
Vote:608 Butambala District

FY 2020/21

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 programs and policies as well 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



Musinye Edward Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	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 functions, paying salaries	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 administrationReports 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	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebratedpaying salaries, mobilizing communities,Holding disciplinary cases	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated
Wage Rec't:	311,435	233,576	251,055	62,764	62,764	62,764	62,764
Non Wage Rec't:	979,314	734,485	2,914,965	745,553	723,137	723,137	723,137
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,290,749	968,061	3,166,020	808,317	785,901	785,901	785,901

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%Recruiting and verifyingButambala district local government	80% Butambala district local government	80% Butambala district local government	80% Butambala district local government	80% Butambala district local government
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%age of pensioners paid by 28th of every month			100%verifying pension filesAll pensioners paid by 28 th of every month	100% All pensioners paid by 28 th of every month	100% All pensioners paid by 28 th of every month	100% All pensioners paid by 28 th of every month	100% All pensioners paid by 28 th of every month
%age of staff appraised			100%appraising of staffStaff appraised	100% Staff appraised	100% Staff appraised	100% Staff appraised	100% Staff appraised
%age of staff whose salaries are paid by 28th of every month			100%Verifying of payrollAll staff paid by 28th of every month	100% All staff paid by 28th of every month	100% All staff paid by 28th of every month	100% All staff paid by 28th of every month	100% All staff paid by 28th of every month
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			YesButambala districtButambala district				
No. (and type) of capacity building sessions undertaken			2Holding a meetingInducting of new staff	Inducting of new staff	2Inducting of new staff	Inducting of new staff	Inducting of new staff
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Monitoring and evaluation of subcounties to ensure that guidelines are followedMonitoring of government programs	Monitoring and evaluation of subcounties to ensure that guidelines are followedMonitoring and evaluation of subcounties to ensure that guidelines are followed	4 supervision reports of subcountiessupevising subcounties	1 supervision reports of subcounties	1 supervision reports of subcounties	1 supervision reports of subcounties	1 supervision reports of subcounties
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000		750	750	750
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	3,000	2,250	3,000		750	750	750

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:			News conference held, radio shows done Holding talk shows	News conference held, radio shows done	News conference held, radio shows done	News conference held, radio shows done	News conference held, radio shows done
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000		250	250	250
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	0	0	1,000		250	250	250

Output: 13 81 11Records Management Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	0	0	0		0	0	0

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

one set computer
purchased for
Human resource
department
Procuring the computer

*one set computer
purchased for
Human resource
department
computer
purchased for
Human resource
department*

*Construction of
fence at the district
headquartersConst
ruction of fence at
the district
headquarters*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,500	1,125	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0
<i>Wage Rec't:</i>	311,435	233,576	251,055	62,764	62,764	62,764	62,764
<i>Non Wage Rec't:</i>	997,314	747,985	2,933,965	750,303	727,887	727,887	727,887
<i>Domestic Dev't:</i>	4,500	3,375	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,313,249	984,936	3,191,020	814,567	792,151	792,151	792,151

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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 Planning and economic Development				2020-06-30 Ministry of Finance Planning and economic Development
Non Standard Outputs:	Salary paid to finance staff	Salary paid to finance staff	Salaries paid, Preparation of budget documents, submission of documents to MoFPED	Salaries paid, Preparation of budget documents, submission of documents to MoFPED	Salaries paid, Preparation of budget documents, submission of documents to MoFPED	Salaries paid, Preparation of budget documents, submission of documents to MoFPED	Salaries paid, Preparation of budget documents, submission of documents to MoFPED
Wage Rec't:	110,000	82,500	110,000	27,500	27,500	27,500	27,500
Non Wage Rec't:	27,208	20,406	25,600	6,400	6,400	6,400	6,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	137,208	102,906	135,600	33,900	33,900	33,900	33,900

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			0N/A/N/A	N/A	N/A	N/A	N/A
Value of LG service tax collection			84000000 identifying employees in the district All employees receiving income in the district	42000000 All employees receiving income in the district	42000000 All employees receiving income in the district		

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Value of Other Local Revenue Collections			20000000Collectin g of revenue from the subcountievenues from licences, market gates and parks	20000000Revenues from licences, market gates and parks	40000000revenues from licences, market gates and parks	90000000Revenues from licences, market gates and parks	50000000Revenues from licences, market gates and parks
Non Standard Outputs:	5 year revenue enhancement plan preparedHolding stakeholders meetings	5 year revenue enhancement plan prepared5 year revenue enhancement plan prepared					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,792	11,094	15,100	3,775	3,775	3,775	3,775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,792	11,094	15,100	3,775	3,775	3,775	3,775

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-05-21Printing of draft budgets and work plans - purchase of computer catridges and photocopying papersBudget estimates presented to Council			2020-03-27Budget estimates presented to Council			
Date of Approval of the Annual Workplan to the Council	2020-04-08Printing of draft budgets and work plans - purchase of computer catridges and photocopying papersWorkplans approved by Butambala District Council			Preparation of the workplans	Preparation of the workplans	2020-04- 08Workplans approved by Butambala District Council	Preparation of the workplans
Non Standard Outputs:	Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Filing for URA collections, facilitating officers to withdraw funds from the accounttravelling to the bank	<i>Filing for URA collections, facilitating officers to withdraw funds from the accountFiling for URA collections, facilitating officers to withdraw funds from the account</i>	<i>Filing for URA collections, Facilitating officers to withdraw funds from the account, Filing for URA collections, facilitating officers to withdraw funds from the account</i>	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,800	450	450	450	450

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-12Preparing of final accountsFinal accounts submitted to the office of the Auditor General</i>	2020-08-12Final accounts submitted to the office of the Auditor General	Final accounts submitted to the office of the Auditor General
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Non Standard Outputs:		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					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,500	1,125	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,500	1,125	1,125	1,125	1,125	1,125

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:			Intergrated Financial management system functioning wellServicing of the system	Intergrated Financial management system functioning well	Intergrated Financial management system functioning well	Intergrated Financial management system functioning well	Intergrated Financial management system functioning well
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	110,000	82,500	110,000	27,500	27,500	27,500	27,500
Non Wage Rec't:	48,000	36,000	79,000	19,750	19,750	19,750	19,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	158,000	118,500	189,000	47,250	47,250	47,250	47,250

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	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	<i>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,</i>	<i>Salaies paid and council facilitated and preparedPreparing council meetings</i>	Salaies paid and council facilitated and prepared	Salaies paid and council facilitated and prepared	Salaies paid and council facilitated and prepared	Salaies paid and council facilitated and prepared
Wage Rec't:	0	0	164,000	41,000	41,000	41,000	41,000
Non Wage Rec't:	12,963	9,722	103,563	25,891	25,891	25,891	25,891
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,963	9,722	267,563	66,891	66,891	66,891	66,891

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Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies done Holding meetings Preparing documents	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	Bid documents prepared, Evaluation committee done, contracts awarded	Bid documents prepared, Evaluation committee done, contracts awarded	Bid documents prepared, Evaluation committee done, contracts awarded	Bid documents prepared, Evaluation committee done, contracts awarded	Bid documents prepared, Evaluation committee done, contracts awarded
Wage Rec't:	32,791	24,593	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,791	32,843	11,000	2,750	2,750	2,750	2,750

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Interviews held, DSC meetings held, Promotions held Holding 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	Recruitment and promotions done	Recruitment and promotions done	Recruitment and promotions done	Recruitment and promotions done	Recruitment and promotions done
Wage Rec't:	26,400	19,800	0	0	0	0	0
Non Wage Rec't:	25,430	19,073	25,430	6,358	6,358	6,358	6,358
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,830	38,873	25,430	6,358	6,358	6,358	6,358

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>14Holding meetingsRegisterin g, renewing, approving land titles</i>	3Registering, renewing, approving land titles	3Registering, renewing, approving land titles	4Registering, renewing, approving land titles	4Registering, renewing, approving land titles
No. of Land board meetings			<i>4Holding meetingDistrict headquarters</i>	1District headquarters	1District headquarters	1District headquarters	1District headquarters

Non Standard Outputs:

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
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Mentoring Area Land Committees on their roles and responsibilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750

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

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Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,200	12,150	14,200	3,550	3,550	3,550	3,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,200	12,150	14,200	3,550	3,550	3,550	3,550

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Holding council meetingsAtleast set of council minutes
2Atleast set of council minutes
2Atleast set of council minutes
1Atleast set of council minutes
1Atleast set of council minutes

Non Standard Outputs:

	Salaries for political leaders paid	Salaries for political leaders paid	Salaries for political leaders paid				
<i>Wage Rec't:</i>	33,309	24,982	0	0	0	0	0
<i>Non Wage Rec't:</i>	155,454	116,591	97,453	24,363	24,363	24,363	24,363
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	188,764	141,573	97,453	24,363	24,363	24,363	24,363

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

	6 standing committes held and discussed report from departmentsHoldin g standing committee meetings	1 standing committes held and discussed report from departments2 standing committes held and discussed report from departments	committe meetings heldHolding meetings				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	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

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Total For KeyOutput	16,000	12,000	0	0	0	0	0
<i>Wage Rec't:</i>	92,500	69,375	164,000	41,000	41,000	41,000	41,000
<i>Non Wage Rec't:</i>	244,047	183,035	258,646	64,661	64,661	64,661	64,661
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	336,547	252,410	422,646	105,661	105,661	105,661	105,661

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Non Standard Outputs:	farmers group mobilization & registration,conduct needs assessmentof enterpriess,trainings & demonstrations on production, productivity,agribu siness & value addition of priority enterprises (coffee,banana,horti cultural crops,cassava,dairy, poultry,piggery),c onduct plant clinics,community awareness on coffee and other commodity laws,regulations,by -laws,farm visits, follow-ups,supervisions,pr omotion of pre-post harvest handling ,conduct integrated pest &disease management (crop&livestock),te chnologies,field days,verification of owc &agro-input dealers,participator y monitoring,plannin g &review meetings Planning and mobilisation of farmers	<i>farmers group mobilization & registration,condu ct needs assessment of enterpriess,training s & demonstrations on production, productivity,agribu siness & value addition of priority enterprises (coffee,banana,hor ticultural crops,cassava,dairy poultry,piggery),c onduct plant clinics,community awareness on coffee and other commodity laws,regulations,by -laws,farm visits, follow-ups,supervisions,pr omotion of pre-post harvest handling ,conduct integrated pest &disease management</i>	<i>Farmers mobilised and trained</i>	Farmers mobilised and trained	Farmers mobilised and trained	Farmers mobilised and trained	Farmers mobilised and trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	74,401	55,801	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	74,401	55,801	0	0	0	0	0
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Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vaccination of 10,000 cattle against endemic livestock diseases, Massive vaccination poultry & dogs/cats against endemic poultry & dogs/cats diseases in all subcounties, disease surveillance and investigation, farmer registration, conducting demonstrations & trainings on appropriate technologies, farm visits, exchange 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	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	4 Veterinary sector planning meetings, office coordination, backstopping and field staff supervision done 4 regulatory meetings, licensing sensitization, inspections and enforcing veterinary law compliance done 4 supervision/monitoring visits done for program interventions (OWC, MOBIP etc) across the District 4 disease surveillance and investigation drills conducted followed by vaccinations of at least 5000 (FMD), 500 Dogs Rabies, 5000 cattle (CBPP) 5000 GOATS (PPR) and Rabid suspected Dog destruction 4 trainings on technology dissemination conducted across the District Conducting farmer and staff trainings on selected	Animals vaccinates, consultations made, dogs destroyed	Animals vaccinates, consultations made, dogs destroyed	Animals vaccinates, consultations made, dogs destroyed	Animals vaccinates, consultations made, dogs destroyed
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		departmental freezerHolding meetings Training farmers	<i>technologies 2. Mounting fixed and mobile spot checks for animals being moved 3. Inspection of all animals moving in and out of the District through gazette stock routes</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,230	8,423	11,231	2,808	2,808	2,808	2,808
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,230	8,423	11,231	2,808	2,808	2,808	2,808

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

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,registrat ion& accreditation. Training Monitoring	<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</i>	<i>Fish farms and farmers monitored and supervised to check on their progress Farmers trained in yield enhancing technologies Fisheries value chain actors supervised and monitored.</i>	Data collection from fish farmers, linking market,	Data collection from fish farmers, linking market,	Data collection from fish farmers, linking market,	Data collection from fish farmers, linking market,
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	Holding meetings	<i>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,registration& accreditation.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,068	4,551	4,613	1,153	1,153	1,153	1,153	1,153
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,068	4,551	4,613	1,153	1,153	1,153	1,153	1,153

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Conducting supervision of agricultural activities (OWC/Extn grant) & backstopping of extension staff,crop pests & disease surveillance,conducting integrated pest&disease management & control,verification	<i>Conducting supervision of agricultural activities (OWC/Extn grant) & backstopping of extension staff,crop pests & disease surveillance,conducting integrated pest&disease</i>	<i>To see that farmers had benefited from the services of extension staff & had obtained new methods of farming, Any possibility of new pests & disease occurrence in the district reported & worked upon.</i>	Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries	Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries	Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries	Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries
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of subcounty deliverables,enforcement & compliance of agricultural laws,regulations &bylaws,monitoring,motorcycle maintenance,establishment of demonstration fields(improved banana suckers & new clonal coffee resistant lines in selected parishes Training Mobilisation Monitoring Supervising	<i>management & control,verification of subcounty deliverables,enforcement & compliance of agricultural laws,regulations &bylaws,monitoring,motorcycle maintenance,establishment of demonstration fields(improved banana suckers & new clonal coffee resistant lines in selected parishes Conducting supervision of agricultural activities (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 laws,regulations &bylaws,monitoring,motorcycle maintenance,establishment of demonstration fields(improved banana suckers & new clonal coffee resistant lines in selected parishes</i>	<i>Farm losses reduced Farmers inputs utilised well as regards to value for money Monitoring agricultural inputs, demonstration sites, mechanisation, equipment and OWC deliveries and distributions in the whole district Sensitizing the community on sustainable land use and safe guard of natural disaster. Training technical staff and farmers on soil testing and plant clinic. Supervisory follow ups after trainings</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,500	1,875	1,875	1,875	1,875

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

Non Standard Outputs:	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,Training / 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 farmersUpdating 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,</i>	<i>4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps. • Sampling and collection of trapped tsetse flies data • Holding sensitization meetings in communities. • Laying of traps. • Training of communities • Installation of bee hives in there respective sites • Transportation and distributing of demonstration materials</i>	4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps.	4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps.	4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps.	4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,616	3,462	4,386	1,097	1,097	1,097	1,097
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,616	3,462	4,386	1,097	1,097	1,097	1,097

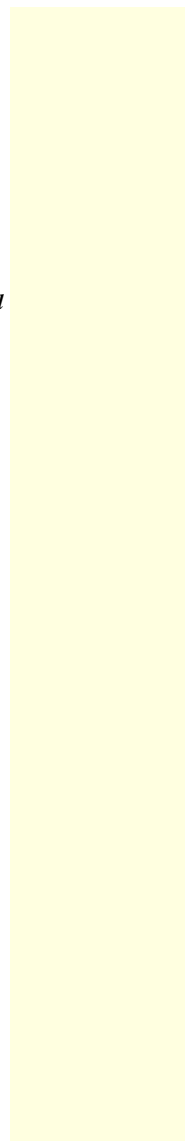
Output: 01 82 12District Production Management Services

Non Standard Outputs:	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, coordination of planning & review meetings, workshops, 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,	<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, coordination of planning & review meetings, workshops, seminars of value chain actors, supervision and backstopping of extension staff</i> Train farmer groups in post harvest handling techniques and standard storage structures, Agricultural engineering	<i>payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held</i> Holding workshops, seminars, farmers competitions, Regular servicing and maintenance departmental vehicle/motorcycle Purchase of tyres(4 pcs), Comprehensive insurance	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held
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<p>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 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</p>	<p><i>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 ,</i></p>	
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	reputable suppliers of genuine 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						
Wage Rec't:	485,429	364,071	485,429	121,357	121,357	121,357	121,357
Non Wage Rec't:	40,176	30,132	114,889	28,722	28,722	28,722	28,722
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	525,604	394,203	600,318	150,079	150,079	150,079	150,079

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	wiring of mini store/laboratory Procurement & fixing of floor ties	wiring of mini store/laboratory Procurement & fixing of floor ties	Improvement of the workplace environment through purchase of three laptops and installation of power	Improvement of the workplace environment through purchase of three laptops and installation of power	Improvement of the workplace environment through purchase of three laptops and installation of power	Improvement of the workplace environment through purchase of three laptops and installation of power	Improvement of the workplace environment through purchase of three laptops and installation of power
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,414	7,061	5,124	1,281	1,281	1,281	1,281
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,414	7,061	5,124	1,281	1,281	1,281	1,281

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

All farmers and farmer groups that have benefited from agricultural engineering projects supervised and monitored to check on their progress Farmer cooperative societies that benefited from the tractor programmes Agricultural engineer's travel to MAAIF and agencies for technical consultations and training workshops facilitated Meetings with the groups to check on their compliance to guidelines and revenue generated under this project Consultative visits to ministry and agencies Field visits to check on operation of the tractors and efficiency of the operators

<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	38,150	9,537	9,537	9,537	9,537
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,150	9,537	9,537	9,537	9,537

Output: 01 82 83Livestock market construction

Non Standard Outputs:	Genetics for the	Genetics for the	One A.I field kit	One A.I field kit	Promoting dairy	6 Automatic	Promoting dairy
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district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved Procuring artificial insemination, sexed semen to increase chances of getting female, Procuring ECF vaccines, procuring a ice FREEZER at the district headquarters	<i>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</i>	<i>supplied to Budde A.I sub centre, 40 OWC delivered Friesian cross offsprings vaccinated against ECF before passing over, 6 Automatic vaccination syringes distributed to lower local Govt staff, Min laboratory equipped with basic assorted equipment kits (light microscope, Screening test kits (Brucella, PPD-tuberculin tests) Hematocrit centrifuge, Surgical kits and sterilizer supplied, Solar and inverter system for backing up vaccine cold chain Promoting Improved Goat project multiplication demonstration sites amongst vulnerable women with 6 Boer bucks/Billies Promoting dairy production through supply of 4 in-calf heifers as multiplication centers to households with Children & people living with HIV/AIDS & PWDS Assessing and preparing</i>	supplied to Budde A.I sub centre, 40 OWC delivered Friesian cross offsprings vaccinated against ECF before passing over, 6 Automatic vaccination syringes distributed to lower local Govt staff, Min laboratory equipped with basic assorted equipment kits (light microscope, Screening test kits (Brucella, PPD-tuberculin tests) Hematocrit centrifuge, Surgical kits and sterilizer supplied, Solar and inverter system for backing up vaccine cold chain	production through supply of 4 in-calf heifers as multiplication centers to households with Children & people living with HIV/AIDS & PWDS	vaccination syringes distributed to lower local Govt staff, Min laboratory equipped with basic assorted equipment kits (light microscope, Screening test kits (Brucella, PPD-tuberculin tests) Hematocrit centrifuge, Surgical kits and sterilizer supplied	production through supply of 4 in-calf heifers as multiplication centers to households with Children & people living with HIV/AIDS & PWDS
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			<i>beneficiaries. Working out technical specifications and initiating procurement process with PDU. Verifying deliverables and certifying them</i>				
<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>	12,101	9,076	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,101	9,076	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	improved banana suckers tissues and coffee seedlings supplied to district farmersProcuring the banana tissues and coffee seedlingd	<i>improved banana suckers tissues and coffee seedlings supplied to district farmersimproved banana suckers tissues and coffee seedlings supplied to district farmers</i>	<i>Banana suckers and coffee seedlings distributed in subcountiesActivity implemented as planned</i>	Soil hand held scanner equipment delivered to the district production department.	3 Ginger slicer machines delivered to 3 ginger farmer groups, 3 demo sites and 6 farmer field schools Micro-irrigation schemes constructed in selected areas of the district	100 Knapsacks sprayer pumps & 1 wheel burrow awarded to the best selected farmers at lower administrative units to intensify efforts of controlling coffee twig borer ,	100 Knapsacks sprayer pumps & 1 wheel burrow awarded to the best selected farmers at lower administrative units to intensify efforts of controlling coffee twig borer ,
<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>	32,560	24,420	40,158	10,040	10,040	10,040	10,040
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,560	24,420	40,158	10,040	10,040	10,040	10,040
<i>Wage Rec't:</i>	485,429	364,071	485,429	121,357	121,357	121,357	121,357
<i>Non Wage Rec't:</i>	146,491	109,868	142,619	35,655	35,655	35,655	35,655
<i>Domestic Dev't:</i>	54,075	40,556	83,432	20,858	20,858	20,858	20,858
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For WorkPlan	685,994	514,496	711,479	177,870	177,870	177,870	177,870
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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:	Immunisation activities carried out, HIV/AIDS campaigns done	Immunisation activities carried out, HIV/AIDS campaigns done	Promotion of hygiene activities, and HIV /AIDS activities implemented as planned	Promotion of hygiene activities, and HIV /AIDS activities implemented as planned	Promotion of hygiene activities, and HIV /AIDS activities implemented as planned	Promotion of hygiene activities, and HIV /AIDS activities implemented as planned	Promotion of hygiene activities, and HIV /AIDS activities implemented as planned
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	0	0	0	0	0
External Financing:	360,000	270,000	201,351	50,338	50,338	50,338	50,338
Total For KeyOutput	360,000	270,000	201,351	50,338	50,338	50,338	50,338
Output: 08 81 06District healthcare management services							
Non Standard Outputs:			HIV/AIDS activities , malarial programs done	HIV/AIDS activities , malarial programs done	HIV/AIDS activities , malarial programs done	HIV/AIDS activities , malarial programs done	HIV/AIDS activities , malarial programs done
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	0	0	0	0	0
External Financing:	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

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Output: 08 81 07Immunisation Services

Non Standard Outputs:			Children immunised	Children immunised	Children immunised	Children immunised	Children immunised
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	0	0	0	0	0
External Financing:	0	0	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,983	7,488	2,906	727	727	727	727
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,983	7,488	2,906	727	727	727	727

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 health units	56%All lower level health units	56%All lower level health units	56%All lower level health units
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96%Recruiting more VHTsAll villages in Butambala district	96%All lower level health units	96%All lower level health units	96%All lower level health units	96%All lower level health units
No and proportion of deliveries conducted in the Govt. health facilities	7000Training and recruiting more midwivesAll lower level units	1000All lower level health units	1700All lower level health units	1700All lower level health units	2000All lower level health units
No of children immunized with Pentavalent vaccine	4000Immunising 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

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No of trained health related training sessions held.			<i>20training of health workersAll lower level health units</i>	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.			<i>10000Treating of patientsAll lower level health units</i>	10000All lower level health units	10000All lower level health units	10000All lower level health units	10000All lower level health units
Number of outpatients that visited the Govt. health facilities.			<i>20000Treating patientsAll lower level health units</i>	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			<i>23Recruiting of health workersAll lower level health units</i>	6All lower level health units	6All lower level health units	6All lower level health units	5All lower level health units
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	73,799	55,349	<i>222,767</i>	55,692	55,692	55,692	55,692
<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
Total For KeyOutput	73,799	55,349	222,767	55,692	55,692	55,692	55,692

Class Of OutPut: Capital Purchases

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Output: 08 81 72Administrative Capital

Non Standard Outputs:

Electrical wiring of Kiziko HC II and facilitation of the procurement process through advertising
Electric al wiring of Kiziko HC II and facilitation of the procurement process through advertising

<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	1,482	371	371	371	371
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,482	371	371	371	371

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Latrine constructed at Ngando health centre, retention paid at Butaaka health centre and water system done at Kiziiko healt centreConstructing latrines, Awarding contracts, Stationary, Assesment of needs

<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	75,000	18,750	18,750	18,750	18,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	75,000	18,750	18,750	18,750	18,750

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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			56%Recruting more health workersGombe hospital	56% Gombe hospital	56% Gombe hospital	56% Gombe hospital	56% Gombe hospital
No. and proportion of deliveries in the District/General hospitals			1200Delivering health and safe babiesGombe hospital	400Gombe hospital	300Gombe hospital	200Gombe hospital	100Gombe hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			12000Treating of patientsGombe hospital	100Gombe hospital	1200Gombe hospital	3000Gombe hospital	3000Gombe hospital
Number of total outpatients that visited the District/ General Hospital(s).			140000treating patientsGombe hospital	32000Gombe hospital	32000Gombe hospital	50000Gombe hospital	20000Gombe hospital
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	162,657	121,993	415,916	103,979	103,979	103,979	103,979
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	162,657	121,993	415,916	103,979	103,979	103,979	103,979

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Class Of OutPut: Capital Purchases

Output: 08 82 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Ultra sound machine purchased for Gombe hospitalSupplying of ultra sound	<i>Ultra sound machine purchased for Gombe hospitalUltra sound machine purchased for Gombe hospital</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>	79,215	66,911	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	79,215	66,911	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paidVerifying pay roll	<i>Salaries paid Salaries paid</i>	<i>Wages paid to medical workers</i>	Wages paid to medical workers	Wages paid to medical workers	Wages paid to medical workers	Wages paid to medical workers
<i>Wage Rec't:</i>	2,917,853	2,188,390	2,917,853	729,463	729,463	729,463	729,463
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,917,853	2,188,390	2,917,853	729,463	729,463	729,463	729,463

Vote:608 Butambala District

FY 2020/21

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	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	Monitoring and evaluation health centres and hospitals, Health of the district monitored	Monitoring and evaluation health centres and hospitals, Health of the district monitored	Monitoring and evaluation health centres and hospitals, Health of the district monitored	Monitoring and evaluation health centres and hospitals, Health of the district monitored	Monitoring and evaluation health centres and hospitals, Health of the district monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,022	15,766	59,201	14,800	14,800	14,800	14,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,022	15,766	59,201	14,800	14,800	14,800	14,800
<i>Wage Rec't:</i>	2,917,853	2,188,390	2,917,853	729,463	729,463	729,463	729,463
<i>Non Wage Rec't:</i>	267,461	200,596	700,791	175,198	175,198	175,198	175,198
<i>Domestic Dev't:</i>	79,215	66,911	76,482	19,121	19,121	19,121	19,121
<i>External Financing:</i>	360,000	270,000	381,351	95,338	95,338	95,338	95,338
Total For WorkPlan	3,624,529	2,725,897	4,076,477	1,019,119	1,019,119	1,019,119	1,019,119

Vote:608 Butambala District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 for teachers paidCleaning of payroll	Salaries for teachers paidSalaries for teachers paid	Wages paid for teachersvalidating the payroll	Wages paid for teachers	Wages paid for teachers	Wages paid for teachers	Wages paid for teachers
<i>Wage Rec't:</i>	3,845,206	2,883,904	4,038,362	1,009,591	1,009,591	1,009,591	1,009,591
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,845,206	2,883,904	4,038,362	1,009,591	1,009,591	1,009,591	1,009,591

Vote:608 Butambala District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			300All UPE schools	0		300All UPE schools	
No. of pupils enrolled in UPE			24347All UPE schools	24347All UPE schools	24347All UPE schools	24347All UPE schools	24347All UPE schools
No. of pupils sitting PLE			3478All UPE schools		3478All Primary schools		
No. of qualified primary teachers			620Recruiting teachersAll UPE schools	620All UPE schools	620All UPE schools	620All UPE schools	620All UPE schools
No. of student drop-outs			100All UPE schools	100All UPE schools	100All UPE schools	100All UPE schools	100All UPE schools
No. of teachers paid salaries			620All UPE schools	620All UPE schools	620All UPE schools	620All UPE schools	620All UPE schools
Non Standard Outputs:	Funds disbursed to primary schools	Funds disbursed to primary schoolsFunds disbursed to primary schools					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	357,228	267,921	377,041	94,260	94,260	94,260	94,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	357,228	267,921	377,041	94,260	94,260	94,260	94,260

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Vote:608 Butambala District

FY 2020/21

No. of classrooms constructed in UPE			<i>2Preparing bid documents, awarding of contracts</i>	4 2 - classroom block constructed at Kisununu Primary school and Kyerima UMEA P/S	4 2 - classroom block constructed at Kisununu Primary school and Kyerima UMEA P/S	4 2 - classroom block constructed at Kisununu Primary school and Kyerima UMEA P/S	4 2 - classroom block constructed at Kisununu Primary school and Kyerima UMEA P/S
			<i>Constricting classroom blocks 2 - classroom block constructed at Kisununu Primary school and Kyerima UMEA P/S</i>				
Non Standard Outputs:							
	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	<i>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 programsA 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</i>					
<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>	79,861	59,896	259,500	64,875	64,875	64,875	64,875

Vote:608 Butambala District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	79,861	59,896	259,500	64,875	64,875	64,875	64,875

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			20Bid evaluation4-5stance pit latrines constructed at Bulomea, Lwere P/S, Kyerima P/S, Senyomo P/S	14-5stance pit latrines constructed at Bulomea, Lwere P/S, Kyerima P/S, Senyomo P/S	14-5stance pit latrines constructed at Bulomea, Lwere P/S, Kyerima P/S, Senyomo P/S	14-5stance pit latrines constructed at Bulomea, Lwere P/S, Kyerima P/S, Senyomo P/S	14-5stance pit latrines constructed at Bulomea, Lwere P/S, Kyerima P/S, Senyomo P/S
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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 Wamala4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools Payment of retention on construction of pit latrine at Wamala

<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>	85,735	64,301	24,854	6,213	6,213	6,213	6,213
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	85,735	64,301	24,854	6,213	6,213	6,213	6,213

Output: 07 81 83Provision of furniture to primary schools

Vote:608 Butambala District

FY 2020/21

No. of primary schools receiving furniture			<i>1Supplying desks to Gombe Umea</i>					
			<i>Desks supplied to Gombe Umea</i>					
Non Standard Outputs:								
<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	15,000	3,750	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750	3,750

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for employees paidverifying the payroll	<i>Salaries for employees paidSalaries for employees paid</i>	<i>wages paid for secondary schools</i>	wages paid for secondary schools	wages paid for secondary schools	wages paid for secondary schools	wages paid for secondary schools
<i>Wage Rec't:</i>	3,643,461	2,732,596	4,194,639	1,048,660	1,048,660	1,048,660	1,048,660
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,643,461	2,732,596	4,194,639	1,048,660	1,048,660	1,048,660	1,048,660

Vote:608 Butambala District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			9362EnrolledAll schools					
No. of students passing O level			1300Registering stiudents for o levelAll secondary schools					
No. of students sitting O level			1500Registering stiudents for o levelAll schools					
No. of teaching and non teaching staff paid			245EnrolledAll secondary					
Non Standard Outputs:	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	0
<i>Non Wage Rec't:</i>	1,022,730	767,048	1,072,067	268,017	268,017	268,017	268,017	268,017
<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
Total For KeyOutput	1,022,730	767,048	1,072,067	268,017	268,017	268,017	268,017	268,017

Vote:608 Butambala District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed secondary school constructed at Budde, monitoring and supervision of the projectsPreparing bid documents	Seed secondary school constructed at Budde, monitoring and supervision of the projectsSeed secondary school constructed at Budde, monitoring and supervision of the projects	Budde seed secondary school constructed at Budde subcountyConstructing school Preparing bid documents	Budde seed secondary school constructed at Budde subcounty	Budde seed secondary school constructed at Budde subcounty	Budde seed secondary school constructed at Budde subcounty	Budde seed secondary school constructed at Budde subcounty
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,126,997	845,248	867,764	216,941	216,941	216,941	216,941
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,126,997	845,248	867,764	216,941	216,941	216,941	216,941

Vote:608 Butambala District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			430Kabasanda Technical institute	430Kabasanda Technical institute	430Kabasanda Technical institute	430Kabasanda Technical institute	430Kabasanda Technical institute
No. Of tertiary education Instructors paid salaries			34Kabasanda Technical institute	34Kabasanda Technical institute	34Kabasanda Technical institute	34Kabasanda Technical institute	34Kabasanda Technical institute
Non Standard Outputs:	Funds disbursed to Kabasanda Technical SchoolFunds disbursed to Kabasanda Technical School						
Wage Rec't:	485,418	364,064	485,238	121,310	121,310	121,310	121,310
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	485,418	364,064	485,238	121,310	121,310	121,310	121,310

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds disbursed to Technical institutionFunds disbursed	Funds disbursed to Kabasanda Technical SchoolFunds disbursed to Kabasanda Technical School	Smooth running of the Kabasanda technical institute	Smooth running of the Kabasanda technical institute	Smooth running of the Kabasanda technical institute	Smooth running of the Kabasanda technical institute	Smooth running of the Kabasanda technical institute
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Vote:608 Butambala District

FY 2020/21

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	PLE and Mock exams done inspection of schools done,monitoring of government programs implementedSupevi sing and mobilising of government projects	<i>Mock exams done inspection of schools done,monitoring of government programs implemented</i>	<i>Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa districtMeeting of teachers and pupils Selecting supervisor Monitoring and supervising classroom workplans insepecting a;; government schools in the district</i>	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,360	50,970	52,376	9,394	24,194	9,394	9,394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,360	50,970	52,376	9,394	24,194	9,394	9,394

Output: 07 84 03Sports Development services

Vote:608 Butambala District

FY 2020/21

Non Standard Outputs:

Sports and drama activities done in schools Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games

Sports and drama activities done in schools
Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games

Sports and drama activities done in schools
Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games

Sports and drama activities done in schools
Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games

Sports and drama activities done in schools
Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	93,527	23,382	23,382	23,382	23,382
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	93,527	23,382	23,382	23,382	23,382

Output: 07 84 05Education Management Services

Vote:608 Butambala District

FY 2020/21

Non Standard Outputs:	Salaries paid to education staffCleaning the payroll	Salaries paid to education staffSalaries paid to education staff	Salaries for education staff paid, smmoth running of the district education office	Salaries for education staff paid, smmoth running of the district education office	Salaries for education staff paid, smmoth running of the district education office	Salaries for education staff paid, smmoth running of the district education office	Salaries for education staff paid, smmoth running of the district education office
<i>Wage Rec't:</i>	65,566	49,175	65,567	16,392	16,392	16,392	16,392
<i>Non Wage Rec't:</i>	0	0	19,800	4,950	4,950	4,950	4,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,566	49,175	85,367	21,342	21,342	21,342	21,342
<i>Wage Rec't:</i>	8,039,651	6,029,738	8,783,806	2,195,952	2,195,952	2,195,952	2,195,952
<i>Non Wage Rec't:</i>	1,599,635	1,203,176	1,796,129	445,332	460,132	445,332	445,332
<i>Domestic Dev't:</i>	1,292,592	969,444	1,167,118	291,780	291,780	291,780	291,780
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,931,878	8,202,359	11,747,053	2,933,063	2,947,863	2,933,063	2,933,063

Vote:608 Butambala District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District road unit repaired nad maintainedMaitainin g district road unit	<i>District road unit repaired nad maintainedDistrict road unit repaired nad maintained</i>	<i>District machines well maitainedmaintainin g the district machinery and vehicles</i>	District machines well maintained	District machines well maintained	District machines well maintained	District machines well maintained
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	<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
Total For KeyOutput	40,000	30,000	40,000	10,000	10,000	10,000	10,000

Output: 04 81 08Operation of District Roads Office

Vote:608 Butambala District

FY 2020/21

Non Standard Outputs:

	Salaries paid to engineering staff,supervision of projectsCleaning the pay roll	Salaries paid to engineering staff,supervision of projectsSalaries paid to engineering staff,supervision of projects	Salaries paid to technical staff, Road committee meetings held, ,Routine maintenance of Bulo- Bugabongo road 10km, Luzinga-Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko -Bunyeny makulungo road 6km and Periodic maintenance of Kajoolo-Makulungo road,Vunda-Bubondo-Kitimba5km,Makulungo-Kidinda-Gwatiro 6km,Ngando -Kitagobwa 3kmProcurement of fuel, murram and	Salaries paid to technical staff, Road committee meetings held, ,Routine maintenance of Bulo- Bugabongo road 10km, Luzinga-Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko -Bunyeny makulungo road 6km and Periodic maintenance of Kajoolo-Makulungo road,Vunda-Bubondo-Kitimba5km,Makulungo-Kidinda-Gwatiro 6km,Ngando -Kitagobwa 3km	Salaries paid to technical staff, Road committee meetings held, ,Routine maintenance of Bulo- Bugabongo road 10km, Luzinga-Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko -Bunyeny makulungo road 6km and Periodic maintenance of Kajoolo-Makulungo road,Vunda-Bubondo-Kitimba5km,Makulungo-Kidinda-Gwatiro 6km,Ngando -Kitagobwa 3km	Salaries paid to technical staff, Road committee meetings held, ,Routine maintenance of Bulo- Bugabongo road 10km, Luzinga-Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko -Bunyeny makulungo road 6km and Periodic maintenance of Kajoolo-Makulungo road,Vunda-Bubondo-Kitimba5km,Makulungo-Kidinda-Gwatiro 6km,Ngando -Kitagobwa 3km	Salaries paid to technical staff, Road committee meetings held, ,Routine maintenance of Bulo- Bugabongo road 10km, Luzinga-Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko -Bunyeny makulungo road 6km and Periodic maintenance of Kajoolo-Makulungo road,Vunda-Bubondo-Kitimba5km,Makulungo-Kidinda-Gwatiro 6km,Ngando -Kitagobwa 3km
Wage Rec't:	68,123	51,092	68,123	17,031	17,031	17,031	17,031
Non Wage Rec't:	36,344	27,258	366,904	91,726	91,726	91,726	91,726
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,467	78,350	435,027	108,757	108,757	108,757	108,757

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

			Routine maitanance of all district roadsPaying of road gangs				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	27,000	6,750	6,750	6,750	6,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,000	6,750	6,750	6,750	6,750

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Routine manual maintenance of Kankeesa-Kimbejja 2km Kyanika-Waduduma 2km in Bulo 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	<i>Routine manual maintenance of Kankeesa-Kimbejja 2km Kyanika-Waduduma 2km in Bulo 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 Bulo subcounty Lugala-Ngandwe-Buligi 4km in Budde Bugobango-Kiteza via Wamala 1.5km Kyengeza – Gomba Boader and Kyengera - Kasaulini 1.5km in Ngando subcounty</i>	<i>maitenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe-Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa roadPurchase of fuel</i>	maitenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe-Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road	maitenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe-Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road	maitenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe-Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road	maitenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe-Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,927	40,445	61,383	15,346	15,346	15,346	15,346
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,927	40,445	61,383	15,346	15,346	15,346	15,346

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

Non Standard Outputs:

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

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	148,029	111,022	217,931	54,483	54,483	54,483	54,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	148,029	111,022	217,931	54,483	54,483	54,483	54,483

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			4PM				
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	223,200	167,400	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	223,200	167,400	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:		Departmental laptop purchasedPurchasing a laptop	<i>Departmental laptop purchased</i>				
<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>	2,500	2,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	2,500	0	0	0	0	0
<i>Wage Rec't:</i>	68,123	51,092	68,123	17,031	17,031	17,031	17,031
<i>Non Wage Rec't:</i>	501,500	376,125	713,217	178,304	178,304	178,304	178,304
<i>Domestic Dev't:</i>	2,500	2,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	572,123	429,717	781,340	195,335	195,335	195,335	195,335

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring and 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 and supervision of works doneWages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring and supervision of works done</i>	<i>Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects</i>	Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects	Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects	Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects	Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects
<i>Wage Rec't:</i>	45,630	34,223	45,630	11,408	11,408	11,408	11,408
<i>Non Wage Rec't:</i>	17,940	13,455	38,000	9,500	9,500	9,500	9,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,570	47,678	83,630	20,908	20,908	20,908	20,908

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	28Monitoring and supervising of construction sitesAll the areas with water sources	7All the areas with water sources	7All the areas with water sources	7All the areas with water sources	7All the areas with water sources
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No. of District Water Supply and Sanitation Coordination Meetings			4Holding meetingsAll district headquarters	1All district headquarters	1All district headquarters	1All district headquarters	1All district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)			3All public places	1All public places	1All public places	1All public places	
No. of sources tested for water quality			7Testing qualityAll places where water sources to be	2All places where water sources to be	1All places where water sources to be	2All places where water sources to be	3All places where water sources to be
No. of water points tested for quality			7Holding meetingsAll new and old water sources	1All new and old water sources	1All new and old water sources	2All new and old water sources	3All new and old water sources
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,193	8,394	8,576	2,144	2,144	2,144	2,144
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,193	8,394	8,576	2,144	2,144	2,144	2,144

Class Of OutPut: Capital Purchases

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Output: 09 81 72Administrative Capital

Non Standard Outputs:	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion ActivitiesMobilizin g of people	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion ActivitiesHome Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities	Health and sanitation activities done	Health and sanitation activities done	Health and sanitation activities done	Health and sanitation activities done	Health and sanitation activities 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>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)		3Bidding documnts preparingBorehole s constructed at Bulo, Kifampa and Kasekere	1Boreholes constructed at Butambala district	1Boreholes constructed at Butambala district	2Boreholes constructed at Butambala district	2Boreholes constructed at Butambala district
No. of deep boreholes rehabilitated		6Districtwide	00	0	6No. of deep boreholes rehabilitated	
Non Standard Outputs:	Rention paid for borehole in Ngando Assesment of boreholes in the district	Rention paid for borehole in Ngando Assesment of boreholes in the districtAssesment of boreholes in the district				
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,010	11,135	101,254	25,314	25,314	25,314	25,314
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,010	11,135	101,254	25,314	25,314	25,314	25,314

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Extension of water piped system (borehole pumped) in Lwamasaka in Ngando subcountyExtension of water piped system(borehole pumped) in Lwamasaka in Ngando subcounty	1Extension of water piped system (borehole pumped) in Lwamasaka in Ngando subcounty	1Extension of water piped system (borehole pumped) in Lwamasaka in Ngando subcounty	1Extension of water piped system (borehole pumped) in Lwamasaka in Ngando subcounty	1Extension of water piped system (borehole pumped) in Lwamasaka in Ngando subcounty
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Non Standard Outputs:

Borehole pumped piped water system constructed at Butende in Ngando subcountyborehole pumped piped water system constructed at Butende in Ngando subcounty

Borehole pumped piped water system constructed at Butende in Ngando subcountyBorehole pumped piped water system constructed at Butende in Ngando subcounty

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	151,737	113,803	113,000	28,250	28,250	28,250	28,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	151,737	113,803	113,000	28,250	28,250	28,250	28,250
<i>Wage Rec't:</i>	45,630	34,223	45,630	11,408	11,408	11,408	11,408
<i>Non Wage Rec't:</i>	29,133	21,849	46,576	11,644	11,644	11,644	11,644
<i>Domestic Dev't:</i>	184,549	139,789	234,056	58,514	58,514	58,514	58,514
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	259,311	195,861	326,262	81,565	81,565	81,565	81,565

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	Wetland action plan implemented in all subcounties	Wetland action plan implemented in all subcounties	Salries paid wetland and environment monitored	Salaries paid wetland and environment monitored	Salaries paid wetland and environment monitored	Salaries paid wetland and environment monitored	Salaaries paid wetland and environment monitored
Wage Rec't:	95,258	71,444	97,231	24,308	24,308	24,308	24,308
Non Wage Rec't:	2,069	1,552	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	97,327	72,995	98,231	24,558	24,558	24,558	24,558

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FY 2020/21

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

1Purchasing of seedlings1200 tree seedlings planted in Budde subcounty

Number of people (Men and Women) participating in tree planting days

100Budde subcounty

Non Standard Outputs:

Collection of revenue from forests

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,190	298	298	298	298
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,190	298	298	298	298

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

70Patrolling forestsIn all subcounties of the district

12In all subcounties of the district

12In all subcounties of the district

20In all subcounties of the district

20In all subcounties of the district

Non Standard Outputs:

Routine patrols done in 6 lower local governmentsCondu cting routine patrols and sens tizing communities in Butambala Districts

Routine patrols done in 6 lower local governmentsRouti ne patrols done in 6 lower local governments

Protection of forest in all subcounties

Protection of forest in all subcounties

Protection of forest in all subcounties

Protection of forest in all subcounties

Protection of forest in all subcounties

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,091	1,568	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
Total For KeyOutput	2,091	1,568	1,000	250	250	250	250

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

Non Standard Outputs:

Workshop held to train communities on wetlandMobilizing the community

Workshop held to train communities on wetlandWorkshop held to train communities on wetland

Forming water shed committesIn all subcounties
2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection,

2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection,

2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection,

2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection,

2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	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
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

Non Standard Outputs:

1Action plan and regulations on wetlands developedAction plan and regulations on wetlands developed

1Action plan and regulations on wetlands developed

1Action plan and regulations on wetlands developed

1Action plan and regulations on wetlands developed

1Action plan and regulations on wetlands developed

Meetings held on wetland protection

Meetings held on wetland protection

Meetings held on wetland protection

Meetings held on wetland protection

Meetings held on wetland protection

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,786	696	696	696	696
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,786	696	696	696	696

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	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
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			8District wide	2District wide	2District wide	2District wide	2District wide
Non Standard Outputs:	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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

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

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No. of new land disputes settled within FY				10Disputes solved in the district	4Disputes solved in the district	2Disputes solved in the district	2Disputes solved in the district	2Disputes solved in the district2
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750	750
<i>Wage Rec't:</i>	95,258	71,444	97,231	24,308	24,308	24,308	24,308	24,308
<i>Non Wage Rec't:</i>	8,160	6,120	10,976	2,744	2,744	2,744	2,744	2,744
<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
Total For WorkPlan	103,418	77,563	108,207	27,052	27,052	27,052	27,052	27,052

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	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 fundsYouth groups disbursed funds for development, Women groups organised for women funds</i>	<i>Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups</i>	Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups	Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups	Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups	Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	12,000	3,000	3,000	3,000	3,000

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Output: 10 81 05Adult Learning

No. FAL Learners Trained			34Teaching learnings100 learners trained in incoming Generating Activities in Butambala district	25 learners trained in incoming Generating Activities in Butambala district	14 learners trained in incoming Generating Activities in Butambala district	25 learners trained in incoming Generating Activities in Butambala district	25 learners trained in incoming Generating Activities in Butambala district
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,188	1,641	2,028	507	507	507	507
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,188	1,641	2,028	507	507	507	507

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			100Child cases handledChild cases handled	25Child cases handled	25Child cases handled	25Child cases handled	25Child cases handled
Non Standard Outputs:	Follow up on children casesMobilizing of the community	Follow up on children casesFollow up on children cases					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			4quarterly sitting meeting for youth council	1quarterly sitting meeting for youth counci	1quarterly sitting meeting for youth counci	1quarterly sitting meeting for youth counci	1quarterly sitting meeting for youth counci
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Non Standard Outputs:

National youth day celebrated at the district, Youth programs monitored and supervisedHolding meetings	<i>National youth day celebrated at the district, Youth programs monitored and supervisedNational youth day celebrated at the district, Youth programs monitored and supervised</i>	<i>4,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a</i>	,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a	,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a	,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a	,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a	,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,080	1,560	2,080	520	520	520	520
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,080	1,560	2,080	520	520	520	520

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Funds disbursed out to disability groupsMobilizing the groups	<i>Funds disbursed out to disability groupsFunds disbursed out to disability groups</i>	<i>4 PWD standing committees meetings held PWD groups trained in project management 4 PWD groups supported in income enenerating ActivitiesTraining of groups Disbursing funds to groups</i>	4 PWD standing committees meetings held PWD groups trained in project management 4 PWD groups supported in income enenerating Activities	4 PWD standing committees meetings held PWD groups trained in project management 4 PWD groups supported in income enenerating Activities	4 PWD standing committees meetings held PWD groups trained in project management 4 PWD groups supported in income enenerating Activities	4 PWD standing committees meetings held PWD groups trained in project management 4 PWD groups supported in income enenerating Activities	4 PWD standing committees meetings held PWD groups trained in project management 4 PWD groups supported in income enenerating Activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,723	8,792	11,723	2,931	2,931	2,931	2,931
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,723	8,792	11,723	2,931	2,931	2,931	2,931

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			6Holding meetings held in all subcounties	2meetings held in all subcounties	2meetings held in all subcounties	1meetings held in all subcounties	1meetings held in all subcounties
Non Standard Outputs:	4 women council meetings held at the district headquartersHolding of meetings	4 women council meetings held at the district headquarters4 women council meetings held at the district headquarters					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,056	1,542	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,056	1,542	2,000	500	500	500	500

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

Non Standard Outputs:	Salaries paid for community Based staff, monitoring and supervision of government programsVerifying the payroll,	Salaries paid for community Based staff, monitoring and supervision of government programsSalaries paid for community Based staff, monitoring and supervision of government programs	Salaries paid, monitoring of government programs	Salaries paid, monitoring of government programs	Salaries paid, monitoring of government programs	Salaries paid, monitoring of government programs	Salaries paid, monitoring of government programs
<i>Wage Rec't:</i>	98,371	73,778	98,371	24,593	24,593	24,593	24,593
<i>Non Wage Rec't:</i>	1,200	900	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

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Total For KeyOutput	99,571	74,678	99,571	24,893	24,893	24,893	24,893
Class Of OutPut: Lower Local Services							
Output: 10 81 51Community Development Services for LLGs (LLS)							
Non Standard Outputs:	Funds disbursed to community development officers to monitor programs	<i>Funds disbursed out to disability groupsFunds disbursed out to disability groups</i>	<i>Funds disbursed to community development officers to monitor programFunds disbursed to community development officers to monitor program</i>	Funds disbursed to community development officers to monitor program	Funds disbursed to community development officers to monitor program	Funds disbursed to community development officers to monitor program	Funds disbursed to community development officers to monitor program
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	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
Total For KeyOutput	1,200	900	1,000	250	250	250	250
<i>Wage Rec't:</i>	98,371	73,778	98,371	24,593	24,593	24,593	24,593
<i>Non Wage Rec't:</i>	45,447	34,085	33,031	8,258	8,258	8,258	8,258
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	143,818	107,863	131,402	32,850	32,850	32,850	32,850

Vote:608 Butambala District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministriesPreparation of reports

Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministriesPayment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministries

Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted to the MoFPEDSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted to the MoFPED

Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub

Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub

Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub

Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub

Wage Rec't:	46,500	34,875	33,700	8,425	8,425	8,425	8,425
Non Wage Rec't:	14,000	10,500	13,600	3,400	3,400	3,400	3,400
Domestic Dev't:	8,000	6,000	11,739	2,935	2,935	2,935	2,935
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,500	51,375	59,039	14,760	14,760	14,760	14,760

Output: 13 83 02District Planning

No of Minutes of TPC meetings

12Holding meetings12 sets prepared and submitted to CAO

33 sets prepared and submitted to CAO

33 sets prepared and submitted to CAO

33 sets prepared and submitted to CAO

33 sets prepared and submitted to CAO

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No of qualified staff in the Unit			2District planner and Senoir Planner	2District planner and Senoir Planner	2District planner and Senoir Planner	2District planner and Senoir Planner	2District planner and Senoir Planner
Non Standard Outputs:	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:	3,000	2,250	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	7,556	5,667	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,556	7,917	21,000	5,250	5,250	5,250	5,250

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Annual Statistical abstract prepared and submitted to the relevant institutionsCollecting analyzing and preparing of data	Annual Statistical abstract prepared and submitted to the relevant institutionsAnnual Statistical abstract prepared and submitted to the relevant institutions	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators Compiling data, analysing data	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,000	5,000	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	5,000	4,000	1,000	1,000	1,000	1,000

Output: 13 83 04Demographic data collection

Vote:608 Butambala District

FY 2020/21

Non Standard Outputs:	national Population action plan implemented as planned	<i>national Population action plan implemented as planned</i>	<i>Intergrating population issues in workplans</i>	Integrating population issues in workplans	Integrating population issues in workplans	Integrating population issues in workplans	Integrating population issues in workplans
<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>	3,000	2,250	2,760	690	690	690	690
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,760	690	690	690	690

Output: 13 83 06Development Planning

Non Standard Outputs:	Preparation of five year development Plan for FY 2020-2015meetings held workshops held	<i>Preparation of five year development Plan for FY 2020-2015Preparation of five year development Plan for FY 2020-2015</i>	<i>Five year Development plan prepared and submitted to the NPAHolding meetings</i>	Five year Development plan prepared and submitted to the NPA	Five year Development plan prepared and submitted to the NPA	Five year Development plan prepared and submitted to the NPA	Five year Development plan prepared and submitted to the NPA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,400	1,600	1,600	1,600	1,600
<i>Domestic Dev't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	10,400	2,600	2,600	2,600	2,600

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:			<i>Monitiring and evaluation of government programs</i>	Monitoring and evaluation of government programs	Monitoring and evaluation of government programs	Monitoring and evaluation of government programs	Monitoring and evaluation of government programs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	10,000	2,500	2,500	2,500	2,500
Class Of OutPut: Capital Purchases								
Output: 13 83 72Administrative Capital								
Non Standard Outputs:	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 bodiesLaptop and printer purchased for nstatutory bodies</i>	<i>Security against fire and theft at the district improvedpurchasing of cameras and fire extuigishers</i>	Security against fire and theft at the district improved	Security against fire and theft at the district improved	Security against fire and theft at the district improved	Purchasing of fire extugishers and cameras at the didtrict headquarters	
<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>	6,432	4,824	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,432	4,824	5,000	1,250	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	46,500	34,875	33,700	8,425	8,425	8,425	8,425	8,425
<i>Non Wage Rec't:</i>	17,000	12,750	48,000	12,000	12,000	12,000	12,000	12,000
<i>Domestic Dev't:</i>	33,988	25,991	30,499	7,625	7,625	7,625	7,625	7,625
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	97,488	73,616	112,199	28,050	28,050	28,050	28,050	28,050

Vote:608 Butambala District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs	<i>Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs</i>	<i>Salaries paid, monitoring and evaluation of government programsHolding meetings</i>	Salaries paid, monitoring and evaluation of government programs	Salaries paid, monitoring and evaluation of government programs	Salaries paid, monitoring and evaluation of government programs	Salaries paid, monitoring and evaluation of government programs
<i>Wage Rec't:</i>	34,094	25,571	34,000	8,500	8,500	8,500	8,500
<i>Non Wage Rec't:</i>	5,000	3,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,094	29,321	44,000	11,000	11,000	11,000	11,000

Output: 14 82 02Internal Audit

Vote:608 Butambala District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports				2020-07-20very last day of the month that proceeds the end of the quarter. Accounting officer and the Internal Auditor General	2020-08-14Accounting officer and the Internal Auditor General	2021-01-29Accounting officer and the Internal Auditor General	2021-04-30Accounting officer and the Internal Auditor General	Accounting officer and the Internal Auditor General
No. of Internal Department Audits				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	All government programs as per approved audit work plan	All government programs as per approved audit work plan	All government programs as per approved audit work plan	All government programs as per approved audit work plan
Non Standard Outputs:				Holding exit and entry meetings at the district and LLGsEntry and Exit meetings held, findings disseminated and recommendations given	Holding exit and entry meetings at the district and LLGsHolding exit and entry meetings at the district and LLGs			
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				6,000	4,500	4,000	1,000	1,000
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				6,000	4,500	4,000	1,000	1,000

Vote:608 Butambala District

FY 2020/21

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Continuous professional development doneAttending workshops for study purposes	Continuous professional development doneContinuous professional development done	Continous professional studies done by staff of auditTraining of staff	Continous professional studies done by staff of audit	Continous professional studies done by staff of audit	Continous professional studies done by staff of audit	Continous professional studies done by staff of audit
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
Wage Rec't:	34,094	25,571	34,000	8,500	8,500	8,500	8,500
Non Wage Rec't:	13,000	9,750	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	47,094	35,321	50,000	12,500	12,500	12,500	12,500

Vote:608 Butambala District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			2Sensitizing the communities on trade and industrial matters through radio talk shows on Radio Buwama FMradio Buwama	1radio Buwama			1radio Buwama	
No of businesses inspected for compliance to the law			120Inspecting of business in the district for compliance.District ide	30District wide	30District wide	30District wide	30District wide	
No of businesses issued with trade licenses			270Business in the district will be checked if they have paid for business licenses.Districtwide	40District wide	40District wide	120District wide	70District wide	
No. of trade sensitisation meetings organised at the District/Municipal Council			12Sensitizing community members on trade in all lower local governments in the district.District wide	3District wide	3District wide	3District wide	3District wide	
Non Standard Outputs:								
	Salaries paid to staffverifying the payroll	Salaries paid to staff	Salaries paid to staff					
Wage Rec't:	7,200	5,400	0	0	0	0	0	0
Non Wage Rec't:	1,838	1,379	2,618	655	655	655	655	655
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,038	6,779	2,618	655	655	655	655	655

Output: 06 83 02Enterprise Development Services

Vote:608 Butambala District

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No of awareness radio shows participated in			3Sensitization talk shows on CBOs, NGOs, SAACOs etc at Radio Buwamaradio Buwama	1Radio Buwama	1Radio Buwama	1Radio buwama	
No of businesses assisted in business registration process			13Atleast 13 Businesses will be assisted to be registered in the District in the FYButambala	3District wide	3Districtwide	3District wide	4District wide
No. of enterprises linked to UNBS for product quality and standards			1212 Enterprises will be linked to UNBS for product quality and standards. Butambala	3District wide	3District wide	3District wide	3District wide
Non Standard Outputs:							
	Businesses redistered, enterprises linked to UNBS and sensitization talk shows held. Businesses redistered, enterprises linked to UNBS and sensitization talk shows will be implemented.	Businesses redistered, enterprises linked to UNBS and sensitization talk shows held. Businesses redistered, enterprises linked to UNBS and sensitization talk shows held.					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,200	1,650	2,182	546	546	546
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,200	1,650	2,182	546	546	546

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Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			4Butambala district					
No. of producers or producer groups linked to market internationally through UEPB			7Butambala district					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	872	218	218	218	218	218
<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
Total For KeyOutput	0	0	872	218	218	218	218	218

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			20Mobilising of the groupButambala district	4District wide	4District wide	4District wide	6District wide
No. of cooperative groups mobilised for registration			17Mobilising of the groupButambala District	4District wide	4District wide	4District wide	4District wide
No. of cooperatives assisted in registration			20Mobilising of the groupButambala district	5District wide	5District wide	5District wide	5District wide
Non Standard Outputs:	20 GROUPS MOBILIZED AND REGISTEREDMob ilizing Groups, enterprises, SAACOs for registration.	20 GROUPS MOBILIZED AND REGISTERED20 GROUPS MOBILIZED AND REGISTERED					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,100	91,575	416,984	104,246	104,246	104,246	104,246
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,100	91,575	416,984	104,246	104,246	104,246	104,246

Output: 06 83 05Tourism Promotional Services

Vote:608 Butambala District

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Non Standard Outputs:	N/A		<i>Indentification of tourism sites in the district</i>	Indentification of tourism sites in the district	Indentification of tourism sites in the district	Indentification of tourism sites in the district	Indentification of tourism sites in the district
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,627	1,971	<i>824</i>	206	206	206	206
<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
Total For KeyOutput	2,627	1,971	824	206	206	206	206

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>Salaries paid</i>	Salaries paid	Salaries paid	Salaries paid	Salaries paid
<i>Wage Rec't:</i>	0	0	<i>7,000</i>	1,750	1,750	1,750	1,750
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	7,200	5,400	<i>7,000</i>	1,750	1,750	1,750	1,750
<i>Non Wage Rec't:</i>	128,765	96,574	<i>423,480</i>	105,870	105,870	105,870	105,870
<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
Total For WorkPlan	135,965	101,974	430,480	107,620	107,620	107,620	107,620

N/A