-03-31 Workplans approved by Butambala District Council

### Non Standard Outputs:

N/AN/A

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	2,000	500	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,500</b>	<b>1,125</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 14 81 04 LG Expenditure management Services

### Non Standard Outputs:

Vouchers, expenditures and vote books in line with the planned and approved budgets-Printing of vouchers, vote books, payment for cheques stationery and paying bank charges.

Vouchers, expenditures and vote books in line with the planned and approved budgets Vouchers, expenditures and vote books in line with the planned and approved budgets

Filing for URA collections, facilitating officers to withdraw funds from the account travelling to the bank

Filing for URA collections, facilitating officers to withdraw funds from the account

Filing for URA collections, facilitating officers to withdraw funds from the account

Filing for URA collections, facilitating officers to withdraw funds from the account

Filing for URA collections, facilitating officers to withdraw funds from the account

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
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# Vote:608 Butambala District

**FY 2019/20**

<i>Non Wage Rec't:</i>	3,000	2,250	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2019-08-30Preparing of final accountsFinal accounts submitted to the office of the Auditor General				2020-08-30Final accounts submitted to the office of the Auditor General
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## Non Standard Outputs:

N/AN/A

			half year accounts submitted to the Ministry of Finance Planning and Economic Developmenthalf year accounts submitted to the Ministry of Finance Planning and Economic Development	half year accounts submitted to the Ministry of Finance Planning and Economic Development	half year accounts submitted to the Ministry of Finance Planning and Economic Development	nine months accounts submitted to the Ministry of Finance Planning and Economic Development	Final accounts submitted to the Ministry of Finance Planning and Economic Development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,230	3,172	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,230</b>	<b>3,172</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	87,795	65,846	110,000	27,500	27,500	27,500	27,500
<i>Non Wage Rec't:</i>	46,145	34,608	48,000	12,000	12,000	12,000	12,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>133,940</b>	<b>100,455</b>	<b>158,000</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>

# Vote:608 Butambala District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 13 82 Local Statutory Bodies</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 13 82 01LG Council Adminstration services</b>							
<b>Non Standard Outputs:</b>	District Council activities coordinated. food purchased, sector committe meetings heldCordinating council and committee activities	<b>Council coordinated.Coordinating the District CouncilCouncil coordinated.Coordinating the District Council</b>	<b>Staff salaries paid, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, Staff welfare facilitated, Stationery procured, Communication expenses met, Staff salaries paid, Holding meetings, paying salaries</b>	Staff salaries paid, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, Staff welfare facilitated, Stationery procured, Communication expenses met, ,	Staff salaries paid, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, Staff welfare facilitated, Stationery procured, Communication expenses met,	Staff salaries paid, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, Staff welfare facilitated, Stationery procured, Communication expenses met,	Staff salaries paid, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, Staff welfare facilitated, Stationery procured, Communication expenses met,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,963	9,722	12,963	3,241	3,241	3,241	3,241
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,963</b>	<b>9,722</b>	<b>12,963</b>	<b>3,241</b>	<b>3,241</b>	<b>3,241</b>	<b>3,241</b>

**Output: 13 82 02LG procurement management services**

# Vote:608 Butambala District

FY 2019/20

## Non Standard Outputs:

contract committee meetings held, evaluation committee meetings held and minutes in place, pre-qualification process done, compilation and submission of the procurement plan in place.Holding contract committee meetings , evaluation committee meetings and preparing minutes,conducting pre-qualification process, compiling and submitting of the procurement plan in place.	<i>Contract committee meetings held, evaluation committee meetings held and minutes in place, pre-qualification process done, compilation and submission of the procurement plan in place.Contract committee meetings held, evaluation committee meetings held and minutes in place, pre-qualification process done, compilation and submission of the procurement plan in place.</i>	<i>Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies doneHolding meetings Preparing documents</i>	Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies done	Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies done	Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies done	Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies done
Wage Rec't:	19,433	14,575	32,791	8,198	8,198	8,198
Non Wage Rec't:	11,000	8,250	11,000	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,433	22,825	43,791	10,948	10,948	10,948

*Output: 13 82 03LG staff recruitment services*

# Vote:608 Butambala District

FY 2019/20

## Non Standard Outputs:

Wages paid to the chairperson DSC, allowances for District service commission members paid,external job advert for FY 2018/2019, staff confirmed, promoted.Paying Wages to the chairperson DSC, allowances for District service commission members,advertisin g external job for FY 2018/2019, confirming & promoting staff .

*Wages paid to the chairperson DSC, allowances for District service commission members paid,external job advert for FY 2018/2019, staff confirmed, promoted.Wages paid to the chairperson DSC, allowances for District service commission members paid,external job advert for FY 2018/2019, staff confirmed, promoted.*

*Interviews held, DSC meetings held, Promotions heldHolding interviews, assessing candidates*

Salary for DSC paid, Interviews held, DSC meetings held, Promotions held

Salary for DSC paid, Interviews held, DSC meetings held, Promotions held

Salary for DSC paid, Interviews held, DSC meetings held, Promotions held

Salary for DSC paid, Interviews held, DSC meetings held, Promotions held

<b>Wage Rec't:</b>	27,796	20,847	<b>26,400</b>	6,600	6,600	6,600	6,600
<b>Non Wage Rec't:</b>	25,430	19,073	<b>25,430</b>	6,358	6,358	6,358	6,358
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,226</b>	<b>39,920</b>	<b>51,830</b>	<b>12,958</b>	<b>12,958</b>	<b>12,958</b>	<b>12,958</b>

## Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

*15Holding meetingsRegisterin g, renewing, approving land titles*

4Registering, renewing, approving land title

4Registering, renewing, approving land title

4Registering, renewing, approving land title

3Registering, renewing, approving land title

No. of Land board meetings

*4Holding meetingsDistrict headquarters*

1District headquarters

1District headquarters

1District headquarters

1District headquarters

# Vote:608 Butambala District

FY 2019/20

## Non Standard Outputs:

Mentoring Area Land Committees on their roles and responsibilities	<i>Mentoring Area Land Committees on their roles and responsibilities</i>	<i>Mentoring Area Land Committees on their roles and responsibilities</i>	Mentoring Area Land Committees on their roles and responsibilities	Mentoring Area Land Committees on their roles and responsibilities	Mentoring Area Land Committees on their roles and responsibilities	Mentoring Area Land Committees on their roles and responsibilities
Mentoring Area Land Committees on their roles and responsibilitiesN/M	<i>Mentoring Area Land Committees on their roles and responsibilitiesMen</i>	<i>Mentoring Area Land Committees on their roles and responsibilitiesMen</i>	Mentoring Area Land Committees on their roles and responsibilities	Mentoring Area Land Committees on their roles and responsibilities	Mentoring Area Land Committees on their roles and responsibilities	Mentoring Area Land Committees on their roles and responsibilities
mentoring Area Land Committees on their roles and responsibilities	<i>mentoring Area Land Committees on their roles and responsibilities</i>	<i>mentoring Area Land Committees on their roles and responsibilities</i>				
Mentoring Area Land Committees on their roles and responsibilitiesA	<i>Mentoring Area Land Committees on their roles and responsibilities</i>	<i>Mentoring Area Land Committees on their roles and responsibilities</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	7,000	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>4Carrying out auditsPrepared and submitted to council</i>	1Prepared and submitted to council	1Prepared and submitted to council	1Prepared and submitted to council	1Prepared and submitted to council
No. of LG PAC reports discussed by Council		<i>4PAC reports discussedDistrict headquarters</i>	1District headquarters	1District headquarters	1District headquarters	1District headquarters
<b>Non Standard Outputs:</b>	N/AN/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,200	12,150	16,200	4,050	4,050	4,050
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,200</b>	<b>12,150</b>	<b>16,200</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>

## Output: 13 82 06LG Political and executive oversight

# Vote:608 Butambala District

FY 2019/20

No of minutes of Council meetings with relevant resolutions			<b>6Holding council meetingsAtleast set of council minutes</b>	2Atleast set of council minutes	2Atleast set of council minutes	1Atleast set of council minutes	1Atleast set of council minutes
<b>Non Standard Outputs:</b>	Payment of Ex-gratia allowances to Councillors and LC chairpersons. Paying Ex-gratia allowances to Councillors and LC chairpersons.	<b>Payment of Ex-gratia allowances to Councillors and LC chairpersons. Payment of Ex-gratia allowances to Councillors and LC chairpersons.</b>	<b>Salaries for political leaders paidSalaries for political leaders paid</b>	Salaries for political leaders paid	Salaries for political leaders paid	Salaries for political leaders paid	Salaries for political leaders paid
<b>Wage Rec't:</b>	120,060	90,045	<b>33,309</b>	8,327	8,327	8,327	8,327
<b>Non Wage Rec't:</b>	183,178	137,384	<b>155,454</b>	38,864	38,864	38,864	38,864
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>303,238</b>	<b>227,429</b>	<b>188,764</b>	<b>47,191</b>	<b>47,191</b>	<b>47,191</b>	<b>47,191</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	standing committees 6 times in financial year held every quarter, minutes in place and presented in council.Organizing and holding standing committee meetings, preparing minutes and presenting them in council for discussion.	<b>1 standing committees meeting in quarter, minute in place and presented to councilI standing committees meeting in quarter, minute in place and presented to council</b>	<b>6 standing committes held and discussed report from departmentsHolding standing committee meetings</b>	1 standing committes held and discussed report from departments	2 standing committes held and discussed report from departments	1 standing committes held and discussed report from departments	2 standing committes held and discussed report from departments
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	10,170	7,628	<b>16,000</b>	4,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,170</b>	<b>7,628</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

# Vote:608 Butambala District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

Non Standard Outputs:		Laptop purchased for the Procurement and disposable unitPreparing bidding documents	<i>Laptop purchased for the Procurement and disposable unit</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	167,289	125,467	92,500	23,125	23,125	23,125	23,125	23,125
<i>Non Wage Rec't:</i>	265,941	199,455	244,047	61,012	61,012	61,012	61,012	61,012
<i>Domestic Dev't:</i>	3,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>436,230</b>	<b>327,922</b>	<b>336,547</b>	<b>84,137</b>	<b>84,137</b>	<b>84,137</b>	<b>84,137</b>	<b>84,137</b>

## Vote:608 Butambala District

**FY 2019/20**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

# Vote:608 Butambala District

FY 2019/20

## Non Standard Outputs:

<i>farmers group mobilization &amp; registration,conduct needs assessmentof enterpriestrainings &amp; demonstrations on production, productivity,agribusiness &amp; value addition of priority enterprises (coffee,banana,horticultural crops,cassava,dairy ,poultry,piggery),conduct plant clinics,community awareness on coffee and other commodity laws,regulations,by-laws,farm visits,follow-ups,supervisions,promotion of pre-post harvest handling ,conduct integrated pest &amp;disease management (crop&amp;livestock),technologies,field days,verification of owc &amp;agro-input dealers,participatory monitoring,planning &amp;review meetings Planning and mobilisation of farmers</i>	farmers group mobilization & registration,conduct needs assessment of enterpriestrainings & demonstrations on production, productivity,agribusiness & value addition of priority enterprises (coffee,banana,horticultural crops,cassava,dairy	value addition of priority enterprises (coffee,banana,horticultural crops,cassava,dairy ,poultry,piggery), conduct plant clinics,community awareness on coffee and other commodity laws,regulations,b y-laws,farm visits,follow-ups,supervisions,promotion of pre-post harvest handling ,conduct integrated pest &disease management	conduct plant clinics,community awareness on coffee and other commodity laws,regulations,by-laws,farm visits,follow-ups,supervisions,promotion of pre-post harvest handling ,conduct integrated pest &disease management (crop&livestock),technologies, field days,verification of owc &agro-input dealers,participatory monitoring,planning &review meetings	conduct plant clinics,community awareness on coffee and other commodity laws,regulations,by-laws,farm visits,follow-ups,supervisions,promotion of pre-post harvest handling ,conduct integrated pest &disease management (crop&livestock),technologies, field days,verification of owc &agro-input dealers,participatory monitoring,planning &review meetings
0	0	0	0	0
0	74,401	18,600	18,600	18,600
0	0	0	0	0
0	0	0	0	0

# Vote:608 Butambala District

FY 2019/20

Total For KeyOutput	0	0	74,401	18,600	18,600	18,600	18,600
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## Class Of OutPut: Lower Local Services

### Output: 01 81 5ILLG Extension Services (LLS)

#### Non Standard Outputs:

Farmers and Farmers Groups mobilized and registered, Trainings Conducted in priority enterprise managements and use of productivity enhancement technologies (Coffee, Banana, maize, Piggery, Poultry, Dairy) Agricultural census statistical data collection in all villages Carry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub countyCarry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub countyMonitoring of government programs carrying meetings	<i>Farmers and Farmers Groups mobilized and registered, Trainings Conducted in priority enterprise managements and use of productivity enhancement technologies (Coffee, Banana, maize, Piggery, Poultry, Dairy) Agricultural census statistical data collection in all villages Carry out Participatory &amp; joint monitoring of all Agricultural Projects and Programs within the Sub countyCarry out Participatory &amp; joint monitoring of all Agricultural Projects and Programs within the Sub countyFarmers and Farmers Groups mobilized and registered, Trainings Conducted in priority enterprise managements and use of productivity enhancement technologies</i>
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**Vote:608 Butambala District**

**FY 2019/20**

			(Coffee, Banana, maize, Piggery, Poultry, Dairy) <i>Agricultural census statistical data collection in all villages Carry out Participatory &amp; joint monitoring of all Agricultural Projects and Programs within the Sub countyCarry out Participatory &amp; joint monitoring of all Agricultural Projects and Programs within the Sub county</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	124,884	93,663	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>124,884</b>	<b>93,663</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

**Output: 01 82 03Livestock Vaccination and Treatment**

## Vote:608 Butambala District

FY 2019/20

### Non Standard Outputs:

Vaccination of 10,000 cattle against lumpy skin disease, foot and mouth disease, Vaccination of Chicken against Newcastle disease, Vaccination of Dogs/cats in all sub counties in all sub counties, Disease surveillance and investigation done in 3 Priority sub counties, Livestock statistical data analyzed and updated for 6 lower local governments, Farmers trained to apply appropriate livestock yield enhancing technologies in te 6 LLGs , 6 Engagement meetings with the youth to take up livestock investment opportunities, 6 Coordination meetings of both public & private livestock health services Vaccinating cattle purchasing of bulls

*Vaccination of 10,000 cattle against lumpy skin disease, foot and mouth disease, Vaccination of Chicken against Newcastle disease, Vaccination of Dogs/cats in all sub counties in all sub counties, Disease surveillance and investigation done in 3 Priority sub counties, Livestock statistical data analyzed and updated for 6 lower local governments*

*Vaccination of 10,000 cattle against endemic livestock diseases, Massive vaccination poultry & dogs/cats against endemic poultry & dogs/cats diseases in all sub counties, disease surveillance and investigation, farmer registration, conducting demonstrations & trainings on appropriate technologies, farm visits, follow-ups, supervisions, consultations & reporting to agencies/MAAIF, monitoring, vehicle & motorcycle maintenance, Acquisition of AI field flasks & AI kit, gun, selected dairy demonstration farmers access female sexed semen straws, 60 virals (ECF) used to vaccinate livestock in selected parishes, Ice making freezer, repair of departmental freezer Holding meetings Training farmers*

Vaccination of 10,000 cattle against lumpy skin disease, foot and mouth disease

Disease surveillance and investigation done in 3 Priority sub counties Livestock statistical data analyzed and updated for 6 lower local governments

Farmers trained to apply appropriate livestock yield enhancing technologies in te 6 LLGs 6 Engagement meetings with the youth to take up livestock investment opportunities

Coordination meetings of both public & private livestock health services Holding meetings Traini

# Vote:608 Butambala District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,604	13,203	11,230	2,808	2,808	2,808	2,808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,604</b>	<b>13,203</b>	<b>11,230</b>	<b>2,808</b>	<b>2,808</b>	<b>2,808</b>	<b>2,808</b>

## Output: 01 82 04Fisheries regulation

### Non Standard Outputs:

Field visits, enforcements and fish market inspections ,Demo machine for pelleting of fish feeds, Continuous fish farmer registration, Updating of fisheries statistics, Registration of fisheries service providers and accrediting them, Training of fish farmers for business orientation, Commercialization of 2 fish value chain, Application of appropriate yield enhancing technologies, Youth engagement for commercial fish farminginspecting of fish markets Purchasing of net fish	<i>Field visits, enforcements and fish market inspections ,Demo machine for pelleting of fish feeds, Continuous fish farmer registration, Updating of fisheries statistics, Registration of fisheries service providers and accrediting them, Training of fish farmers for business orientation, Commercialization of 2 fish value chain, Application of appropriate yield enhancing technologies, Youth engagement for commercial fish farmingField visits, enforcements and fish market inspections ,Demo machine for pelleting of fish feeds, Continuous fish farmer registration,</i>	<i>Quarterly reports preparation and submission to MAAIF and consultations, supervision and monitoring of Fisheries value chain actors ,Attending workshops, trainings and seminars Training farmers in yield enhancing technologies, Motor cycle servicing and repair,Fish farm visits and monitoring, enforcement &amp; fish market inspections,registra tion&amp; accreditation. Training Monitoring Holding meetings</i>	Quarterly reports preparation and submission to MAAIF and consultations, supervision and monitoring of Fisheries value chain actors ,Attending workshops, trainings and seminars Training farmers in yield enhancing technologies, Motor cycle servicing and repair,Fish farm visits and monitoring, enforcement & fish market inspections,registra tion& accreditation.	Quarterly reports preparation and submission to MAAIF and consultations, supervision and monitoring of Fisheries value chain actors ,Attending workshops, trainings and seminars Training farmers in yield enhancing technologies, Motor cycle servicing and repair,Fish farm visits and monitoring, enforcement & fish market inspections,registra tion& accreditation.	Quarterly reports preparation and submission to MAAIF and consultations, supervision and monitoring of Fisheries value chain actors ,Attending workshops, trainings and seminars Training farmers in yield enhancing technologies, Motor cycle servicing and repair,Fish farm visits and monitoring, enforcement & fish market inspections,registra tion& accreditation.	SQuarterly reports preparation and submission to MAAIF and consultations, supervision and monitoring of Fisheries value chain actors ,Attending workshops, trainings and seminars Training farmers in yield enhancing technologies, Motor cycle servicing and repair,Fish farm visits and monitoring, enforcement & fish market inspections,registra tion& accreditation.
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# Vote:608 Butambala District

FY 2019/20

			<i>Updating of fisheries statistics, Registration of fisheries service providers and accrediting them, Training of fish farmers for business orientation, Commercialization of 2 fish value chain, Application of appropriate yield enhancing technologies, Youth engagement for commercial fish farming</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,768	8,076	6,068	1,517	1,517	1,517	1,517	1,517
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,768</b>	<b>8,076</b>	<b>6,068</b>	<b>1,517</b>	<b>1,517</b>	<b>1,517</b>	<b>1,517</b>	<b>1,517</b>

## Output: 01 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	To increase adoption of productivity enhancing technologies for poverty reduction and food security, Support two economically active poor farmers to establish banana demonstration gardens(with SLM, fertilizers, To ensure good quality of agricultural produce Regulatory	<i>To increase adoption of productivity enhancing technologies for poverty reduction and food security, Support two economically active poor farmers to establish banana demonstration gardens(with SLM, fertilizers, To ensure good quality of agricultural</i>	<i>Conducting supervision of agricultural activites (OWC/Extn grant) &amp; backstopping of extension staff,crop pests &amp; disease surveillance,conducting integrated pest&amp;disease management &amp; control,verification of subcounty deliverables,enforcement &amp; compliance of agricultural laws,regulations</i>	Conducting supervision of agricultural activites (OWC/Extn grant) & backstopping of extension staff,crop pests & disease surveillance,conducting integrated pest&disease management & control,verification of subcounty deliverables,enforcement & compliance of agricultural	Conducting supervision of agricultural activites (OWC/Extn grant) & backstopping of extension staff,crop pests & disease surveillance,conducting integrated pest&disease management & control,verification of subcounty deliverables,enforcement & compliance of agricultural	Conducting supervision of agricultural activites (OWC/Extn grant) & backstopping of extension staff,crop pests & disease surveillance,conducting integrated pest&disease management & control,verification of subcounty deliverables,enforcement & compliance of agricultural	Conducting supervision of agricultural activites (OWC/Extn grant) & backstopping of extension staff,crop pests & disease surveillance,conducting integrated pest&disease management & control,verification of subcounty deliverables,enforcement & compliance of agricultural
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# Vote:608 Butambala District

FY 2019/20

services for quality control and law compliance	<i>produce Regulatory services for quality control and law compliance</i>	<i>&amp;bylaws,monitoring,motorcycle maintenance,establishment of demonstration fields(improved banana suckers &amp; new clonal coffee resistant lines in selected parishes Training Mobilisation Monitoring Supervising</i>	laws,regulations &bylaws,monitoring,motorcycle maintenance,establishment of demonstration fields(improved banana suckers & new clonal coffee resistant lines in selected parishes	agricultural laws,regulations &bylaws,monitoring,motorcycle maintenance,establishment of demonstration fields(improved banana suckers & new clonal coffee resistant lines in selected parishes	laws,regulations &bylaws,monitoring,motorcycle maintenance,establishment of demonstration fields(improved banana suckers & new clonal coffee resistant lines in selected parishes	laws,regulations &bylaws,monitoring,motorcycle maintenance,establishment of demonstration fields(improved banana suckers & new clonal coffee resistant lines in selected parishes
Supervisory visits of staff and OWC deliverables done in all sub counties	<i>Supervisory visits of staff and OWC deliverables done in all sub counties</i>					
Registration of crop service providers & accrediting themN/A	<i>Registration of crop service providers &amp; accrediting themTo increase adoption of productivity enhancing technologies for poverty reduction and food security, Support two economically active poor farmers to establish banana demonstration multiplication gardens(with SLM, fertilizers, To ensure good quality of agricultural produce</i>					
	<i>Regulatory services for quality control and law compliance</i>					
	<i>Supervisory visits of staff and OWC deliverables done in all sub counties</i>					
	<i>Registration of crop service providers &amp; accrediting them</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,305	13,729	10,000	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0

## Vote:608 Butambala District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,305</b>	<b>13,729</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

No. of tsetse traps deployed and maintained

**Non Standard Outputs:**

		0N/AN/A	1e				
Training in modern technologies of bee keeping and demonstration sites monitored. Training and supervising bee farmers on the progress, Updating and coordinating bee farmers into groups and including them along the value chain, To update bee farmers with market information ,processing technologies and standards, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrationsTo carry out 6 training on tsetse fly control To procure and set up 4 tsetse fly traps in infested areas To carry out 4 training on appropriate and effective pest control To train 4 bee farmer groups on modern bee keeping methods	<i>Training in modern technologies of bee keeping and demonstration sites monitored. Training and supervising bee farmers on the progress, Updating and coordinating bee farmers into groups and including them along the value chain, To update bee farmers with market information ,processing technologies and standards, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrationsTo carry out 6 training on tsetse fly control To procure and set up 4 tsetse fly traps in infested areas To carry out 4 training on appropriate and effective pest control To train 4 bee farmer groups on modern bee keeping methods</i>	<i>Laying of tsetse fly traps(6),Sampling and collection of tsetse flies data,Training of farmers in Insecticide usage and handling,Training of farmers in modern apiary,Training of farmers in the processing of bee products,Training of farmers in silkworm production,Trainin g / capacity building of service providers along the apiary value chain, Training of the identified farmers in practical skills of silkworm rearing Training Monitoring Holding meetings</i>	Training in modern technologies of bee keeping and demonstration sites monitored. Training and supervising progressive bee farmers	Updating and coordinating bee farmers into groups and including them along the value chain Updating and coordinating bee farmers into groups and including them along the value chain,	Training of farmers in modern apiary and improve on demonstrations, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrations. Training and Monitoring Holding meetings	Training of farmers in modern apiary and improve on demonstrations, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrations. Training and Monitoring Holding meetings	

## Vote:608 Butambala District

**FY 2019/20**

	<i>including them along the value chain, To update bee farmers with market information ,processing technologies and standards, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrations</i>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	6,117	4,588	<b>4,616</b>	1,154	1,154	1,154	1,154
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,117</b>	<b>4,588</b>	<b>4,616</b>	<b>1,154</b>	<b>1,154</b>	<b>1,154</b>	<b>1,154</b>

**Output: 01 82 12District Production Management Services**

<b>Non Standard Outputs:</b>	Payment of salaries, To maintain office equipment and machinery, To effectively Plan for the department, To hold wider consultations and networking, To increase adoption of technologies field days and farmer competitions, To promote safety and safe custody of office equipment and create space for a mini-laboratory, Train farmers and	<i>Payment of salaries, To maintain office equipment and machinery, To effectively Plan for the department, To hold wider consultations and networking, To increase adoption of technologies field days and farmer competitions, To promote safety and safe custody of office equipment and create space for a mini-laboratory, Train</i>	<i>Conduct supervision, follow-ups, field visits, plant clinics, Demonstrations on agrochemical use, safety &amp; disposal, field days, exchange visits, verification of deliverables, consultations &amp; report submission at MAAIF &amp; related agencies, monitoring and evaluation of the implemented activities and projects, coordination of</i>	Conduct supervision, follow-ups, field visits, plant clinics, Demonstrations on agrochemical use, safety & disposal, field days, exchange visits, verification of deliverables, consultations & report submission at MAAIF & related agencies, monitoring and evaluation of the implemented activities and projects,	Train farmer groups in post harvest handling techniques and standard storage structures, Agricultural engineering Planning, Organisation , monitoring and Supervising projects, Agric. engineering trainings (farmers and farmer groups) on rain water harvesting technologies for agricultural production and	Training farmers and farmers groups on different value addition operation for both crop and animal products plus identification and linking to reputable suppliers of value addition machinery, equipment and other accessories, Continuous monitoring registration , and technical advice to agro –processors , Identifying more sites with potential for irrigation,	In land travels to the ministry of agriculture , Training and exposure of farming communities to existing affordable technologies plus linking them to reputable suppliers of genuine equipment used as labour saving, Continuous mechanizing farmer registration and offering technical support to them plus registration of
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# Vote:608 Butambala District

FY 2019/20

farmer groups on rain water harvesting technologies for agricultural production and soil and water conservation techniques plus sustainable land management system, Monitoring & supervision of all farmers and farmer groups that have benefited from various agricultural engineering technologies being implemented by the production department. Continuous mechanizing farmer registration and offering technical support to them plus registration of mechanization service providers, Update of irrigating farmers register, technical support to them. Train farmers and farmers groups on different value addition operation for both crop and animal products plus indentifying and linking them to reputable suppliers of value addition machinery, equipment and other accessories, Indentifying more sites with potential	<i>farmers and farmer groups on rain water harvesting technologies for agricultural production and soil and water conservation techniques plus sustainable land management system</i> Payment of salaries, To maintain office equipment and machinery,To effectively Plan for the department, To hold wider consultations and networking, To increase adoption of technologies field days and farmer competitions, To promote safety and safe custody of office equipment and create space for a mini-laboratory, Train farmers and farmer groups on rain water harvesting technologies for agricultural production and soil and water conservation techniques plus sustainable land management system	<i>planning &amp; review meetings,workshop s,seminars of value chain actors,supervision and backstopping of extension staff, train farmer groups in post harvest handling techniques and standard storage structures, Agricultural engineering Planning, Organisation ,monitoring and Supervising projects, Agric.engineering trainings (farmers and farmer groups) on rain water harvesting technologies for agricultural production and soil and water conservation techniques plus sustainable land management system ,training farmers and farmers groups on different value addition operation for both crop and animal products plus identification and linking to reputable suppliers of value addition machinery, equipment and other accessories, Continuous</i>	coordination of planning & review meetings,worksho ps,seminars of value chain actors,supervision and backstopping of extension staff	soil and water conservation techniques plus sustainable land management system ,	mechanization service providers
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## Vote:608 Butambala District

**FY 2019/20**

for irrigation plus  
drawing their  
topographical  
maps. Continuous  
monitoring  
registration ,and  
technical advice to  
agro –processors,  
Holding meetings,  
Assesing the homes  
requiring  
technologies,  
maianing the  
techonologies,  
Conduct farmer  
field days and  
agricultural  
competitions in  
bugoye and  
Ngando , Conduct  
planning meetings,  
production reviews  
Developing work  
plans and budgets

*monitoring  
registration ,and  
technical advice to  
agro –processors ,  
Identifying more  
sites with potential  
for irrigation, In  
land travels to the  
ministry of  
agriculture  
,Training and  
exposure of  
farming  
communities to  
existing affordable  
technologies plus  
linking them to  
reputable suppliers  
of genuie  
equipment used as  
labour saving,  
Continuous  
mechanizing  
farmer registration  
and offering  
technical support to  
them plus  
registration of  
mechanization  
service providers  
Training of  
farmers  
Monitoring of  
farmers*

<b>Wage Rec't:</b>	485,429	364,070	<b>485,429</b>	121,357	121,357	121,357	121,357
<b>Non Wage Rec't:</b>	37,387	28,040	<b>40,176</b>	10,044	10,044	10,044	10,044
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>522,816</b>	<b>392,110</b>	<b>525,604</b>	<b>131,401</b>	<b>131,401</b>	<b>131,401</b>	<b>131,401</b>

### Class Of OutPut: Capital Purchases

# Vote:608 Butambala District

**FY 2019/20**

## Output: 01 82 72Administrative Capital

Non Standard Outputs:	Two motorcycles purchasedBidding documents		wiring of mini store/laboratory Procurement & fixing of floor ties	wiring of mini store/laboratory Procurement & fixing of floor ties	wiring of mini store/laboratory Procurement & fixing of floor ties	wiring of mini store/laboratory Procurement & fixing of floor ties	wiring of mini store/laboratory Procurement & fixing of floor ties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,000	27,005	9,414	2,354	2,354	2,354	2,354
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>27,005</b>	<b>9,414</b>	<b>2,354</b>	<b>2,354</b>	<b>2,354</b>	<b>2,354</b>

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Sampling net , digital weighing scale and harvesting nets purchased, surveillance apiary site and primary honey processors, water harvesting structures purchase and solar driersPurchasing items	Sampling net , digital weighing scale and harvesting nets purchased, surveillance apiary site and primary honey processors, water harvesting structures purchase and solar driersSampling net , digital weighing scale and harvesting nets purchased, surveillance apiary site and primary honey processors, water harvesting structures purchase and solar driers					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,536	12,267	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:608 Butambala District

FY 2019/20

Total For KeyOutput	14,536	12,267	0	0	0	0	0
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## Output: 01 82 83Livestock market construction

### Non Standard Outputs:

*Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improvedProcuring artificial insemination, sexed semen to increase chances of getting female, Procuring ECF vaccines, procuring a ice FREEZER at the district headquarters*

Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved

Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved

Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved

Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved

Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	12,101	3,025	3,025	3,025	3,025
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,101	3,025	3,025	3,025	3,025

## Output: 01 82 84Plant clinic/mini laboratory construction

### Non Standard Outputs:

surveillance gadget supplied, 2 bana demo, 2 gigger slicers and cassava chippers and solar drierProcuring items

surveillance gadget supplied, 2 bana demo, 2 gigger slicers and cassava chippers and solar drierProcuring items

surveillance gadget supplied, 2 bana demo, 2 gigger slicers and cassava chippers and solar drier

*improved banana suckers tissues and coffee seedlings supplied to district farmersProcuring the banana tissues and coffee seedlingd*

improved banana suckers tissues and coffee seedlings supplied to district farmers

improved banana suckers tissues and coffee seedlings supplied to district farmers

improved banana suckers tissues and coffee seedlings supplied to district farmers

improved banana suckers tissues and coffee seedlings supplied to district farmers

improved banana suckers tissues and coffee seedlings supplied to district farmers

Wage Rec't:	0	0	0	0	0	0	0
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# Vote:608 Butambala District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,710	5,663	32,560	8,140	8,140	8,140	8,140
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,710</b>	<b>5,663</b>	<b>32,560</b>	<b>8,140</b>	<b>8,140</b>	<b>8,140</b>	<b>8,140</b>

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 83 01Trade Development and Promotion Services*

<b>Non Standard Outputs:</b>	businesses inspected in all sub counties Producer groups will be mobilized for cooperative registrationN/A	<i>businesses inspected in all sub counties Producer groups will be mobilized for cooperative registrationbusinesses inspected in all sub counties Producer groups will be mobilized for cooperative registration</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,716	4,287	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,716</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	485,429	364,070	485,429	121,357	121,357	121,357	121,357
<i>Non Wage Rec't:</i>	220,782	165,586	146,491	36,623	36,623	36,623	36,623
<i>Domestic Dev't:</i>	53,246	44,934	54,075	13,519	13,519	13,519	13,519
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>759,456</b>	<b>574,590</b>	<b>685,994</b>	<b>171,499</b>	<b>171,499</b>	<b>171,499</b>	<b>171,499</b>

# Vote:608 Butambala District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

**Non Standard Outputs:**

			<i>Immunisation activities carried out, HIV/AIDS campaigns donemeetings done,</i>	Immunisation activities carried out, HIV/AIDS campaigns done	Immunisation activities carried out, HIV/AIDS campaigns done	Immunisation activities carried out, HIV/AIDS campaigns done	Immunisation activities carried out, HIV/AIDS campaigns done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	360,000	90,000	90,000	90,000	90,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**Class Of OutPut: Lower Local Services**

# Vote:608 Butambala District

FY 2019/20

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			600conducting safe deliveries in health unitsAll NGO supported health units	150All NGO supported health units	150All NGO supported health units	150All NGO supported health units	150All NGO supported health units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			5000immunizing childrenAll NGO supported health units	1250All NGO supported health units	1250All NGO supported health units	1250All NGO supported health units	1250All NGO supported health units
Number of inpatients that visited the NGO Basic health facilities			1000admitting patients for treatmentAll NGO supported health units	250All NGO supported health units	250All NGO supported health units	250All NGO supported health units	250All NGO supported health units
Number of outpatients that visited the NGO Basic health facilities			2300Treating patientsAll NGO supported health units	575All NGO supported health units	575All NGO supported health units	575All NGO supported health units	575All NGO supported health units
<b>Non Standard Outputs:</b>	N/AN/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,200	5,400	9,983	2,496	2,496	2,496	2,496
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>9,983</b>	<b>2,496</b>	<b>2,496</b>	<b>2,496</b>	<b>2,496</b>

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

% age of approved posts filled with qualified health workers			56%Recruitment of health workersAll lower level units	56%All lower level units	56%All lower level units	56%All lower level units	56%All lower level units
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			96%Recruiting more VHTsAll villages in Butambala district	96%All villages in Butambala district	96%All villages in Butambala district	96%All villages in Butambala district	96%All villages in Butambala district
No and proportion of deliveries conducted in the Govt. health facilities			5000Training and recruiting more midwivesAll lower level units	1250All lower level health units	1250All lower level health units	1250All lower level health units	1250All lower level health units

## Vote:608 Butambala District

**FY 2019/20**

No of children immunized with Pentavalent vaccine			<b>4000</b> Immunising of childrenAll children in the district	1000All children in the district	1000All children in the district	1000All children in the district	1000All children in the district
No of trained health related training sessions held.			<b>20</b> training of health workersAll lower level health units	5All lower level health units	5All lower level health units	5All lower level health units	5All lower level health units
Number of inpatients that visited the Govt. health facilities.			<b>10000</b> Treating of patientsAll lower level health units	2500All lower level health units	2500All lower level health units	2500All lower level health units	2500All lower level health units
Number of outpatients that visited the Govt. health facilities.			<b>20000</b> Treating patientsAll lower level health units	5000All lower level health units	5000All lower level health units	5000All lower level health units	5000All lower level health units
Number of trained health workers in health centers			<b>23</b> Recruiting of health workersAll lower level health units	5All lower level health units	5All lower level health units	6All lower level health units	7All lower level health units
<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,689	34,267	73,799	18,450	18,450	18,450	18,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,689</b>	<b>34,267</b>	<b>73,799</b>	<b>18,450</b>	<b>18,450</b>	<b>18,450</b>	<b>18,450</b>

### Class Of OutPut: Capital Purchases

#### Output: 08 81 82Maternity Ward Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Upgrading of Butaaka health unit HC II to HC IIIConstructing of maternity ward						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	500,000	500,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:608 Butambala District

**FY 2019/20**

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Lower Local Services

#### Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers			<b>56%Recruting more health workersGombe hospital</b>	56%Gombe hospital	56%Gombe hospital	56%Gombe hospital	56%Gombe hospital
No. and proportion of deliveries in the District/General hospitals			<b>1200Delivering health and safe babiesGombe hospital</b>	400Gombe hospital	400Gombe hospital	400Gombe hospital	400Gombe hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<b>120000Treating of patientsGombe hospital</b>	40000Gombe hospital	40000Gombe hospital	40000Gombe hospital	40000Gombe hospital
Number of total outpatients that visited the District/ General Hospital(s).			<b>150000treating patientsGombe hospital</b>	40000Gombe hospital	40000Gombe hospital	40000Gombe hospital	30000Gombe hospital
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	162,657	121,993	<b>162,657</b>	40,664	40,664	40,664	40,664
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>162,657</b>	<b>121,993</b>	<b>162,657</b>	<b>40,664</b>	<b>40,664</b>	<b>40,664</b>	<b>40,664</b>

# Vote:608 Butambala District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 82 80Hospital Construction and Rehabilitation

Non Standard Outputs:	Rention on Gombe hospital paid Improving the ssewage system of Gombe hospital and Retension paid	Rention on Gombe hospital paid						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,169	36,169	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,169</b>	<b>36,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 82 85Specialist Health Equipment and Machinery

Non Standard Outputs:			<i>Ultra sound machine purchased for Gombe hospitalSupplying of ultra sound</i>	Ultra sound machine purchased for Gombe hospital	Ultra sound machine purchased for Gombe hospital	Ultra sound machine purchased for Gombe hospital	Ultra sound machine purchased for Gombe hospital
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	79,215	27,304	27,304	12,304	12,304
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>79,215</b>	<b>27,304</b>	<b>27,304</b>	<b>12,304</b>	<b>12,304</b>

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

# Vote:608 Butambala District

**FY 2019/20**

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of wage for health workersCleaning of payroll	Payment of wage for health workersPayment of wage for health workers	Salaries paidVerifying pay roll	Salaries paid	Salaries paid	Salaries paid	Salaries paid
<b>Wage Rec't:</b>	2,786,224	2,089,668	<b>2,917,853</b>	729,463	729,463	729,463	729,463
<b>Non Wage Rec't:</b>	4,000	3,000	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,790,224</b>	<b>2,092,668</b>	<b>2,917,853</b>	<b>729,463</b>	<b>729,463</b>	<b>729,463</b>	<b>729,463</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly Monitoring of health init monthly DHT meetings held, capacity building done at lower local health unitsHolding meetings	Quarterly Monitoring of health units monthly DHT meetings held, capacity building done at lower local health unitsQuarterly Monitoring of health units monthly DHT meetings held, capacity building done at lower local health units	Supervision of health services in the district, meetings of Health management team held	Supervision of health services in the district, meetings of Health management team held	Supervision of health services in the district, meetings of Health management team held	Supervision of health services in the district, meetings of Health management team held	Supervision of health services in the district, meetings of Health management team held
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	20,908	15,681	<b>21,022</b>	5,255	5,255	5,255	5,255
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:608 Butambala District

**FY 2019/20**

Total For KeyOutput		20,908	15,681	21,022	5,255	5,255	5,255	5,255
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 08 83 75Non Standard Service Delivery Capital</i>								
<b>Non Standard Outputs:</b>								
	Immunisation of children HIV/AIDS activities implemented as plannedN/A	<i>Immunisation of children HIV/AIDS activities implemented as planned</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	35,000	26,250	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,786,224	2,089,668	2,917,853	729,463	729,463	729,463	729,463	729,463
<i>Non Wage Rec't:</i>	240,455	180,341	267,461	66,865	66,865	66,865	66,865	66,865
<i>Domestic Dev't:</i>	536,169	536,169	79,215	27,304	27,304	12,304	12,304	12,304
<i>External Financing:</i>	35,000	26,250	360,000	90,000	90,000	90,000	90,000	90,000
<b>Total For WorkPlan</b>	<b>3,597,848</b>	<b>2,832,427</b>	<b>3,624,529</b>	<b>913,632</b>	<b>913,632</b>	<b>898,632</b>	<b>898,632</b>	<b>898,632</b>

# Vote:608 Butambala District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

Non Standard Outputs:	Salaries paid for primary teachers Verifying payroll for teachers	Salaries paid for primary teachers Salaries paid for primary teachers	Salaries for teachers paidCleaning of payroll	Salaries for teachers paid	Salaries for teachers paid	Salaries for teachers paid	Salaries for teachers paid
<i>Wage Rec't:</i>	3,845,206	2,883,893	<b>3,845,206</b>	961,301	961,301	961,301	961,301
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,845,206</b>	<b>2,883,893</b>	<b>3,845,206</b>	<b>961,301</b>	<b>961,301</b>	<b>961,301</b>	<b>961,301</b>

# Vote:608 Butambala District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			300Teaching pupilsAll UPE schools and private schools		300All UPE schools			
No. of pupils enrolled in UPE			24546Enrolling pupilsAll UPE schools					
No. of pupils sitting PLE			3456teaching pupilsAll UPE schools and private schools		3456All UPE schools and private schools			
No. of qualified primary teachers			620recruiting teachersAll UPE schools in the district	620All UPE schools	620All UPE schools	620All UPE schools	620All UPE schools	
No. of student drop-outs			100All UPE schools in the district		100All UPE schools			
No. of teachers paid salaries			620recruiting teachersAll UPE schools	620All UPE schools	620All UPE schools	620All UPE schools	620All UPE schools	
<b>Non Standard Outputs:</b>	N/AN/A		<b>Funds disbursed to primary schools</b>	Funds disbursed to primary schools	Funds disbursed to primary schools	Funds disbursed to primary schools	Funds disbursed to primary schools	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	274,011	205,507	357,228	89,307	89,307	89,307	89,307	89,307
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>274,011</b>	<b>205,507</b>	<b>357,228</b>	<b>89,307</b>	<b>89,307</b>	<b>89,307</b>	<b>89,307</b>	<b>89,307</b>

## Class Of OutPut: Capital Purchases

## Vote:608 Butambala District

FY 2019/20

**Output: 07 81 80 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE			<b>2</b> Preparing bid documents, awarding of contracts <b>A one 2-classroom block at Lwamasaka Umea school in Ngando subcounty</b>	2A one 2-classroom block at Lwamasaka Umea school in Ngando subcounty	2A one 2-classroom block at Lwamasaka Umea school in Ngando subcounty	2A one 2-classroom block at Lwamasaka Umea school in Ngando subcounty	2A one 2-classroom block at Lwamasaka Umea school in Ngando subcounty
<b>Non Standard Outputs:</b>			<b>A one 2-classroom block at Lwamasaka Umea school in Ngando subcountyPayment of Retention at for construction of classroom block at Kinoni UMEA P/S and wamala Foundation Monitoring of government programsPaying of retention</b>	A one 2-classroom block at Lwamasaka Umea school in Ngando subcountyPayment of Retention at for construction of classroom block at Kinoni UMEA P/S and wamala Foundation Monitoring of government programs	A one 2-classroom block at Lwamasaka Umea school in Ngando subcountyPayment of Retention at for construction of classroom block at Kinoni UMEA P/S and wamala Foundation Monitoring of government programs	A one 2-classroom block at Lwamasaka Umea school in Ngando subcountyPayment of Retention at for construction of classroom block at Kinoni UMEA P/S and wamala Foundation Monitoring of government programs	A one 2-classroom block at Lwamasaka Umea school in Ngando subcountyPayment of Retention at for construction of classroom block at Kinoni UMEA P/S and wamala Foundation Monitoring of government programs
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	371,084	368,396	<b>79,861</b>	19,965	19,965	19,965	19,965
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>371,084</b>	<b>368,396</b>	<b>79,861</b>	<b>19,965</b>	<b>19,965</b>	<b>19,965</b>	<b>19,965</b>

**Output: 07 81 81 Latrine construction and rehabilitation**

No. of latrine stances constructed			<b>20</b> Preparing bid document, awarding contracts <b>4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools</b>	204-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools	204-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools	204-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools	204-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools
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# Vote:608 Butambala District

**FY 2019/20**

**Non Standard Outputs:**

**4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools**  
**Payment of retention on construction of pit latrine at WamalaSupervising the project for liability periods**

4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools

Payment of retention on construction of pit latrine at Wamala

4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools

Payment of retention on construction of pit latrine at Wamala

4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools

Payment of retention on construction of pit latrine at Wamala

4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools

Payment of retention on construction of pit latrine at Wamala

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	42,000	41,696	<b>85,735</b>	21,434	21,434	21,434	21,434
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,000</b>	<b>41,696</b>	<b>85,735</b>	<b>21,434</b>	<b>21,434</b>	<b>21,434</b>	<b>21,434</b>

**Output: 07 81 83Provision of furniture to primary schools**

**Non Standard Outputs:**

N/A

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	4,000	3,971	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 07 82 Secondary Education**

# Vote:608 Butambala District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary teachers paid salaries	Verifying payroll	Secondary teachers paid salaries	Salaries for employees paid	Salaries for employees paid	Salaries for employees paid	Salaries for employees paid
<i>Wage Rec't:</i>	2,877,725		2,158,285	3,643,461	910,865	910,865	910,865
<i>Non Wage Rec't:</i>	0		0	0	0	0	0
<i>Domestic Dev't:</i>	0		0	0	0	0	0
<i>External Financing:</i>	0		0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,877,725</b>		<b>2,158,285</b>	<b>3,643,461</b>	<b>910,865</b>	<b>910,865</b>	<b>910,865</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			9362EnrolledAll schools	9362All schools	9362All schools	9362All schools	9362All schools
No. of students passing O level			1300Registering studentsAll secondary schools	1300All secondary schools	1300All secondary schools	1300All secondary schools	1300All secondary schools
No. of students sitting O level			1500Registering students for o levelAll schools	1500All secondary schools	1500All secondary schools	1500All secondary schools	1500All secondary schools
No. of teaching and non teaching staff paid			245Paying of staffAll secondary schools	245All secondary schools	245All secondary schools	245All secondary schools	245All secondary schools
Non Standard Outputs:	N/AN/A		Funds disbursed to school accounts	Funds disbursed to school accounts	Funds disbursed to school accounts	Funds disbursed to school accounts	Funds disbursed to school accounts
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,341,675	1,006,252	1,022,730	255,683	255,683	255,683	255,683
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,341,675</b>	<b>1,006,252</b>	<b>1,022,730</b>	<b>255,683</b>	<b>255,683</b>	<b>255,683</b>	<b>255,683</b>

# Vote:608 Butambala District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

#### Non Standard Outputs:

			<i>Seed secondary school constructed at Budde, monitoring and supervision of the projectsPreparing bid documents</i>	Seed secondary school constructed at Budde, monitoring and supervision of the projects	Seed secondary school constructed at Budde, monitoring and supervision of the projects	Seed secondary school constructed at Budde, monitoring and supervision of the projects	Seed secondary school constructed at Budde, monitoring and supervision of the projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,126,997	281,749	281,749	281,749	281,749
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,126,997</b>	<b>281,749</b>	<b>281,749</b>	<b>281,749</b>	<b>281,749</b>

### Programme: 07 83 Skills Development

# Vote:608 Butambala District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<b>450Kabasanda Technical instituteKabasanda Technical institute</b>	450Kabasanda Technical institute	450Kabasanda Technical institute	450Kabasanda Technical institute	450Kabasanda Technical institute
No. Of tertiary education Instructors paid salaries			<b>34Kabasanda Technical instituteKabasanda Technical institute</b>	34Kabasanda Technical institute	34Kabasanda Technical institute	34Kabasanda Technical institute	34Kabasanda Technical institute
<b>Non Standard Outputs:</b>	N/AN/A		<b>Funds disbursed to Kabasanda Technical SchoolFunds disbursed to Kabasanda Technical School</b>				
<b>Wage Rec't:</b>	485,418	364,062	<b>485,418</b>	121,355	121,355	121,355	121,355
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>485,418</b>	<b>364,062</b>	<b>485,418</b>	<b>121,355</b>	<b>121,355</b>	<b>121,355</b>	<b>121,355</b>

# Vote:608 Butambala District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Running of the institution, capitation grant paid to the instituteN/A	<i>Running of the institution, capitation grant paid to the instituteRunning of the institution, capitation grant paid to the institute</i>	<i>Funds disbursed to Technical institutionFunds disbursed</i>	Funds disbursed to Kabasanda Technical School	Funds disbursed to Kabasanda Technical School	Funds disbursed to Kabasanda Technical School	Funds disbursed to Kabasanda Technical School
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,237	156,317	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>117,237</b>	<b>156,317</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:608 Butambala District

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	Examinations done, Conducting Mock and Primary Leaving examinations., monitoring schools inspecting schoolN/A	<i>Examinations done, Conducting Mock and Primary Leaving examinations., monitoring schools inspecting schoolExaminations done, Conducting Mock and Primary Leaving examinations., monitoring schools inspecting school</i>	<i>PLE and Mock exams done inspection of schools done,monitoring of government programs implementedSupervising and mobilising of government projects</i>	Mock exams done inspection of schools done,monitoring of government programs implemented	PLE done inspection of schools done,monitoring of government programs implemented	inspection of schools done,monitoring of government programs implemented	inspection of schools done,monitoring of government programs implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,648	36,986	63,360	12,390	26,190	12,390	12,390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,648</b>	<b>36,986</b>	<b>63,360</b>	<b>12,390</b>	<b>26,190</b>	<b>12,390</b>	<b>12,390</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,412	5,559	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,412</b>	<b>5,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 03Sports Development services

## Vote:608 Butambala District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Sports Activities organised.	<i>Sports Activities organised.</i>						
	Sports activities Supervised	<i>Sports activities Supervised</i>						
	Sports Meetings Conducted.	<i>Sports Meetings Conducted.</i>						
	District represented at National Competitionsorganizing Sports activities	<i>District represented at National CompetitionsSports Activities organised.</i>						
	Supervising Sports Activities	<i>Sports activities Supervised</i>						
	Organising Sports Activities Representing the District at National Competitions	<i>Sports Meetings Conducted. District represented at National Competitions</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,500	2,625	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>			<i>Salaries paid to education staffCleaning the payroll</i>	Salaries paid to education staff	Salaries paid to education staff	Salaries paid to education staff	Salaries paid to education staff
<b>Wage Rec't:</b>	46,000	34,500	65,566	16,392	16,392	16,392	16,392
<b>Non Wage Rec't:</b>	6,400	4,800	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,400</b>	<b>39,300</b>	<b>65,566</b>	<b>16,392</b>	<b>16,392</b>	<b>16,392</b>	<b>16,392</b>

# Vote:608 Butambala District

**FY 2019/20**

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

Non Standard Outputs:	N/A/N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	7,254,349	5,440,740	8,039,651	2,009,913	2,009,913	2,009,913	2,009,913	2,009,913
<i>Non Wage Rec't:</i>	1,836,962	1,379,716	1,599,635	396,459	410,259	396,459	396,459	396,459
<i>Domestic Dev't:</i>	417,084	414,063	1,292,592	323,148	323,148	323,148	323,148	323,148
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>9,508,396</b>	<b>7,234,519</b>	<b>10,931,878</b>	<b>2,729,520</b>	<b>2,743,320</b>	<b>2,729,520</b>	<b>2,729,520</b>	<b>2,729,520</b>

## Vote:608 Butambala District

**FY 2019/20**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:608 Butambala District

**FY 2019/20**

## *Output: 04 81 05District Road equipment and machinery repaired*

Non Standard Outputs:	High pressure 10M psi ,bucket grease gun purchased. A heavy duty high steel towing chains purchased, A complete set of mechanical tool box procured, Maintenance of plants, vehicles and motorcycles plus purchase of their accessories..Servicing of the district road unit	<i>High pressure 10M psi ,bucket grease gun purchased. A heavy duty high steel towing chains purchased, A complete set of mechanical tool box procured, Maintenance of plants, vehicles and motorcycles plus purchase of their accessories..High pressure 10M psi ,bucket grease gun purchased. A heavy duty high steel towing chains purchased, A complete set of mechanical tool box procured, Maintenance of plants, vehicles and motorcycles plus purchase of their accessories..</i>	<i>District road unit repaired nad maitainedMaitaini ng district road unit</i>	District road unit repaired nad maitained	District road unit repaired nad maitained	District road unit repaired nad maitained	District road unit repaired nad maitained
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	68,309	51,640	<i>40,000</i>	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,309</b>	<b>51,640</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## *Output: 04 81 08Operation of District Roads Office*

## Vote:608 Butambala District

**FY 2019/20**

Non Standard Outputs:	Monitoring and supervision of road works, road committee meetings held, commissioning of the roadsN/A	<i>Monitoring and supervision of road works, road committee meetings held, commissioning of the roadsMonitoring and supervision of road works, road committee meetings held, commissioning of the roads</i>	<i>Salaries paid to engineering staff,supervision of projectsCleaning the pay roll</i>	Salaries paid to engineering staff,supervision of projects	Salaries paid to engineering staff,supervision of projects	Salaries paid to engineering staff,supervision of projects	Salaries paid to engineering staff,supervision of projects
<i>Wage Rec't:</i>	35,000	26,250	<b>68,123</b>	17,031	17,031	17,031	17,031
<i>Non Wage Rec't:</i>	36,084	27,279	<b>36,344</b>	9,086	9,086	9,086	9,086
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,084</b>	<b>53,529</b>	<b>104,467</b>	<b>26,117</b>	<b>26,117</b>	<b>26,117</b>	<b>26,117</b>

### Class Of OutPut: Lower Local Services

## Vote:608 Butambala District

## FY 2019/20

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

Non Standard Outputs:	Road grading of Kikunyu A1.5km in Nsozibirye parish and Bulawa 1.5km in Kirokola parish, Road grading of Kisununu - Katala road 2km in nsozibirye parish and Ntenga -Bbebe 3.5km in kitimba parish in Kalamba subcounty, Bbule-Ring road 2km, Buwunga-Kikkira 4km and Kyerima-Kambugu road 2km in Bulu subcounty, Bugobango-Kiteza 4km, Kasansala-bwesenza 2.5km in Ngando subcounty Kabogoza-kawungu-senyonjo 4km Masakwa-Bitamazire 2km in Budde subcountyPurchasing of fuel, repairing of district units	Routine manual maintenance of Kankeesa-Kimbejja 2km Kyanika-Waduduma 2km in Bulu subcounty Lugala-Ngandwe-Buligi 4km in Budde Bugobango-Kiteza via Wamala 1.5km Kyengeza – Gomba Boader and Kyengera - Kasaulini 1.5km in Ngando subcounty Procuring fuel	Routine manual maintenance of Kankeesa-Kimbejja 2km Kyanika-Waduduma 2km in Bulu subcounty Lugala-Ngandwe-Buligi 4km in Budde Bugobango-Kiteza via Wamala 1.5km Kyengeza – Gomba Boader and Kyengera - Kasaulini 1.5km in Ngando subcounty	Routine manual maintenance of Kankeesa-Kimbejja 2km Kyanika-Waduduma 2km in Bulu subcounty Lugala-Ngandwe-Buligi 4km in Budde Bugobango-Kiteza via Wamala 1.5km Kyengeza – Gomba Boader and Kyengera - Kasaulini 1.5km in Ngando subcounty	Routine manual maintenance of Kankeesa-Kimbejja 2km Kyanika-Waduduma 2km in Bulu subcounty Lugala-Ngandwe-Buligi 4km in Budde Bugobango-Kiteza via Wamala 1.5km Kyengeza – Gomba Boader and Kyengera - Kasaulini 1.5km in Ngando subcounty	Routine manual maintenance of Kankeesa-Kimbejja 2km Kyanika-Waduduma 2km in Bulu subcounty Lugala-Ngandwe-Buligi 4km in Budde Bugobango-Kiteza via Wamala 1.5km Kyengeza – Gomba Boader and Kyengera - Kasaulini 1.5km in Ngando subcounty
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	53,927	13,482	13,482	13,482
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	53,927	13,482	13,482	13,482

### Output: 04 81 56Urban unpaved roads Maintenance (LLS)

## Vote:608 Butambala District

**FY 2019/20**

Length in Km of Urban unpaved roads  
periodically maintained

<b>12.5</b>	<b>Procuring fuel</b>	Gombe - Kyananja-Ntolomwe	Gombe - Kyananja-Ntolomwe	Gombe - Kyananja-Ntolomwe	Gombe - Kyananja-Ntolomwe
	<b>Kyananja-Ntolomwe</b>	Kyananja-Kawuku 2.5km	Kyananja-Kawuku 2.5km	Kyananja-Kawuku 2.5km	Kyananja-Kawuku 2.5km
	<b>Kawuku 2.5km</b>	Bugoye - Bukogolwa-Kwezi	Bugoye - Bukogolwa-Kwezi	Bugoye - Bukogolwa-Kwezi	Bugoye - Bukogolwa-Kwezi
	<b>Bugoye - Bukogolwa-Kwezi</b>	1.6km	1.6km	1.6km	1.6km
	<b>1.6km</b>	Sempereza - Lwera	Sempereza - Lwera	Sempereza - Lwera	Sempereza - Lwera
	<b>Sempereza - Lwera</b>	1.2km	Lwera 1.2km	1.2km	1.2km
	<b>1.2km</b>	Kambugu -Gombe	Kambugu -Gombe	Kambugu -Gombe	Kambugu -Gombe
	<b>Kambugu -Gombe</b>	Playground 1.2	Playground 1.2	Playground 1.2	Playground 1.2
	<b>Playground 1.2</b>				

# Vote:608 Butambala District

**FY 2019/20**

Length in Km of Urban unpaved roads  
routinely maintained

<b>49Procuring fuelGombe - Kinoni,Ssendagire - Nkole, Kyangoma - Tamale,Tamale - Ntolomwe, Ntolomwe - kyanajanja - Ntolomwe,Kyanajja anja - Kawuku,Gombe - Kyanajjanja Senene Ring Road,Nyanama kasekere Kasaka - Gombe Kyampisi - Kyampi A Kasalaba - Katambala Badester - Ssendawula Hajji Bulaimu - Gombe ,Bugoye Ring Road Kitto - Kibindizi Road Ntolomwe - Kayenje Nyanama - Nswenjere Bekisu - Katambala Kikiga - Kasubayi Ntolomwe - Bbugga Kasaka - Ssenyomo</b>	49Gombe - Kinoni,Ssendagire - Nkole, Kyangoma - Tamale,Tamale - Ntolomwe, Ntolomwe - kyanajanja - Ntolomwe,Kyanajj anja - Kawuku,Gombe - Kyanajjanja Senene Ring Road,Nyanama kasekere Kasaka - Gombe Kyampisi - Kyampi A Kasalaba - Katambala Badester - Ssendawula Hajji Bulaimu - Gombe ,Bugoye Ring Road Kitto - Kibindizi Road Ntolomwe - Kayenje Nyanama - Nswenjere Bekisu - Katambala Kikiga - Kasubayi Ntolomwe - Bbugga Kasaka - Ssenyomo	49Gombe - Kinoni,Ssendagire - Nkole, Kyangoma - Tamale,Tamale - Ntolomwe, Ntolomwe - kyanajanja - Ntolomwe,Kyanajj anja - Kawuku,Gombe - Kyanajjanja Senene Ring Road,Nyanama kasekere Kasaka - Gombe Kyampisi - Kyampi A Kasalaba - Katambala Badester - Ssendawula Hajji Bulaimu - Gombe ,Bugoye Ring Road Kitto - Kibindizi Road Ntolomwe - Kayenje Nyanama - Nswenjere Bekisu - Katambala Kikiga - Kasubayi Ntolomwe - Bbugga Kasaka - Ssenyomo	49Gombe - Kinoni,Ssendagire - Nkole, Kyangoma - Tamale,Tamale - Ntolomwe, Ntolomwe - kyanajanja - Ntolomwe,Kyanajj anja - Kawuku,Gombe - Kyanajjanja Senene Ring Road,Nyanama kasekere Kasaka - Gombe Kyampisi - Kyampi A Kasalaba - Katambala Badester - Ssendawula Hajji Bulaimu - Gombe ,Bugoye Ring Road Kitto - Kibindizi Road Ntolomwe - Kayenje Nyanama - Nswenjere Bekisu - Katambala Kikiga - Kasubayi Ntolomwe - Bbugga Kasaka - Ssenyomo	49Gombe - Kinoni,Ssendagire - Nkole, Kyangoma - Tamale,Tamale - Ntolomwe, Ntolomwe - kyanajanja - Ntolomwe,Kyanajj anja - Kawuku,Gombe - Kyanajjanja Senene Ring Road,Nyanama kasekere Kasaka - Gombe Kyampisi - Kyampi A Kasalaba - Katambala Badester - Ssendawula Hajji Bulaimu - Gombe ,Bugoye Ring Road Kitto - Kibindizi Road Ntolomwe - Kayenje Nyanama - Nswenjere Bekisu - Katambala Kikiga - Kasubayi Ntolomwe - Bbugga Kasaka - Ssenyomo
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# Vote:608 Butambala District

FY 2019/20

## Non Standard Outputs:

Periodic maintenance of Nyanama-kito road 1.5km, Nsenene-Ring road 3km, Routine maitenance of Bugoye Kasaka road 1.7km, Nyanama kasekere bulo main 2.6km, Kasala-kyanajaja 1.2km, ssenabulya-Kiwanuka Kinga road 1.4km, kagulile -kintu road 1.5km, Suzani-Kibidizzi 2.2km, Dr. wagaba-bekiisu 0.9km Of road, Nyanama-Kibidizzi 1.8km and Kyanajja 1.2km in Gombe Town council, 200 culverts prucured and installed on roads

**Gombe - Kinoni,Ssendagire - Nkole, Kyangoma - Tamale,Tamale - Ntolomwe, Ntolomwe - kyanajanja - Ntolomwe,Kyanajja - Kawuku,Gombe - Kyanajjanja Senene Ring Road,Nyanama kasekere Kasaka - Gombe Kyampisi - Kyampi A Kasalaba - Katambala Badester - Ssendawula Hajji Bulaimu - Gombe ,Bugoye Ring Road Kitto - Kibindizi Road Ntolomwe - Kayenje Nyanama - Nswenjere Bekisu - Katambala Kikiga - Kasubayi Ntolomwe - Bbugga Kasaka - Ssenyomo Mechanical periodically maitained of 12km Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2 Procuring fuel**

Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2

Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2

Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2

Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2

Wage Rec't:	0	0	0	0	0	0
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# Vote:608 Butambala District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	<b>148,029</b>	37,007	37,007	37,007	37,007
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>148,029</b>	<b>37,007</b>	<b>37,007</b>	<b>37,007</b>	<b>37,007</b>

## **Output: 04 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained

<b>53Procuring fuel and supervising the field officersAnnual periodically mechanised of Butende-Lungujja Simbula 12km, Tufube-Nakijju-Ndibulungi 5km, Kitagobwa-Wamala-Lugali-Kitaka 5km, Nakatooke-Muyanga 5km, Bulu-Muyanga 3km, Lugo-Kamugombwa 5km, Mirembe -Kawami 5km Lugala-Kajooro 4km</b>	Annual periodically mechanised of Butende-Lungujja Simbula 12km, Tufube-Nakijju-Ndibulungi 5km, Kitagobwa-Wamala-Lugali-Kitaka 5km, Nakatooke-Muyanga 5km, Bulu-Muyanga 3km, Lugo-Kamugombwa 5km, Mirembe -Kawami 5km Lugala-Kajooro 4km	Annual periodically mechanised of Butende-Lungujja Simbula 12km, Tufube-Nakijju-Ndibulungi 5km, Kitagobwa-Wamala-Lugali-Kitaka 5km, Nakatooke-Muyanga 5km, Bulu-Muyanga 3km, Lugo-Kamugombwa 5km, Mirembe -Kawami 5km Lugala-Kajooro 4km	Annual periodically mechanised of Butende-Lungujja Simbula 12km, Tufube-Nakijju-Ndibulungi 5km, Kitagobwa-Wamala-Lugali-Kitaka 5km, Nakatooke-Muyanga 5km, Bulu-Muyanga 3km, Lugo-Kamugombwa 5km, Mirembe -Kawami 5km Lugala-Kajooro 4km	Annual periodically mechanised of Butende-Lungujja Simbula 12km, Tufube-Nakijju-Ndibulungi 5km, Kitagobwa-Wamala-Lugali-Kitaka 5km, Nakatooke-Muyanga 5km, Bulu-Muyanga 3km, Lugo-Kamugombwa 5km, Mirembe -Kawami 5km Lugala-Kajooro 4km	Annual periodically mechanised of Butende-Lungujja Simbula 12km, Tufube-Nakijju-Ndibulungi 5km, Kitagobwa-Wamala-Lugali-Kitaka 5km, Nakatooke-Muyanga 5km, Bulu-Muyanga 3km, Lugo-Kamugombwa 5km, Mirembe -Kawami 5km Lugala-Kajooro 4km
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# Vote:608 Butambala District

**FY 2019/20**

Length in Km of District roads routinely maintained

170Supervising road  
gangsNkokooma - Muyanga  
Bulo - Kabasuma, Lugala - Kajoolo , Namilyango - Ssegabi,Kiziiko - Bunyenye  
Makulungo  
Lwamasaka - Lwanjiri  
Kitagobwa Wamala  
Kitagobwa - Ngando  
Muyanga Bulo  
Butawuka - Wadduduma  
Bulo - Bugobango  
Wamala - Kanyogoga  
Kagoolo  
-,Ndibulungi  
-,Gwatiro - Makulungo  
Senge - Luzinga - Kakubo - Mutaba  
Butende - Simbula  
Luwala - Busisi, Tufube - Nakiju  
Bulugu - Mugavu  
Katabira - Mubiri  
efuuka  
Kyerima - Kasoso  
Vunda - Bubondo  
Kikunyu Buyenga  
Lugala-Kyetotogolo  
Kyabadaza - Ntula

Nkokooma - Muyanga  
Bulo - Kabasuma, Lugala - Kajoolo , Namilyango - Ssegabi,Kiziiko - Bunyenye  
Makulungo  
Lwamasaka - Lwanjiri  
Kitagobwa  
Wamala  
Kitagobwa - Ngando  
Muyanga Bulo  
Butawuka - Wadduduma  
Bulo - Bugobango  
Wamala - Kanyogoga  
Kagoolo  
-,Ndibulungi  
-,Gwatiro - Makulungo  
Senge - Luzinga - Kakubo - Mutaba  
Butende - Simbula  
  
Luwala - Busisi, Tufube - Nakiju  
Bulugu - Mugavu  
Katabira - Mubiri  
efuuka  
Kyerima - Kasoso  
Vunda - Bubondo  
Kikunyu Buyenga  
Lugala-  
Kyetotogolo  
Kyabadaza - Ntula

Nkokooma - Muyanga  
Bulo - Kabasuma, Lugala - Kajoolo , Namilyango - Ssegabi,Kiziiko - Bunyenye  
Makulungo  
Lwamasaka - Lwanjiri  
Kitagobwa  
Wamala  
Kitagobwa - Ngando  
Muyanga Bulo  
Butawuka - Wadduduma  
Bulo - Bugobango  
Wamala - Kanyogoga  
Kagoolo  
-,Ndibulungi  
-,Gwatiro - Makulungo  
Senge - Luzinga - Kakubo - Mutaba  
Butende - Simbula  
Luwala - Busisi, Tufube - Nakiju  
Bulugu - Mugavu  
Katabira - Mubiri  
efuuka  
Kyerima - Kasoso  
Vunda - Bubondo  
Kikunyu Buyenga  
Lugala-  
Kyetotogolo  
Kyabadaza - Ntula

## Non Standard Outputs:

		k					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	223,200	55,800	55,800	55,800	55,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:608 Butambala District

FY 2019/20

Total For KeyOutput	0	0	223,200	55,800	55,800	55,800	55,800
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 04 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
			<i>Departmental laptop purchased</i>	<i>Purchasing a laptop</i>	Departmental laptop purchased		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,500	2,500	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output: 04 81 80Rural roads construction and rehabilitation</i>							

<b>Non Standard Outputs:</b>	Mechanised routine road maintenance on Nkokoma-Muyanga 3km, Kagolo Lwajiri Ndibulungi 15km, Lugo-Kamugobwa 6km in Kalamba subcounty, Kalamba S/C-Kisununu-Nsozibirye 5km in kalamba subcounty, Bulo kbasuma 2km in Bulo subcounty, Butawuka-waduduma swamp 8km in Bulo subcounty, Lugali-Tufube -Ndibulugi road 6km, Bulungu-Muyobozi road 6km Periodic maintenance of Bulo-Bugobango 10km, Namilyago	<i>Mechanised routine road maintenance on Nkokoma-Muyanga 3km, Kagolo Lwajiri Ndibulungi 15km, Lugo-Kamugobwa 6km in Kalamba subcounty, Kalamba S/C-Kisununu-Nsozibirye 5km in kalamba subcounty, Bulo kbasuma 2km in Bulo subcounty, Butawuka-waduduma swamp 8km in Bulo subcounty, Lugali-Tufube -Ndibulugi road 6km, Bulungu-Muyobozi road 6km Periodic maintenance of Bulo-Bugobango 10km, Namilyago</i>
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# Vote:608 Butambala District

FY 2019/20

	ssegabi road 8km, 250.2 km of roads manually maintained	Procurin g of culverts, Maitaining of the district road unit, Purchasing of fuel	<b>Bulo-Bugobango 10km, Namilyago ssegabi road 8km, 250.2 km of roads manually maintained</b>					
			<b>Mecha nised routine road maintenance on Nkokoma- Muyanga 3km, Kagolo Lwajiri Ndibulungi 15km, Lugo-Kamugobwa 6km in Kalamba subcounty, Kalamba S/C- Kisununu- Nsozibirye 5km in kalamba subcounty, Bulo kabasuma 2km in Bulo subcounty, Butawuka- waduduma swamp 8km in Bulo subcounty, Lugali- Tufube -Ndibulugi road 6km, Bulungu- Muyobozi road 6km Periodic maintenance of Bulo-Bugobango 10km, Namilyago ssegabi road 8km, 250.2 km of roads manually maintained</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	357,670	283,166	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>357,670</b>	<b>283,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	35,000	26,250	68,123	17,031	17,031	17,031	17,031	17,031

## Vote:608 Butambala District

**FY 2019/20**

<i>Non Wage Rec't:</i>	104,393	78,919	<b>501,500</b>	125,375	125,375	125,375	125,375
<i>Domestic Dev't:</i>	357,670	283,166	<b>2,500</b>	2,500	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>497,063</b>	<b>388,335</b>	<b>572,123</b>	<b>144,906</b>	<b>142,406</b>	<b>142,406</b>	<b>142,406</b>

# Vote:608 Butambala District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	Payment of salaries to 3 officers in the water sector. O & M for vehicle and motorcycle Fuel and lubricants O & M for office equipments renovation of water office block salaries for 3 staff in the sector paid vehicle & motorcycle serviced and repaired submitting reports to the Ministry of water	<i>Payment of salaries to 3 officers in the water sector. O &amp; M for vehicle and motorcycle Fuel and lubricants O &amp; M for office equipments renovation of water office blockPayment of salaries to 3 officers in the water sector. O &amp; M for vehicle and motorcycle Fuel and lubricants O &amp; M for office equipments renovation of water office block</i>	<i>Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring an d supervision of works donepaying wages , submitting reports, supervising and monitoring of government works</i>	Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring an d supervision of works done	Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring an d supervision of works done	Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring an d supervision of works done	Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring an d supervision of works done
<i>Wage Rec't:</i>	24,780	18,585	<b>45,630</b>	11,408	11,408	11,408	11,408
<i>Non Wage Rec't:</i>	18,990	14,243	<b>17,940</b>	4,485	4,485	4,485	4,485
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,770</b>	<b>32,827</b>	<b>63,570</b>	<b>15,893</b>	<b>15,893</b>	<b>15,893</b>	<b>15,893</b>

# Vote:608 Butambala District

**FY 2019/20**

## Output: 09 81 02Supervision, monitoring and coordination

<b>Non Standard Outputs:</b>	Data collected for the assesment of water sources in ButambalaN/A	<i>Data collected for the assesment of water sources in Butambala</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,661	8,746	11,193	2,798	2,798	2,798	2,798
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,661</b>	<b>8,746</b>	<b>11,193</b>	<b>2,798</b>	<b>2,798</b>	<b>2,798</b>	<b>2,798</b>

## Class Of OutPut: Capital Purchases

## Output: 09 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Sanitation activities carried out in the districtHolding meetings, cleaning the villages	<i>Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion ActivitiesMobilizin g of people</i>	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	19,802	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

# Vote:608 Butambala District

**FY 2019/20**

## *Output: 09 81 83Borehole drilling and rehabilitation*

Non Standard Outputs:	Retention on previous works paidpaying of retention	<i>Retention on previous works paid</i>	<i>Retention paid for borehole in Ngando Assesment of boreholes in the district</i>	Retention paid for borehole in Ngando Assesment of boreholes in the district	Assesment of boreholes in the district	Assesment of boreholes in the district	Assesment of boreholes in the district
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	59,000	49,870	<i>13,010</i>	7,385	1,875	1,875	1,875
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,000</b>	<b>49,870</b>	<b>13,010</b>	<b>7,385</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

## *Output: 09 81 84Construction of piped water supply system*

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>1borehole pumped piped water system constructed at Butende in Ngando subcountyborehole pumped piped water system constructed at Butende in Ngando subcounty</i>	1borehole pumped piped water system constructed at	1borehole pumped piped water system constructed at	1borehole pumped piped water system constructed at	1borehole pumped piped water system constructed at
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# Vote:608 Butambala District

FY 2019/20

<b>Non Standard Outputs:</b>	upgrading of Butende Kubiri water source to a solar mini piped water system in Ngando subcounty, consultancy services on design and supervision of the piped water system done, water quality surviallance done	<i>Upgrading of Butende Kubiri water source to a solar mini piped water system in Ngando subcounty, consultancy services on design and supervision of the piped water system done, water quality surviallance done</i>	<i>Borehole pumped piped water system constructed at Butende in Ngando subcounty</i>	Borehole pumped piped water system constructed at Butende in Ngando subcounty	Borehole pumped piped water system constructed at Butende in Ngando subcounty	Borehole pumped piped water system constructed at Butende in Ngando subcounty	Borehole pumped piped water system constructed at Butende in Ngando subcounty
	Designing the water source, supervising the contractor	<i>Upgrading of Butende Kubiri water source to a solar mini piped water system in Ngando subcounty, consultancy services on design and supervision of the piped water system done, water quality surviallance done</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	95,830	81,001	151,737	37,934	37,934	37,934	37,934
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>95,830</b>	<b>81,001</b>	<b>151,737</b>	<b>37,934</b>	<b>37,934</b>	<b>37,934</b>	<b>37,934</b>
<b>Wage Rec't:</b>	24,780	18,585	45,630	11,408	11,408	11,408	11,408
<b>Non Wage Rec't:</b>	30,651	22,989	29,133	7,283	7,283	7,283	7,283
<b>Domestic Dev't:</b>	175,882	146,660	184,549	50,270	44,760	44,760	44,760
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>231,313</b>	<b>188,233</b>	<b>259,311</b>	<b>68,960</b>	<b>63,450</b>	<b>63,450</b>	<b>63,450</b>

## Vote:608 Butambala District

**FY 2019/20**

### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:608 Butambala District

FY 2019/20

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

Non Standard Outputs:	Salaries paid the natural resources sta 4) training s in wetland management and conservation conducted among communities in all subcounties. -Two (2) wetland management associations formed.- Mobilization - Conducting training in wetland conservation and management - Establish wetland management associations. - Followups and field visits.> Knowledge on environment and natural resources promoted Reports written and submitted to relent officesTraining of communities Writing of reportss	Salaries paid the natural resources staff Knowledge on environment and natural resources promoted Reports written and submitted to relent officesSalaries paid the natural resources staff Knowledge on environment and natural resources promoted Reports written and submitted to relent offices	Payment of salaries to staff, submission of reports, promotion of environmental knowledgePaying salary, submitting reportsWetland action plan implemented in all subcountiesWetland action plan implemented in all subcounties	Wetland action plan implemented in all subcounties	Wetland action plan implemented in all subcounties	Wetland action plan implemented in all subcounties	Wetland action plan implemented in all subcounties
<b>Wage Rec't:</b>	48,620	36,465	95,258	23,815	23,815	23,815	23,815
<b>Non Wage Rec't:</b>	1,657	1,243	2,069	517	517	517	517
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,278</b>	<b>37,708</b>	<b>97,327</b>	<b>24,332</b>	<b>24,332</b>	<b>24,332</b>	<b>24,332</b>

## Output: 09 83 03Tree Planting and Afforestation

## Vote:608 Butambala District

FY 2019/20

<b>Non Standard Outputs:</b>		8field visits, site selection tree nursery & demonstration set up4 community tree nurseries maintained and advise given,8field visits, site selection tree nursery & demonstration set up4 community tree nurseries maintained and advise given,	<i>8field visits, site selection tree nursery &amp; demonstration set up4 community tree nurseries maintained and advise given,8field visits, site selection tree nursery &amp; demonstration set up4 community tree nurseries maintained and advise given,</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,100	825	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,100</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>		250 for household fuel saving stoves set up 12 institutional energy saving stoves constructed mobilisation, trainings, construting demonstrations stovescharcoal briquetting making & saling setting up institutional stoves constructing firewood saving stoves at household level	<i>250 for household fuel saving stoves set up 12 institutional energy saving stoves constructed mobilisation, trainings, construting demonstrations stoves250 for household fuel saving stoves set up 12 institutional energy saving stoves constructed mobilisation, trainings, construting demonstrations stoves</i>	
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## Vote:608 Butambala District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	458	343	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>458</b>	<b>343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken			<b>60Patrolling forestsIn all subcounties of the district</b>	15In all subcounties of the district	15In all subcounties of the district	15In all subcounties of the district	15In all subcounties of the district
<b>Non Standard Outputs:</b>	carry out trainings on legal forest trade. carry out O & M of vehicle & equipment follow up of court cases Forestry resource exploitation regulated across the district and legal forest activities nforced through forest inspection & compliance monitoring issuance of permits illegal forest activities controlled and culprit prosecuted in courtN/A		<b>Routine patrols done in 6 lower local governmentsCondu cting routine patrols and sensstizing communities in Butambala Districts</b>	Routine patrols done in 6 lower local governments	Routine patrols done in 6 lower local governments	Routine patrols done in 6 lower local governments	Routine patrols done in 6 lower local governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	2,091	523	523	523	523
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>2,091</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>

### **Output: 09 83 06Community Training in Wetland management**

# Vote:608 Butambala District

FY 2019/20

No. of Water Shed Management Committees formulated			<b>6Forming water shed committesIn all subcounties</b>	1Bulo	1Kalamba	2Budde and Ngando	2Gombe and Kibibi T.C
<b>Non Standard Outputs:</b>	?????????4) training s in wetland management and conservation conducted among communities in Kyanamukaka Mukungwe, buwunga and Kyesiiga subcounties. -Two (2) wetland management associations formed.- Mobilization - Conducting training in wetland conservation and management - Establish wetland management associations. - Followups and field visitN/A		<b>Workshop held to train communities on wetlandMobilizing the community</b>	Workshop held to train communities on wetland	Workshop held to train communities on wetland	Workshop held to train communities on wetland	Workshop held to train communities on wetland
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	600	450	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<b>6n all Lower Local GovernmentsIn all Lower Local Governments</b>
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# Vote:608 Butambala District

**FY 2019/20**

Non Standard Outputs:	water points for small scale irrigation provided to community surveillance monitoring for the already restored wetlands setting up demonstration on the soil & water conservation to restore soil fertilityN/A	<i>water points for small scale irrigation provided to community surveillance monitoring for the already restored wetlands setting up demonstration on the soil &amp; water conservation to restore soil fertilitywater points for small scale irrigation provided to community surveillance monitoring for the already restored wetlands setting up demonstration on the soil &amp; water conservation to restore soil fertility</i>	<i>Number of community members trained in environmental issues in 6 LLGs.Training community members in environmental issues in each Lower Local Government.</i>	Number of community members trained in environmental issues in 6 LLGs.	Number of community members trained in environmental issues in 6 LLGs.	Number of community members trained in environmental issues in 6 LLGs.	Number of community members trained in environmental issues in 6 LLGs.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>1,000</b>	250	250	250	250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No. of monitoring and compliance surveys undertaken	<b>6Butambala District LLGs.District wide</b>	3District wide	3District wide	3District wide	3District wide
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# Vote:608 Butambala District

FY 2019/20

<b>Non Standard Outputs:</b>	60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. - Court cases of wetland degradation attended.N/A	<i>60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. - Court cases of wetland degradation attended.60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. - Court cases of wetland degradation attended.</i>	<i>6 monitoring and compliance surveys undertaken.monitoring and supervision on environment compliance</i>	2 monitoring and compliance surveys undertaken.	2 monitoring and compliance surveys undertaken.	1 monitoring and compliance surveys undertaken.	1 monitoring and compliance surveys undertaken.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

## Vote:608 Butambala District

FY 2019/20

### Non Standard Outputs:

Guiding development process for 60 individuals & 24 institutions through approving building plans especially in the 4 town boards physical planning equipments and satationaries obtained. -pysical planning committe meeting minutes taken to the ministry action area plans for tradind centers in the district. -bulding sites inspected and building plans approvedN/A

*Guiding development process for 60 individuals & 24 institutions through approving building plans especially in the 4 town boards physical planning equipments and satationaries obtained. -pysical planning committe meeting minutes taken to the ministry action area plans for tradind centers in the district. -bulding sites inspected and building plans approved*



## Vote:608 Butambala District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,900</b>	<b>1,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	48,620	36,465	95,258	23,815	23,815	23,815	23,815
<i>Non Wage Rec't:</i>	8,115	6,086	8,160	2,040	2,040	2,040	2,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>56,735</b>	<b>42,552</b>	<b>103,418</b>	<b>25,854</b>	<b>25,854</b>	<b>25,854</b>	<b>25,854</b>

# Vote:608 Butambala District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Programme: 10 81 Community Mobilisation and Empowerment*

#### **Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Disability groups, women groups and youth groups allocated funds for income generating projectsIdentifying groups, training the community and mobilising	<i>Disability groups, women groups and youth groups allocated funds for income generating projectsDisability groups, women groups and youth groups allocated funds for income generating projects</i>	<i>Youths, Women groups vetted and selected for fundingMobilising, selecting and vetting ,monitoring women and youths groups</i>	Youth groups disbursed funds for development, Women groups organised for women funds	Youth groups disbursed funds for development, Women groups organised for women funds	Youth groups disbursed funds for development, Women groups organised for women funds	Youth groups disbursed funds for development, Women groups organised for women funds
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	298,953	224,214	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>298,953</b>	<b>224,214</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

#### *Output: 10 81 05Adult Learning*

<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,347	2,510	2,188	547	547	547	547
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,347</b>	<b>2,510</b>	<b>2,188</b>	<b>547</b>	<b>547</b>	<b>547</b>	<b>547</b>

# Vote:608 Butambala District

FY 2019/20

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

### Non Standard Outputs:

		100Child cases handledChild cases handled		Follow up on children cases		Follow up on children cases		Follow up on children cases		Follow up on children cases	
		Follow up on children casesMobilizing of the community									
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250	250	250	250	250

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

### Non Standard Outputs:

		4quarterly sitting meeting for youth council4 youth council held in the district		11 youth council held in the district		11 youth council held in the district		11 youth council held in the district		11 youth council held in the district	
		National youth day celebrated at the district, Youth programs monitored and supervisedHolding meetings									
monitored youths projects in the district		monitored youths projects in the district		National youth day celebrated at the district, Youth programs monitored and supervised		National youth day celebrated at the district, Youth programs monitored and supervised		National youth day celebrated at the district, Youth programs monitored and supervised		National youth day celebrated at the district, Youth programs monitored and supervised	
National Youth Day celebrated		National Youth Day celebrated									
4 youth meetings held at the district headquartersMonit		4 youth meetings held at the district headquartersMonit									
oring of Youths Projects		oring of Youths Projects									
Celebrating National Youth Day		Celebrating National Youth Day									
Holding of meetings		Holding of meetings									
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,059	1,544	2,080	520	520	520	520	520	520	520	520
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0

# Vote:608 Butambala District

## FY 2019/20

Total For KeyOutput		2,059	1,544	2,080	520	520	520	520
Output: 10 81 10Support to Disabled and the Elderly								
No. of assisted aids supplied to disabled and elderly community			0N/AN/A					
Non Standard Outputs:	5 groups of persons with disability supported with project funds special grant	5 groups of persons with disability supported with project funds special grant	Funds disbursed out to disability groupsMobilizing the groups	Funds disbursed out to disability groups	Funds disbursed out to disability groups	Funds disbursed out to disability groups	Funds disbursed out to disability groups	
	Project groups monitored	Project groups monitored						
	Selection committees held 4 meetings held to discuss issues of disability	Selection committees held 4 meetings held to discuss issues of disability						
	Selecting of special grant beneficiaries meeting	5 groups of persons with disability supported with project funds special grant						
	monitoring of project groups	Project groups monitored						
		Selection committees held 4 meetings held to discuss issues of disability						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,085	1,564	11,723	2,931	2,931	2,931	2,931
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		2,085	1,564	11,723	2,931	2,931	2,931	2,931

# Vote:608 Butambala District

**FY 2019/20**

## Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<b>6Holding meetings6 women council meetings held in all subcounties</b>	21 women council meetings held in all subcounties	21 women council meetings held in all subcounties	11 women council meetings held in all subcounties	11 women council meetings held in all subcounties
<b>Non Standard Outputs:</b>		4 women council meetings held at the district headquartersHoldin g council meetings	<b>4 women council meetings held at the district headquartersHoldi ng of meetings</b>	4 women council meetings held at the district headquarters	4 women council meetings held at the district headquarters	4 women council meetings held at the district headquarters	4 women council meetings held at the district headquarters
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,059	1,544	<b>2,056</b>	514	514	514	514
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,059</b>	<b>1,544</b>	<b>2,056</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>514</b>

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

<b>Non Standard Outputs:</b>			<b>Salaries paid for community Based staff, monitoring and supervision of government programsVerifying the payroll,</b>	Salaries paid for community Based staff, monitoring and supervision of government programs	Salaries paid for community Based staff, monitoring and supervision of government programs	Salaries paid for community Based staff, monitoring and supervision of government programs	Salaries paid for community Based staff, monitoring and supervision of government programs
<b>Wage Rec't:</b>	0	0	<b>98,371</b>	24,593	24,593	24,593	24,593
<b>Non Wage Rec't:</b>	0	0	<b>1,200</b>	300	300	300	300
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>99,571</b>	<b>24,893</b>	<b>24,893</b>	<b>24,893</b>	<b>24,893</b>

# Vote:608 Butambala District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Advocacy for government programs, Government programs supervised and monitored planning for lower Local Governments Mobilising of government the communities Supervising of the projects	<i>Advocacy for government programs, Government programs supervised and monitored planning for lower Local Governments Advocacy for government programs, Government programs supervised and monitored planning for lower Local Governments</i>	<i>Funds disbursed to community development officers to monitor programs</i>	Funds disbursed out to disability groups	Funds disbursed out to disability groups	Funds disbursed out to disability groups	Funds disbursed out to disability groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,456	1,092	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,456</b>	<b>1,092</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<i>Wage Rec't:</i>	0	0	98,371	24,593	24,593	24,593	24,593
<i>Non Wage Rec't:</i>	309,958	232,468	45,447	11,362	11,362	11,362	11,362
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>309,958</b>	<b>232,468</b>	<b>143,818</b>	<b>35,954</b>	<b>35,954</b>	<b>35,954</b>	<b>35,954</b>

# Vote:608 Butambala District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

#### Non Standard Outputs:

wages paid to planning unit staff, Quarterly Monitoring and supervision reports, quarterly performance contracts reports.Preparing and submitting performance contract reports, monitoring and supervision of all LLGs on several indicators.	<i>wages paid to planning unit staff, Quarterly Monitoring and supervision reports, quarterly performance contracts reports.wages paid to planning unit staff, Quarterly Monitoring and supervision reports, quarterly performance contracts reports.</i>	<i>Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministriesPreparation of reports</i>	Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministries	Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministries	Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministries	Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministries
28,009	21,007	<b>46,500</b>	11,625	11,625	11,625	11,625
12,000	9,000	<b>14,000</b>	3,500	3,500	3,500	3,500
0	0	<b>8,000</b>	2,000	2,000	2,000	2,000
0	0	<b>0</b>	0	0	0	0
<b>40,009</b>	<b>30,007</b>	<b>68,500</b>	<b>17,125</b>	<b>17,125</b>	<b>17,125</b>	<b>17,125</b>

*Output: 13 83 02District Planning*

No of Minutes of TPC meetings	<i>12Holding meetings12 sets prepared and submitted to CAO</i>	312 sets prepared and submitted to CAO	312 sets prepared and submitted to CAO	312 sets prepared and submitted to CAO	312 sets prepared and submitted to CAO
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# Vote:608 Butambala District

**FY 2019/20**

No of qualified staff in the Unit			2N/ADistrict planner and statistician	2District planner and statistician	2District planner and statistician	2District planner and statistician	2District planner and statistician
Non Standard Outputs:			N/AN/A	Monitoring of the district workplan	Monitoring of the district workplan	Monitoring of the district workplan	Monitoring of the district workplan
			Monitoring of the district workplan				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	7,556	1,889	1,889	1,889	1,889
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,556	2,639	2,639	2,639	2,639

## Output: 13 83 03Statistical data collection

Non Standard Outputs:			Annual Statistical abstract prepared and submitted to the relevant institutions	Annual Statistical abstract prepared and submitted to the relevant institutions	Annual Statistical abstract prepared and submitted to the relevant institutions	Annual Statistical abstract prepared and submitted to the relevant institutions	Annual Statistical abstract prepared and submitted to the relevant institutions
			Collecting analyzing and preparing of data				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	6,000	1,000	3,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,000	3,000	1,000	1,000

## Output: 13 83 04Demographic data collection

Non Standard Outputs:			national Population action plan implemented as planned	national Population action plan implemented as planned	national Population action plan implemented as planned	national Population action plan implemented as planned	national Population action plan implemented as planned
			Population action plan implemented as planned				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

## Vote:608 Butambala District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### *Output: 13 83 06Development Planning*

<b>Non Standard Outputs:</b>			<i>Preparation of five year development Plan for FY 2020-2015meetings held workshops held</i>	Preparation of five year development Plan for FY 2020-2015	Preparation of five year development Plan for FY 2020-2015	Preparation of five year development Plan for FY 2020-2015	Preparation of five year development Plan for FY 2020-2015
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### **Class Of OutPut: Capital Purchases**

### *Output: 13 83 72Administrative Capital*

<b>Non Standard Outputs:</b>	Furniture for chairperson office purchased, one projector and Monitoring and supervision of works doneN/A	<i>Furniture for chairperson office purchased, one projector purchasedFurniture for chairperson office purchased, one projector purchased</i>	<i>Laptop and printer purchased for the office of clerk to council. Desktop for Human resourcesLaptop and printer purchased for nstatutory bodies</i>	Laptop and printer purchased for nstatutory bodies	Laptop and printer purchased for nstatutory bodies	Laptop and printer purchased for nstatutory bodies	Laptop and printer purchased for nstatutory bodies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,901	16,426	6,432	1,608	1,608	1,608	1,608
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:608 Butambala District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>21,901</b>	<b>16,426</b>	<b>6,432</b>	<b>1,608</b>	<b>1,608</b>	<b>1,608</b>	<b>1,608</b>
<i>Wage Rec't:</i>	28,009	21,007	<b>46,500</b>	11,625	11,625	11,625	11,625
<i>Non Wage Rec't:</i>	16,000	12,000	<b>17,000</b>	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	21,901	16,426	<b>33,988</b>	7,997	9,997	7,997	7,997
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>65,910</b>	<b>49,433</b>	<b>97,488</b>	<b>23,872</b>	<b>25,872</b>	<b>23,872</b>	<b>23,872</b>

## Vote:608 Butambala District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:608 Butambala District

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	Audit staff paid Audit staff appraised audit work plan and budget produced quarterly reports to TPC and sector committee attended four central region committee meetings attended workshops attended Audit office retooled  carry out staff appraisals prepare work plans, budgets, and quarterly reports and present them to TPC and sector committee. attend all meetings timely requisition and procure office tools like; papers, cartridge air time etc	<i><b>Audit staff paid Audit staff appraised audit work plan and budget produced quarterly reports to TPC and sector committee attended four central region committee meetings attended, workshops attended Audit office retooledAudit staff paid Audit staff appraised audit work plan and budget produced quarterly reports to TPC and sector committee attended four central region committee meetings attended, workshops attended Audit office retooled</b></i>	<i><b>Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs paying salary preparing reports, monitoring of government programs</b></i>	Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs&nbsp;	Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs&nbsp;	Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs&nbsp;	Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs&nbsp;
<b>Wage Rec't:</b>	24,972	18,979	<b>34,094</b>	8,524	8,524	8,524	8,524
<b>Non Wage Rec't:</b>	2,689	2,096	<b>5,000</b>	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,661</b>	<b>21,075</b>	<b>39,094</b>	<b>9,774</b>	<b>9,774</b>	<b>9,774</b>	<b>9,774</b>

## Output: 14 82 02Internal Audit

## Vote:608 Butambala District

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports			<i>2019-07-30very last day of the month that proceeds the end of the quarter. Accounting officer and the Internal Auditor General</i>	2019-10-31Accounting officer and the Internal Auditor General	2020-01-31Accounting officer and the Internal Auditor General	2020-04-30Accounting officer and the Internal Auditor General	2020-06-30Accounting officer and the Internal Auditor General
No. of Internal Department Audits			<i>4 mination,verification and analyzing of documents and records. field visits and inspections. carry out entry and exit audit meetings to disseminate audit recommendation All government programs as per approved audit work plan</i>	1All government programs as per approved audit work plan	1All government programs as per approved audit work plan	1All government programs as per approved audit work plan	1All government programs as per approved audit work plan
<b>Non Standard Outputs:</b>	Road fund activities reviewed and monthly reports to CAO produced. pay roll on monthly basis reviewed. water activities reviewed PHC drugs monitored field visits and store verification	<i>oad fund activities reviewed and monthly reports to CAO produced. pay roll on monthly basis reviewed. water activities reviewed PHC drugs monitored oad fund activities reviewed and monthly reports to CAO produced. pay roll on monthly basis reviewed. water activities reviewed PHC drugs monitored</i>	<i>Holding exit and entry meetings at the district and LLGsEntry and Exit meetings held, findings disseminated and recommendations given</i>	Holding exit and entry meetings at the district and LLGs	Holding exit and entry meetings at the district and LLGs	Holding exit and entry meetings at the district and LLGs	Holding exit and entry meetings at the district and LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

## Vote:608 Butambala District

**FY 2019/20**

<i>Non Wage Rec't:</i>	4,811	3,750	<b>6,000</b>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,811</b>	<b>3,750</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### **Output: 14 82 03Sector Capacity Development**

<b>Non Standard Outputs:</b>	continuous professional development seminars attended professional subscriptions paid attend workshops and seminars and request for subscription funds from accounting officer and pay on time.	<i>continuous professional development seminars attended professional subscriptions paid&amp;nbsp;continuous professional development seminars attended professional subscriptions paid&amp;nbsp;</i>	<i>Continuous professional development doneAttending workshops for study purposes</i>	Continuous professional development done	Continuous professional development done	Continuous professional development done	Continuous professional development done
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,529	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,529</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### **Output: 14 82 04Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	all government programs and projects monitored reports produced and submitted to CAO on time.Field and stores verification done every quarter.	<i>all government programs and projects monitored reports produced and submitted to CAO on time.all government programs and projects monitored reports produced and submitted to CAO on time.</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0

## Vote:608 Butambala District

**FY 2019/20**

<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	24,972	18,979	34,094	8,524	8,524	8,524	8,524
<i>Non Wage Rec't:</i>	14,500	11,125	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>39,472</b>	<b>30,104</b>	<b>47,094</b>	<b>11,774</b>	<b>11,774</b>	<b>11,774</b>	<b>11,774</b>

## Vote:608 Butambala District

**FY 2019/20**

### Workplan 12 Trade, Industry and Local Development

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:608 Butambala District

FY 2019/20

## Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>2Sensitizing the communities on trade and industrial matters through radio talk shows on Radio Buwama FMradio Buwama</i>	1radio Buwama	1radio Buwama		
No of businesses inspected for compliance to the law			<i>120Inspecting of business in the district for compliance. Whole District</i>				
No of businesses issued with trade licenses			<i>250Business in the district will be checked if they have paid for business licenses. Whole District</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>12Sensitizing community members on trade in all lower local governments in the district.District wide</i>	3District wide	3District wide	3District wide	3District wide
<b>Non Standard Outputs:</b>			<i>Salaries paid to staffverifying the payroll</i>	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
<i>Wage Rec't:</i>	0	0	<i>7,200</i>	1,800	1,800	1,800	1,800
<i>Non Wage Rec't:</i>	0	0	<i>1,838</i>	460	460	460	460
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,038</b>	<b>2,260</b>	<b>2,260</b>	<b>2,260</b>	<b>2,260</b>

## Output: 06 83 02Enterprise Development Services

## Vote:608 Butambala District

**FY 2019/20**

No of awareness radio shows participated in			<i>3Sensitization talk shows on CBOs, NGOs, SAACOs etc at Radio Buwamaradio Buwama</i>	1adio Buwama	1adio Buwama	1adio Buwama	
No of businesses assisted in business registration process			<i>13Atleast 13 Businesses will be assisted to be registered in the District in the FYButambala</i>	3Butambala	3Butambala	3Butambala	4
No. of enterprises linked to UNBS for product quality and standards			<i>1212 Enterprises will be linked to UNBS for product quality and standards. Butamabla</i>	3Butamabla	3Butamabla	3Butamabla	3Butamabla
<b>Non Standard Outputs:</b>			<i>Businesses redistered, enterprises linked to UNBS and sensitization talk shows held. Businesses redistered, enterprises linked to UNBS and sensitization talk shows will be implemented.</i>	Businesses redistered, enterprises linked to UNBS and sensitization talk shows held.	Businesses redistered, enterprises linked to UNBS and sensitization talk shows held.	Businesses redistered, enterprises linked to UNBS and sensitization talk shows held.	Businesses redistered, enterprises linked to UNBS and sensitization talk shows held.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,200</i>	550	550	550	550
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

# Vote:608 Butambala District

**FY 2019/20**

## Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			20 Mobilising of the group Butambala				
No. of cooperative groups mobilised for registration			15 Mobilising of the group Butambala district				
No. of cooperatives assisted in registration			20 Mobilising of the groups Butambala				
<b>Non Standard Outputs:</b>			<b>20 GROUPS MOBILIZED AND REGISTERED Mobilizing Groups, enterprises, SAACOs for registration.</b>	<b>20 GROUPS MOBILIZED AND REGISTERED</b>	<b>20 GROUPS MOBILIZED AND REGISTERED</b>	<b>20 GROUPS MOBILIZED AND REGISTERED</b>	<b>20 GROUPS MOBILIZED AND REGISTERED</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	122,100	30,525	30,525	30,525	30,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>122,100</b>	<b>30,525</b>	<b>30,525</b>	<b>30,525</b>	<b>30,525</b>

## Output: 06 83 05 Tourism Promotional Services

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,627	657	657	657	657
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,627</b>	<b>657</b>	<b>657</b>	<b>657</b>	<b>657</b>
<i>Wage Rec't:</i>	0	0	7,200	1,800	1,800	1,800	1,800
<i>Non Wage Rec't:</i>	0	0	128,765	32,191	32,191	32,191	32,191
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>135,965</b>	<b>33,991</b>	<b>33,991</b>	<b>33,991</b>	<b>33,991</b>

N/A

**Vote:608 Butambala District**

**FY 2019/20**

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