

# **Vote: 608** Butambala District

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## **Structure of Budget Framework Paper**

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**Foreword**

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## Foreword

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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 the Local Government Act 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, Millennium Development Goals and policy statements. It is my sincere belief that the district leaders and technical staff at all levels should have requisite knowledge of understanding and interpretation of the conditions and challenges facing the poor so as to design appropriate programmes and policies as well as setting priorities for the ultimate aim of alleviating poverty in the district. As we implement the budget process, the district has taken stock of the achievements of the half year and challenges in the wake of the starting a new district. The challenges which need urgent attention now and medium term include declining revenue, environmental degradation, decline in household incomes and farm productivity, harsh rural growth centres and limited participation of the community in project implementation, monitoring and evaluation. The BFP has 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 central government will take the biggest share in financing and allocating adequate resources to delivery health care package, construction of water bodies, seed multiplication and provision of improved seed varieties, rural roads and maintenance of rural roads. 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 the 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 and programmes.

**Joseph Byaruhanga**  
Chief Administrative officer/ Butambala

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	126,331	27,561	109,320
2a. Discretionary Government Transfers	1,108,496	374,939	1,134,914
2b. Conditional Government Transfers	9,183,230	4,724,323	10,142,194
2c. Other Government Transfers	308,549	249,927	586,505
3. Local Development Grant	140,645	66,806	137,352
4. Donor Funding	156,658	19,538	87,000
<b>Total Revenues</b>	<b>11,023,908</b>	<b>5,463,094</b>	<b>12,197,285</b>

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

By half year the district had received shs 5,502,681,000 which represents a 50% performance. This is attributed to the funds received under other government transfers which performed at 81%. The unbudgeted funds from the Ministry of Health for disease surveillance and medicines and supplies funds pushed the performance at 81%. However the local revenue funding performed at 27% because of both defaulting contractors and a low revenue base. Conditional grants performed at 52% which half the year performance. Discretionary Government transfers are performing at 32%. This is due to non recruitment directive from ministry of public service hence the budget performing poorly on the wage component. There were budget cuts on the district unconditional grant non wage in the second quarter hence the less than 50%. Donor funding was at 12% because PACE pulled out and mild may changed the funding modalities.

#### Planned Revenues for 2013/14

The resource envelope for the district that will finance government programmes and projects has a total planned budget of shs 12,197,285,000/= for FY 2013/14 compared to the previous year of shs 11,023,908,000 which represents an increase by 10%. It comprises of central government transfers, Locally raised revenue and grants. The increase in the resource envelope is as a result of increase in wages of teachers and health workers to improve human capital development. It also includes the teachers and doctor arrears accrued. Other revenue sources did not change from the previous financial year. Locally raised revenue has been budgeted downwards because the some revenue sources were not generating funds and others were over assessed. Revenue sources like business licences, property tax, other fees have been budgeted downwards. Donors like MildMay and PACE ended their programs in the district. PREFA will continue fund the AIDS activities in the district., UNICEF was a one time off, Other government transfers also reduced because of the uncertainty of whether the Ministry of Health will send more funds for surveillance of diseases. The locally raised revenue and conditional grants reduced compared to the FY 2012/13.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	547,287	236,368	1,291,726
2 Finance	118,486	39,476	71,749
3 Statutory Bodies	365,186	134,930	317,199
4 Production and Marketing	652,961	266,943	620,685
5 Health	1,390,229	785,207	1,690,142
6 Education	6,875,611	3,545,572	7,371,913
7a Roads and Engineering	417,415	71,443	324,505
7b Water	349,167	46,234	370,000
8 Natural Resources	111,678	22,655	28,398
9 Community Based Services	97,741	41,139	60,414
10 Planning	58,110	7,631	36,403
11 Internal Audit	40,038	6,010	14,154

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
<b>Grand Total</b>	<b>11,023,908</b>	<b>5,203,608</b>	<b>12,197,285</b>
Wage Rec't:	7,099,465	3,329,148	8,262,804
Non Wage Rec't:	2,140,026	1,423,095	2,127,130
Domestic Dev't	1,627,759	432,201	1,720,352
Donor Dev't	156,658	19,165	87,000

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

By half year all funds were disbursed to departments. Shs 5,203,402,000 was spent by the departments having unspent balances of shs 229,279,000. these balances are mos shs 5,128,517 was spent which is 47%. The unspent balances are mostly development components across departments. The water department which has only 27% utilisation has the biggest portion of the balances. This due to the fact that during evaluation process in November companies did not qualify for some projects like redesigning of kalamba water flow and construction of boreholes. The process had to repeated to look for more qualified contractors. However it should be noted that other water sources like shallow wells are under construction and payments will be made after certification of works. In roads, it should noted that there were changes in the mechanisms of executing works since districts were given road units. So machine operators had to be trained and the change to false account system took time to adjust. The operational guidelines from the central government also were received late. However by the end of second quarter, there were works being done awaiting the district Engineer's certification. In Education construction of classroom blocks were ongoing awaiting the certification. Most departments utilised all their funds nearly at 98%.

### Planned Expenditures for 2013/14

In line with the NDP the district 's priorities for FY 2013/14 will focus on the expansion of social services to the people to enhance social wellbeing . The priority interventions will therefore be on the promotion of social economic development and expansion of of service deliverly so as all Ugandans prosper and live a healthy and productive life. Inorder to achieve the overall objectives of the district the following priorities underpin allocations in FY 2013/14 budget. 1) Enhancing Agriculture productivity, 2) Human Capital development, 3) Infrustructure development. Human capital development is one of the critical factors that greatly contribute to every country's productivity,transformation and development. Under Education ,the overriding objective is to re-orient the education system to impart the necessary skills, knowledge and aptitudes required to tap the creative abilities of individuals, inorder for them to lead a better life and enhance society wellbeing. Therefor the budget for the FY 2013/14 will give priority to to improve the quality of teaching and learning by providing adquate infrustructure through classroom construction,provision desks and strengthen supervision. In an effort to increase on the standards of schools the wage bills for teachers have been increased significantly as compared the previuos FY 2012/13. Under health sector the district priorities for FY 2013/14 will include provision of more health works thus the increase in the wage bill from shs 983,253,000 to shs 1,328,732,000., improvement of the health infrustructure to bridge the gap in access to health care through further rehabilitation and equipng of the referal hospital and health centres, recruiting, contracting , appraisal and facilitation of critical personel to improve the efficiency and effectiveness of the health system through increased joint supervision and monitoring.. Continue with the ongoing campaign on prevention and control of communicable and non communicable diseases through immunisationqand awareness campaign. Inorder to increase access to quality water and sanitation, the district will expand piped water in the rural growth centres of Kibibi and Bulo subcounty to suppliment water development activities in rural water supply and sanitation, construction of hand pump boreholes, rain harvesting tanks. Communities will also be sensitized for better hygiene practices, such as hand washing, and water and sanitation facilities will be provided. Inorder to to tackle the weakness in institutional governance and improve service deliverly, the district will in the FY 2013/14 stregthen financial control, cordination and monitoring , inspection and evaluation of the Government programs. In order to augment the ongoing interventionsto further improve the quality and efficiency of transport on infrustructure, the budget for the FY 2013/14 will continue to upgrade of the available roads, install culverts and also continue to carry out routine maitainance of all the district roads. Under the agricultural sector, the budget for the FY 2013/14 will aim at acceralating the implementation of the Commodity Based Approach, This approach places emphasis on 10 key commodities that strategic for household food security and income generation. The specific interventions in this FY year will include the provision of extension services, prevention of diseases, pests and vector control, among others.

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## Executive Summary

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### *Medium Term Expenditure Plans*

In the medium term the district will focus on education through construction of more classroom blocks, latrines, provision of school desks to improve the learning environment, inspection of schools and construction of staff houses to improve the welfare of teachers, in health; construction of staff houses will be a major priority, recruiting of health workers and provision of water tanks at every health centre, Roads and Engineering; opening up roads, maintaining of roads will be a priority so that the community can access the markets. As way of improving household incomes for the community the NAADS program will continue with its activities, the district will also continuously support the community groups through the CDD, women groups and through the SACCO funds.

### **Challenges in Implementation**

The biggest challenge is office space however The office of the Prime Minister under Luweero -rwenzori will disburse funds for the construction of the district offices. Employees are recruited but have no offices. Efforts are being made to find suitable land for the construction of offices. Poor performance in collection of local taxes is a constraining the amount of locally raised revenue which can be generated to augment other revenuesources. Sensitization of contractors on paying their dues as well as assessing the other local revenue sources. The absence of enough transport especially in the engineering department stifles the monitoring aspect of the activities. Retention of workers especially health workers is still a major challenge. Efforts to continuously recruit people plus giving them other benefits such as availing them with housing facilities. There is still poor performance of school children in the final exams due to hunger.

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>126,331</b>	<b>27,561</b>	<b>109,320</b>
Advertisements/Billboards	1,000	0	500
Land Fees	2,000	0	2,000
Market/Gate Charges	30,800	4390	20,720
Inspection Fees	500	0	
Other Fees and Charges	30,131	1796	13,000
Local Service Tax	25,600	13237	21,120
Park Fees	17,213	1690	22,700
Miscellaneous	2,000	1992	4,000
Property related Duties/Fees	5,510	0	3,500
Animal & Crop Husbandry related levies		0	1,700
Business licences	6,577	2639	10,820
Application Fees	5,000	1817	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,260
<b>2a. Discretionary Government Transfers</b>	<b>1,108,496</b>	<b>374,939</b>	<b>1,134,914</b>
Urban Unconditional Grant - Non Wage	58,934	26681.301	57,821
Transfer of District Unconditional Grant - Wage	684,581	228340.923	711,964
Transfer of Urban Unconditional Grant - Wage	120,378	9836.1	125,194
District Unconditional Grant - Non Wage	244,602	110080.996	239,935
<b>2b. Conditional Government Transfers</b>	<b>9,183,230</b>	<b>4,724,323</b>	<b>10,142,194</b>
Conditional Grant to Secondary Salaries	2,425,131	1199742.343	2,635,647
Conditional Grant to Primary Education	211,641	141094.001	170,315
Conditional Grant to Tertiary Salaries	96,483	75118.952	263,400
Conditional Grant to Secondary Education	962,103	641402.278	978,846
Conditional Grant to SFG	256,561	121866	210,652
Conditional Grant to Women Youth and Disability Grant	5,248	2361.406	5,248
Conditional Grant to Urban Water	0	0	18,000
Conditional Grant to Primary Salaries	2,480,701	1291419.966	2,899,842
Conditional Grant to PHC Salaries	983,253	490326.783	1,328,732
Conditional Grant to PHC- Non wage	35,491	16784.553	35,491
Conditional Grant to PHC - development	28,692	13629	28,694
Conditional transfer for Rural Water	329,167	156569	329,000
Conditional Grant to NGO Hospitals	25,212	11923.181	25,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	41400	107,640
Conditional Grant to Functional Adult Lit	5,753	2720.701	5,753
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	2198.469	4,398
Conditional Grant to District Hospitals	132,634	62725.74	131,634
Conditional Grant to Community Devt Assistants Non Wage	1,461	690.836	1,457
Conditional Grant to Agric. Ext Salaries	26,925	0	28,550
Conditional Grant for NAADS	518,953	246502	406,649
Conditional Grant to PAF monitoring	18,023	8523.601	27,593
Conditional transfers to Special Grant for PWDs	10,956	5181.266	10,956
Conditional transfers to DSC Operational Costs	29,795	14090.645	26,029
Conditional Transfers for Non Wage Technical Institutes	175,122	116747.662	171,899
NAADS (Districts) - Wage		0	138,435
Sanitation and Hygiene	20,000	9458.5	23,000
Conditional transfers to School Inspection Grant	25,723	12165.05	18,312

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## A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	25,820	12210.882	26,051
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	5171.179	33,240
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13299.156	28,121
Conditional Transfers for Wage Technical Institutes	156,786	0	0
<b>2c. Other Government Transfers</b>	<b>308,549</b>	<b>249,927</b>	<b>586,505</b>
Avian and Human influenza project	4,500	5760	6,000
Ministry of Education		1200	
Road Fund Gombe Town Council	60,961	20768	60,961
Road Fund District	217,971	32572	194,427
PLE funds		5767	
Community Access roads	25,117	0	25,117
MOH- Disease surveillance		17510	
Medicines and supplies		166350	
Luwero Rwenzori Development Program		0	300,000
<b>3. Local Development Grant</b>	<b>140,645</b>	<b>66,806</b>	<b>137,352</b>
LGMSD (Former LGDP)	140,645	66806	137,352
<b>4. Donor Funding</b>	<b>156,658</b>	<b>19,538</b>	<b>87,000</b>
PACE	75,000	0	
PREFA	65,000	13672	65,000
GAVI		0	20,000
World Health Organisation		0	2,000
UNICEF	4,658	4658	
Unspent Balances PREFA		1208	
Mild May	12,000	0	
<b>Total Revenues</b>	<b>11,023,908</b>	<b>5,463,094</b>	<b>12,197,285</b>

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

#### (i) Locally Raised Revenues

By half year the locally raised revenue was performing at 27% which is shs 34,561,000 out of the budgeted shs 126,331,000. The land fees have not been collected because of lack of a land officer, market dues are performing poorly because of the low charges at the markets. Park fees are also performing poorly because of the defaulting contractors in the taxi stages. The local service taxes cut from the centre performed very well and its at 75%.

#### (ii) Central Government Transfers

By half year the central government transfers were performing at 57% of the total planned budget. Conditional Government transfers performed at 50% were the central government released all the budgeted funds. Under discretionary government transfers, the unconditional grants performed at 50% whereas wages performed at 30% of the planned budget. This is due to the fact that the district hasnot yet recruited certain employess.

#### (iii) Donor Funding

By half year donor funding was performing at 12%. This is because Mild May nolonger used the district account to pay the projects implemented in the district. PACE did not meet its obligation because it pulled out .

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

In 2013/14 the district will collect locally raised revenue of shs 109,320,000 which is a reduction by 12% as in FY 2012/13. This is due to the fact that some sources have been budgeted downward because of poor assesment. Revenue sources like park fees, other fees and charges and local service tax were poorly assesed hence the downward budgeting. Other sources have been removed because no revenue was generated in last financial year. However a team from the finance department is improvising ways of how the district can improve on collections of revenue.

#### (ii) Central Government Transfers

In FY 2013/14 the central government transfers increased by 4% due to increase in the wage bill for teachers and health workers. There has a been a reduction in development funds of SFG from UGX 256,561,000 to UGX 210,652,000/- Other central government transfers have not changed from the previous financial year. Other Government Transfers include funds from road fund

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## A. Revenue Performance and Plans

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and Avian Influeza whose funds have also not changed.

*(iii) Donor Funding*

The district expects to receive shs 22,000,000 in FY 2013/14 from GAVI funds and World Health organisation and 65,000,000 from PACE compared to shs 156,658,000 planned last FY. MildMay changed the funding modalities and PACE no longer funds the district. UNICEF's program ended.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	531,326	200,805	980,726
Conditional Grant to PAF monitoring	4,317	620	13,886
District Unconditional Grant - Non Wage	29,106	15,076	33,439
Locally Raised Revenues	21,185	9,192	6,166
Multi-Sectoral Transfers to LLGs	196,566	59,247	215,270
Transfer of District Unconditional Grant - Wage	280,152	87,873	711,964
Transfer of Urban Unconditional Grant - Wage		27,047	
Unspent balances – UnConditional Grants		1,750	
<i>Development Revenues</i>	15,961	36,000	311,000
LGMSD (Former LGDP)	12,600	3,000	11,000
Multi-Sectoral Transfers to LLGs	3,361	33,000	
Other Transfers from Central Government		0	300,000
<b>Total Revenues</b>	<b>547,287</b>	<b>236,805</b>	<b>1,291,726</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	531,326	200,451	980,726
Wage	400,530	114,919	837,158
Non Wage	130,795	85,532	143,568
<i>Development Expenditure</i>	15,961	35,917	311,000
Domestic Development	15,961	35,917	311,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>547,287</b>	<b>236,368</b>	<b>1,291,726</b>

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

Cumulatively the department has received a total of shs 204,871,000/- which represents a 37% of the planned shs 547,287,000 budget. This performance is attributed to the budget cuts in the second quarter in the unconditional grant which performed at 84%. The Multi sector transfers also performed poorly because of the budget cuts especially the unconditional grant which is due to the subcounties. The department also did not receive funds under the capacity building grant due to the budget cuts in LGMSDP in the second quarter. Cummulatively department utilised shs 203,722,000 7 which represents a 99% utilisation. The overperformance was as a result the activities which were defered from the first quarter from the capacity building grant. The department has unspent balances of shs 1,066,000. These funds are meant for office imprest and contingencies.

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

The department has a budget of shs 1,076,456,000/= which represents a 300% increase from the previous FY 2012/13. This is because the wage component of all employees has been budgeted for under the human resource sector. There has been also an increase in wage by 15% for recruitment of more employees. There has been increase in the PAF funds to the Human resource department for printing of payslips and payroll. As a way improving the capacity gaps of staff, Ugx 12,600,000 as capacity building.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function Cost (UShs '000)</i>	547,286	373,771	1,291,726
<b>Cost of Workplan (UShs '000):</b>	<b>547,286</b>	<b>373,771</b>	<b>1,291,726</b>

### Plans for 2013/14

Monitoring and Evaluation of government programs carried out, Subcounties supervised, Government employees trained, Pay change reports verified and filled, staff mentored, staff recruited and staff appraised

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

Purchase of district land and construction of office blocks, Monitoring and Evaluation of government programs carried out, Subcounties supervised, Government employees trained, Pay change reports verified and filled, staff mentored,

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

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

#### 1. office space

The district lacks space for its newly employed staff. This affects the performance of the employers

#### 2. Retention of Staff

It becoming increasing expensive to recruit staff especially medical staff who keep leaving the district. The district plans to provide top up allowances to these staff as a way of retaining them.

3.

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	114,822	39,611	71,749
Conditional Grant to PAF monitoring	4,145	2,900	4,145
District Unconditional Grant - Non Wage	36,364	17,448	36,365
Locally Raised Revenues	12,265	4,739	
Multi-Sectoral Transfers to LLGs	23,006	0	31,239
Transfer of District Unconditional Grant - Wage	39,042	13,629	
Unspent balances – UnConditional Grants		895	
<i>Development Revenues</i>	3,664	0	0
LGMSD (Former LGDP)	3,664	0	

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## Workplan 2: Finance

<b>Total Revenues</b>	<b>118,486</b>	<b>39,611</b>	<b>71,749</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>114,822</i>	<i>39,476</i>	<i>71,749</i>
Wage	39,042	13,629	0
Non Wage	75,780	25,847	71,749
<i>Development Expenditure</i>	<i>3,664</i>	<i>0</i>	<i>0</i>
Domestic Development	3,664	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,486</b>	<b>39,476</b>	<b>71,749</b>

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

Cummulatively the department has received shs 42,611,000/- out of the planned 118,486,000 budgeted. This represents a 36% of the total budget. This performance is as result of the central government budget cuts in the unconditional grant and the department had anticipated more recruitment but it is yet to be done thus a poor performance in the wage. Cummulatively the department has spent shs 42,413,000 which represents a 99% performance spent. The unspent balances of shs 198,000 are meant for bank charges

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

The total budget for the department is UGX 40,510,000. These revenues exclude the wage component which reduced the budget by 50%. The department has not received local revenues because of the reduction in revenue collections. All revenues budgeted for from the unconditional grant non wage and PAF- monitoring. Local revenue collections are still limited hence no allocation from that source.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/12	18/09/12	30/07/13
Value of LG service tax collection	20000	7990000	20000
Value of Other Local Revenue Collections	89197	7968000	89197
Date of Approval of the Annual Workplan to the Council	15-August-2012	15-August-2012	15-August 2013
Date for presenting draft Budget and Annual workplan to the Council	15-June-2012	15/06/13	15-June 2013
Date for submitting annual LG final accounts to Auditor General	30- Sept-2012	30/09/2012	30- Sept-2013
<b>Function Cost (UShs '000)</b>	<b>118,486</b>	<b>67,752</b>	<b>71,749</b>
<b>Cost of Workplan (UShs '000):</b>	<b>118,486</b>	<b>67,752</b>	<b>71,749</b>

### Plans for 2013/14

The department intends to collect 25,429,000/- in local service tax, Annual Performance contract submitted on 30/07/13, annual workplan submitted to council 15th August 2013, Budget presented to council on 15th June 2013 and Final Accounts prepared by 30th September 2013, Revenue mobilisation done and Books of Accounts for subcounties monitored

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

The medium term Plans in Mobilising of Revenue sources, Assesment of revenue sources, preparing of final Accounts, Presenting budget to council and Training of subcounty accountants on books of accounts

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## Workplan 2: Finance

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

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

### 1. Low tax base

Poor performance in collection of local taxes is a constraining the amount of locally raised revenue which can be generated to augment other revenue sources. Sensitizing of contractors on the benefits paying their dues is planned

### 2. Transport

The department lacks a vehicle to mobilise and monitor revenue sources. With limited funds the government cannot afford a vehicle.

3.

## Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	365,186	134,930	314,699
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	901	0	901
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	28,121
Conditional transfers to Councillors allowances and E	32,040	5,171	33,240
Conditional transfers to DSC Operational Costs	29,795	14,091	26,029
Conditional transfers to Salary and Gratuity for LG ele	107,640	41,400	107,640
District Unconditional Grant - Non Wage	54,105	28,423	51,605
Locally Raised Revenues	10,000	4,433	800
Multi-Sectoral Transfers to LLGs	34,322	9,623	42,962
Transfer of District Unconditional Grant - Wage	44,862	9,491	
<i>Development Revenues</i>	0	0	2,500
District Unconditional Grant - Non Wage		0	2,500
<b>Total Revenues</b>	<b>365,186</b>	<b>134,930</b>	<b>317,199</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	365,186	134,930	314,699
Wage	175,902	75,291	131,040
Non Wage	189,284	59,640	183,659
<i>Development Expenditure</i>	0	0	2,500
Domestic Development	0	0	2,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>365,186</b>	<b>134,930</b>	<b>317,199</b>

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

Cumulatively the department has received shs 154,134,000 against a planned shs 365,186,000 which represents a 42%. This performance is attributed to the funds disbursed to the district by Ministry of Health to recruit more health workers. There was also a good performance of local revenue which performed at over 200%. This was due to the fact that all funds were used to pay council sittings and allowances. However there budget cuts in the central government cuts in areas o unconditional grant and the gratuity for councillors performed poorly. Cummulatively the department has utilised shs 140,134,000 which is almost 96% of the funds released. There are unspent balances of shs 13,202,000 meant for the ongoing process of recruiting the health workers since the funds were disbursed close to the end of the

# Vote: 608 Butambala District

## Workplan 3: Statutory Bodies

quarter.

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

The total budget for the department is shs 274,237,000 which is a reduction from the previous budget for FY 2012/13 by 8%. The wage component was excluded from the revenues. There was a reduction in the unconditional grant received. This is as a result of less funds received from the central government. The department also has a development component for purchase of a laptop for UgX 2,500,000. Other revenues did not change from the previous financial year.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	8	0	8
No. of Land board meetings	12	0	12
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>365,186</b>	<b>214,671</b>	<b>317,199</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>365,186</b>	<b>214,671</b>	<b>317,199</b>

### Plans for 2013/14

30 land board applications cleared, 10 land board meetings held, 4 Auditor general queries reviewed per L.G, 4 PAC reports discussed by council, Monitoring and commissioning of government programs, Community sensitized about government programs, Council and standing committees held

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

Land board applications cleared, Land board meetings held, Auditor general queries reviewed per L.G, PAC reports discussed by council, Monitoring and commissioning of government programs, Community sensitized about government programs, Council and Standing committees held, Making policies for the district

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

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

#### 1. Transport

The lack of transport impedes the leaders to sensitize the community about the revenue collections and monitoring of government programs

#### 2. Land

The district lacks funds to purchase land on which to construct office premises. A lot of funds are being spent on rent hence affecting the service delivery packages

#### 3.

## Workplan 4: Production and Marketing

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

# Vote: 608 Butambala District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,449	24,109	204,036
Conditional Grant to Agric. Ext Salaries	26,925	0	28,550
Conditional transfers to Production and Marketing	13,307	12,211	26,051
District Unconditional Grant - Non Wage	5,000	500	5,000
NAADS (Districts) - Wage		0	138,435
Other Transfers from Central Government	4,500	4,440	6,000
Transfer of District Unconditional Grant - Wage	48,717	6,958	
<i>Development Revenues</i>	554,512	252,262	416,649
Conditional Grant for NAADS	518,953	246,502	406,649
Conditional transfers to Production and Marketing	12,513	0	
LGMSD (Former LGDP)	23,046	0	10,000
Other Transfers from Central Government		5,760	
<b>Total Revenues</b>	<b>652,961</b>	<b>276,371</b>	<b>620,685</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,449	22,519	204,036
Wage	75,642	6,958	166,985
Non Wage	22,807	15,561	37,051
<i>Development Expenditure</i>	554,512	244,424	416,649
Domestic Development	554,512	244,424	416,649
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>652,961</b>	<b>266,943</b>	<b>620,685</b>

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

Cummulatively the department has received shs 287,882,000,000 which represents a 44% of the planned shs 652,961,000. Out the funds received NAADS component has received shs 246,502,000 and 12,211,000 from PMG and shs 4,440,000 Avian Influeza Project. In quarter two the department received shs 131,755,000 which is 81% of the quarterly budget. Cummulatively the department has spent 278,453,000 todate which is 98% utilisation rate. From the recurrent expenditures shs 1,592,000 was unspent balances which meant for vaccination of dogs in gombe Town council but the agricultural inputs hadnot yet been purchased because the contracts committee hadnot yet awarded the contract to a supplier. Under development the unpent balances of shs 6,981,716 are for NAADS meant for the holding of District Farmer forum meetings and also for the monitoring of all NAADS activities in the district. The other funds are for LGMSDP shs 7,302,000 meant bucket spray pumps whose award was given out but the supplier has not yet supplied the items

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

The total budget for production department is- 620,685,000/-which is a reduction of 8% from the previuos FY 2012/13, the source unconditional grant non wage 5,000,000/- PMG-26,051,000/- unconditional grant wage- 28,717,000/- NAADS-406,161,000/-, there was reduction of this grant because the wage component of shs Ugx 138,435,000 for NAADS cordinators was separated. In the previous FY the department did not receive funds under LGMSD because the budget cutsbut shs 10,000,000 has been allocated for development of the sector.The total expenditure for the department in recurrent expenditures is 204,036,000/ and development funds isUGx 416,649,000.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			

# Vote: 608 Butambala District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	45	1337	45
No. of functional Sub County Farmer Forums	6	12	6
No. of farmers accessing advisory services	6140	7000	6140
No. of farmer advisory demonstration workshops	30	24	30
No. of farmers receiving Agriculture inputs	50	2674	50
<b>Function Cost (US\$ '000)</b>	<b>518,953</b>	<b>456,167</b>	<b>545,084</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	300	5642	12000
No of livestock by types using dips constructed	30	0	0
No. of livestock by type undertaken in the slaughter slabs	0	0	2136
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	1	0	6
Quantity of fish harvested	0	0	6000
Number of anti vermin operations executed quarterly	0	0	4
No. of parishes receiving anti-vermin services	0	0	15
No. of tsetse traps deployed and maintained	20	0	0
<b>Function Cost (US\$ '000)</b>	<b>134,008</b>	<b>37,213</b>	<b>73,745</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		3	4
No of businesses inspected for compliance to the law		0	16
No of businesses issued with trade licenses		0	16
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>300</b>	<b>1,856</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>652,961</b>	<b>493,680</b>	<b>620,685</b>

### Plans for 2013/14

Key activities will include: pest/disease control and regulatory services in crops and livestock & fisheries financed by PMA-NSCG; Production infrastructure development financed by LGMSDP; and Agricultural advisory services and technology transfer to farmers to be financed by NAADS. 45 technologies distributed to farmers, 6 subcounty farmer forums formed, 6140 farmers accessing advisory services, 30 advisory demonstration workshops held, 50 farmers received inputs, 300 livestock types vaccinated, 2000 fish stocked

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

Medium term Plans include: pest/disease control and regulatory services in crops and livestock & fisheries financed by PMA-NSCG; Production infrastructure development financed by LGMSDP; and Agricultural advisory services and technology transfer to farmers to be financed by NAADS. 45 technologies distributed to farmers, 6 subcounty farmer forums formed, 6140 farmers accessing advisory services, 30 advisory demonstration workshops held, 50 farmers received inputs, 300 livestock types vaccinated, 2000 fish stocked

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

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

# Vote: 608 Butambala District

## Workplan 4: Production and Marketing

### 1. Water

Inadquate water supply during the dry spell leading to loss of animals and crops. Funds are being solicited for construction of water dam

### 2. Poverty

individual use the seedlings given to them for farming as food such as bean seedlings which affects the progress of NAADS program

### 3. Land fragmentation

The community doesnot have enough land to make a meaningful livelihood in farming especially crop growing.

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,196,589	770,446	1,546,447
Conditional Grant to District Hospitals	132,634	62,726	131,634
Conditional Grant to NGO Hospitals	25,212	11,923	25,212
Conditional Grant to PHC- Non wage	35,491	16,785	35,491
Conditional Grant to PHC Salaries	983,253	490,327	1,328,732
District Unconditional Grant - Non Wage	15,000	4,826	10,000
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	5,000	0	5,379
Other Transfers from Central Government		183,860	
<i>Development Revenues</i>	193,640	30,320	143,694
Conditional Grant to PHC - development	28,692	13,629	28,694
Donor Funding	152,000	14,881	87,000
LGMSD (Former LGDP)	10,000	0	18,000
Multi-Sectoral Transfers to LLGs	2,948	0	10,000
Unspent balances – Conditional Grants		1,810	
<b>Total Revenues</b>	<b>1,390,229</b>	<b>800,766</b>	<b>1,690,142</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,196,589	767,739	1,546,447
Wage	983,253	490,327	1,328,732
Non Wage	213,336	277,412	217,715
<i>Development Expenditure</i>	193,640	17,468	143,694
Domestic Development	41,640	2,961	56,694
Donor Development	152,000	14,507	87,000
<b>Total Expenditure</b>	<b>1,390,229</b>	<b>785,207</b>	<b>1,690,142</b>

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

Cummulatively the department has received shs 812,909,000 which is 58% of the budgeted shs 1,390,229,000. . This performance is as result of the received funds shs 17,510,000 from the Ministry of Health for disease surviallance, local revenue funds for top up of medical officers whose budgetline was not planned for and the overperformance in the wages. Cummulatively the department has utilised shs 792,338,000 out of the released funds. Shs 20,195,000 is not utilised and out of that shs13,696,728 is for PHC development meant s for the construction of a staff house at kyabadaza. A letter of award was given in later days of December. Other funds are for the construction of a placenta pit at Kibugga under LGMSDP. A letter of award was also given late in December and works have started.

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



# Vote: 608 Butambala District

## Workplan 5: Health

The department will receive shs 1,674,762,000 which is an increase of 18% from the previous budget in FY 2012/13. The increase is as a result of more funds allocated to the wages of health workers. This will help in the recruiting of more health staff. Shs 10,000,000 from local revenue has been allocated to the department for top up allowances for medical officers as a way of motivation to reduce on staff migration. However, there is reduction in the budget from donors, Mild May no longer uses the district accounts to fund the projects it implements in the district. P ACE's program completed.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	398000000	292293790	398000000
Number of outpatients that visited the Govt. health facilities.	84000	34227	84000
Number of inpatients that visited the Govt. health facilities.	2630	356	2630
No. and proportion of deliveries conducted in the Govt. health facilities	450	559	450
No of staff houses constructed	1	0	1
%age of approved posts filled with qualified health workers	52	43	52
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56	93	56
No. of children immunized with Pentavalent vaccine	8000	1800	8000
Value of health supplies and medicines delivered to health facilities by NMS	80816	40408	80816
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	2	2
%age of approved posts filled with trained health workers	58	54	59
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	21868	12000
No. and proportion of deliveries in the District/General hospitals	2700	1191	2700
Number of total outpatients that visited the District/ General Hospital(s).	55000	5338	55000
Number of outpatients that visited the NGO Basic health facilities	16000	4580	16000
Number of inpatients that visited the NGO Basic health facilities	500	311	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	178	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640	571	1640
Number of trained health workers in health centers	59	49	59
No. of trained health related training sessions held.	16	8	16
<b>Function Cost (US\$ '000)</b>	<b>1,390,229</b>	<b>1,145,337</b>	<b>1,690,141</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,390,229</b>	<b>1,145,337</b>	<b>1,690,141</b>

### Plans for 2013/14

The department will renovate a staff house at Kyabandaza health centre and construct a staff pit latrine at Kirokola health centre, hold out outreaches, HIV/AIDS activities, health workers recruited, patients attended to deliveries made

# Vote: 608 Butambala District

## Workplan 5: Health

and medicines delivered to lower health centres, immunisation undertaken and rural outreaches done

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

Construction of a staff house at Nsozibiryé HCII, installation of solar powers at Kibugga health centre under the Luwero rwenzori Development Program and construction of a staff house in Butende under the PHC development

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

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

#### 1. Gas

Irregular supply of Gas for refrigerators which store drugs

#### 2. High turnover of staff

Health workers are continuously leaving the district which has led to a shortage in staff

#### 3. Transport

The district lacks a vehicle to do its supervisory role

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,588,856	3,496,537	7,141,261
Conditional Grant to Primary Education	211,641	141,094	170,315
Conditional Grant to Primary Salaries	2,480,701	1,291,420	2,899,842
Conditional Grant to Secondary Education	962,103	641,402	978,846
Conditional Grant to Secondary Salaries	2,425,131	1,199,742	2,635,647
Conditional Grant to Tertiary Salaries	96,483	75,119	263,400
Conditional Transfers for Non Wage Technical Institut	175,122	116,748	171,899
Conditional Transfers for Wage Technical Institutes	156,786	0	0
Conditional transfers to School Inspection Grant	25,723	12,165	18,312
District Unconditional Grant - Non Wage	5,000	2,500	3,000
Other Transfers from Central Government		5,767	
Transfer of District Unconditional Grant - Wage	50,166	10,580	
<i>Development Revenues</i>	286,755	142,255	230,652
Conditional Grant to SFG	256,561	121,866	210,652
LGMSD (Former LGDP)	9,840	8,389	9,000
Multi-Sectoral Transfers to LLGs	20,354	12,000	11,000
<b>Total Revenues</b>	<b>6,875,611</b>	<b>3,638,792</b>	<b>7,371,913</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,588,856	3,496,536	7,141,261
Wage	5,209,266	2,565,954	5,798,889
Non Wage	1,379,590	930,582	1,342,372
<i>Development Expenditure</i>	286,755	49,036	230,652
Domestic Development	286,755	49,036	230,652
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,875,611</b>	<b>3,545,572</b>	<b>7,371,913</b>

# Vote: 608 Butambala District

## Workplan 6: Education

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

Cummulatively the department has received shs 3,650,994,000 out the planned 6,875,611,000 which is a 53% performance. This is attributed to the increases in releases than expected in primary school salaries, conditional grant for primary schools and secondary schools. The department also received shs 5,767,000 from the Ministry of Education to facilitate the office. Cummulativey the department has spent shs 3,549,222,000 out of the releases funds. Shs 93,383,639,000 was unspent balances for the construction of classroom blocks. The contractors have not completed the contruction works. And shs 8,389,000 is for school desks under LGMSD. The contracts committee has not yet indentified a contractor to supply school desks for UPE schools

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

The total budget for the department is UGx 7,360,913,000/-which is an increase of 7% from the previous FY. There has been an increase in the teachers wages for schools and the capitation grant for secondary schools. However there has been a reduction on the UPE grant to 170,315,000/- and inspection grant to 18,312,000. this is due to budgetary cuts from the central governments. Under the development component under SFG has been reduced to 210,652,000.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of primary schools receiving furniture	8	0	8
No. of teachers paid salaries	623	652	652
No. of teacher houses constructed	1	0	
No. of classrooms constructed in UPE	10	12	6
No. of qualified primary teachers	623	86	623
No. of textbooks distributed	20000	0	20000
No. of pupils enrolled in UPE	23628	0	23628
No. of student drop-outs	500	0	500
No. of Students passing in grade one	1200	0	1200
No. of pupils sitting PLE	3000	0	3000
<b>Function Cost (UShs '000)</b>	<b>2,979,097</b>	<b>2,267,899</b>	<b>3,300,809</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	100	116	170
No. of students passing O level	400	0	400
No. of students sitting O level	3000	0	3000
No. of students enrolled in USE	34672	0	34672
No. of classrooms constructed in USE	4	0	
<b>Function Cost (UShs '000)</b>	<b>3,387,234</b>	<b>2,800,351</b>	<b>3,614,493</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	32	28	32
No. of students in tertiary education	208	208	203
<b>Function Cost (UShs '000)</b>	<b>428,391</b>	<b>327,507</b>	<b>435,299</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of secondary schools inspected in quarter	16	0	34
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	149	68	149
<b>Function Cost (UShs '000)</b>	<b>78,890</b>	<b>48,285</b>	<b>20,312</b>
<b>Function: 0785 Special Needs Education</b>			

# Vote: 608 Butambala District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	300	0	300
<i>Function Cost (US\$ '000)</i>	<i>2,000</i>	<i>0</i>	<i>1,000</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,875,612</b>	<b>5,444,042</b>	<b>7,371,913</b>

### Plans for 2013/14

Construction of classroom blocks at Wamala Foundation in Ngando subcounty, Katabira Parents in Gombe Town council and Mayungwe C/U in Bulu subcounty, All UPE schools inspected, SNE facilities held

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

Construction of classroom blocks at Kiwaala UMEA in Ngando subcounty, Kibibi UMEA, Kawami C/U in Kibibi, Mpanga Umea, Lugala C/Sbutalungac/s, Bulugu 6 -5 stance pit latrines constructed at Kyerima C/S in Bulu, Lukalu UMEA, Kibuga C/S, Kitagombwa Umea, Bujumba and Ntolomwe, Staff houses constructed at Seeta Byeya C/S and Kwezi C/S, all UPE schools inspected, SNE facilities held

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

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

#### 1. Schools meals

pupils absent themselves from school when its time for sowing or harvesting. More sensitization of parents is being done to give education the first priority.

#### 2. Absentism of pupils

pupils absent themselves from school when its time for sowing or harvesting. More sensitization of parents is being done to give education the first priority.

#### 3. Staff houses

The teacher house ratio 1:11, This challenge is being addressed amidst limited funds

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,046	14,662	0
District Unconditional Grant - Non Wage	5,000	0	
Multi-Sectoral Transfers to LLGs	2,000	0	
Transfer of District Unconditional Grant - Wage	65,046	14,662	
<i>Development Revenues</i>	345,369	77,554	324,505
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	136,725	41,768	39,000
Other Transfers from Central Government	197,800	32,572	280,505
Unspent balances – Conditional Grants		3,214	
Unspent balances – Other Government Transfers	10,844	0	

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## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>417,415</b>	<b>92,216</b>	<b>324,505</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>72,046</i>	<i>14,662</i>	<i>0</i>
Wage	65,046	14,662	0
Non Wage	7,000	0	0
<i>Development Expenditure</i>	<i>345,369</i>	<i>56,780</i>	<i>324,505</i>
Domestic Development	345,369	56,780	324,505
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>417,415</b>	<b>71,443</b>	<b>324,505</b>

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

Cummulatively the department has received shs 92,216,000 which is 22% of the planned revenue of 417,415,000/=. This performance is because the department did not receive funds in the second quarter from the Uganda Road Fund. There were no explanation given why the funds were not disbursed. The department also did not receive local revenue because of the low returns filed. Cummulatively the department has spent shs 71,433,000 which is around 82% of the funds spent .the unspent balances of shs 20,774,000 are for works of routine maitainance and roads rehabilitation which is ongoing awaiting certification by the district Engineer

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

The total budget for the department for FY 2013/14 is Ug X 285,505,000/= which is an increase from the previous budget by 5%. The increase is from allocation from local revenue of shs 5,000,000 meant for making Engineering designs for the Administration Block, Of the amount budgeted for shs 60,000,000 is allocated to the maitananceurban council roads and shs 20,000,000 for the subcounty roads.

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

<i>Function, Indicator</i>	2012/13		2013/14
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads periodically maintained	24	0	
Length in Km of District roads routinely maintained	145	0	
No of bottle necks removed from CARs	10	0	10
Length in Km of urban roads resealed	25	0	32
Length in Km of Urban paved roads routinely maintained	25	0	
Length in Km of Urban paved roads periodically maintained	7	0	
Length in Km. of rural roads constructed	0	5	0
Length in Km. of rural roads rehabilitated	144	0	144
<b>Function Cost (UShs '000)</b>	<b>417,415</b>	<b>110,093</b>	<b>319,505</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>417,415</b>	<b>110,093</b>	<b>324,505</b>

### Plans for 2013/14

145km of roads will be routinely maintained and 24km of road will be rehabilitated, inspection of government roads will be held .Designs of the administration block.

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

145km of roads will be routinely maintained (Muyanga- Bulo, Butawuka- waduduma, Bulu Bugobango, Kinoni-

# Vote: 608 Butambala District

## Workplan 7a: Roads and Engineering

kabalamba, kibibi-Butaaka, Kitagobwa-Ngando, Kabasanda- Muyobonzi, Busolo Kibibi) , 24km of road will be rehabilitated, inspection of government roads will be held

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

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

### 1. Procurement delays

The process of procurement is so long which delays the completion of works

### 2. Staffing

There is still a problem of understaffing however the district acquired its service commission and soon recruitment will be done.

3.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,000	9,459	41,000
Conditional Grant to Urban Water	0	0	18,000
Sanitation and Hygiene	20,000	9,459	23,000
<i>Development Revenues</i>	329,167	158,182	329,000
Conditional transfer for Rural Water	329,167	156,569	329,000
Unspent balances – Conditional Grants		1,613	
<b>Total Revenues</b>	<b>349,167</b>	<b>167,641</b>	<b>370,000</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,000	9,152	41,000
Wage		0	0
Non Wage	20,000	9,152	41,000
<i>Development Expenditure</i>	329,167	37,082	329,000
Domestic Development	329,167	37,082	329,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>349,167</b>	<b>46,234</b>	<b>370,000</b>

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

Cummulatively the department has received shs 169,720,000 out of shs 349,167,000. This represents a 49% of the total revenue received. In second quarter, the department received shs 78,736,000. Cumulatively the department has spent shs 46,234,000 which represents a 13% of the funds received. Most the activities in the department are recurrent of nature in the sanitation grant. It should be noted that in the second quarter the grant was reduces the central government. The unspent balances of shs 123,486,000 are meant for the construction of water sources whose works have not yet started. This due to the fact that the companies which were invited for bidding at the start of November did not qualify like the redesigning of kalamba waterflow scheme and the construction of boreholes. However projects like shallow wells, contractors were given award letters but have not yet completed their works. New companies had to be invited hence the delay in the department activities

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

The department will receive shs shs 370,000,000 for FY 2013/14 which an increase by 12% from the previous budget

# Vote: 608 Butambala District

## Workplan 7b: Water

for FY 2012/13. The water and sanitation grant was increased by 3,000,000 in order to improve the sanitation activities in the district. UGX 18,000,000 allocated to the department for extension of piped water in kibibi and Bulu subcounties.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	22	0	8
No. of deep boreholes drilled (hand pump, motorised)	2	0	5
No. of deep boreholes rehabilitated	8	0	6
No. of supervision visits during and after construction	35	4	38
No. of water points tested for quality	23	18	17
No. of District Water Supply and Sanitation Coordination Meetings	1	7	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of sources tested for water quality	6	16	16
No. of water points rehabilitated	0	6	0
% of rural water point sources functional (Gravity Flow Scheme)	0	42	43
% of rural water point sources functional (Shallow Wells )	0	80	45
No. of water pump mechanics, scheme attendants and caretakers trained	0	8	5
No. of water and Sanitation promotional events undertaken	1	6	1
No. of water user committees formed.	46	308	46
No. Of Water User Committee members trained	322	0	322
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	1	6
<b>Function Cost (US\$ '000)</b>	<b>349,167</b>	<b>63,174</b>	<b>352,000</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>349,167</b>	<b>63,174</b>	<b>370,000</b>

### Plans for 2013/14

The department will carry out sanitation campaigns coordination meetings , water points tested, supervision visits done construct 22 shallow wells, 4 boreholes, rehabilitate boreholes and motorised well constructed. Extension of piped water in rural growth centres.

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

Planned outputs include 10 supervision to be carried out on water sources, 10 water points to be tested, 25 water tanks to be constructed in the 25 parishes in the district. sanitation promotional events to be undertaken, 4 motorised shallow wells to be constructed, 2 boreholes to be constructed, 4 boreholes to be rehabilitated

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

# Vote: 608 Butambala District

## Workplan 7b: Water

N/A

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

#### 1. Operation and Maintenance

The district cannot ably maintain the water bodies constructed. The district however will recruit and train hand pump mechanics to maintain the water bodies.

#### 2. Lack of physical plans

Lack of physical plans makes difficult to plan for sanitation facilities such as lagoons, latrines and toilets. This leads to slums which affects the sanitation in towns

#### 3. Lack of piped water

The towns especially Gombe T/C, Kyabadaza and Kabasanda lack piped water making it a challenge for the community to access clean and hygienic water.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,678	22,676	8,398
Conditional Grant to District Natural Res. - Wetlands (	4,398	2,198	4,398
District Unconditional Grant - Non Wage	5,000	1,944	2,000
Locally Raised Revenues	5,000	0	0
Multi-Sectoral Transfers to LLGs	7,602	0	2,000
Transfer of District Unconditional Grant - Wage	59,678	18,534	
<i>Development Revenues</i>	30,000	0	20,000
Locally Raised Revenues	30,000	0	0
Unspent balances – Locally Raised Revenues		0	20,000
<b>Total Revenues</b>	<b>111,678</b>	<b>22,676</b>	<b>28,398</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,678	22,655	8,398
Wage	59,678	18,534	0
Non Wage	22,000	4,121	8,398
<i>Development Expenditure</i>	30,000	0	20,000
Domestic Development	30,000	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>111,678</b>	<b>22,655</b>	<b>28,398</b>

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

The department has cumulatively received shs 22,676, 000 which represents a 20% half year performance of the budgeted 111,678,000/-. The discrepancy is as result of the department not receiving local and unconditional grant because of low collections and low tax base. To date the department has utilised shs 22,655,000 which represents a 98% of all funds disbursed. Shs 21,000 is unspent balances

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

The department will receive a total of 97,076,000/-. A total of 59,678,000/ from unconditional grant will be spent on Natural Resource Staff salaries. A total of 4,398,000/= from the wetland grant will be used for wetland management activities. About 5,000,000/= from unconditional grant to fund activities in revenue mobilisation and under development a total of 28,000,000/ from locally raised revenue will be used to purchase land where the district offices will be located.



# Vote: 608 Butambala District

## Workplan 8: Natural Resources

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Number of people (Men and Women) participating in tree planting days	1000	0	
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	300	0	300
No. of monitoring and compliance surveys/inspections undertaken	40	10	40
No. of Water Shed Management Committees formulated	6	6	6
Area (Ha) of trees established (planted and surviving)	2	0	
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	100	0	
No. of community women and men trained in ENR monitoring	6	0	6
No. of monitoring and compliance surveys undertaken	6	0	
<b>Function Cost (US\$ '000)</b>	<b>111,678</b>	<b>33,445</b>	<b>28,398</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>111,678</b>	<b>33,445</b>	<b>28,398</b>

#### Plans for 2013/14

The outputs of the department will include demarcation of 10 wetlands, restoring 10 wetlands, training both men and women in environmental management practices, training both men and women in apiculture as an alternative wetland use and 28 beehives, 8 harvesting suits and 12 kgs of wax will be given to them, training communities in wetland edge gardening, environmental awareness raising, routine patrols, monitoring environmental law compliance, evicting wetland and forest encroachers, collecting revenue from licenced forest product dealers, establishing 1 nurse bed in Kibibi subcounty, distributing 8,000 tree seedlings, sensitising communities on physical planning standards and guidelines, approving plans, drawing both structural and detailed plans for Kibibi subcounty, screen all proposed projects for their environmental impacts and identification of their mitigation measures.

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

Monitoring of environment compliance, forest patrols will be implemented, planting of trees to deafforested forests, continued evictions from wetlands and forests, prosecution of environmental resource abusers, mainstreaming environmental, gender and HIV/AIDS concerns in all development projects and programs, Capacity building as regards climate change impacts, mitigation and adaptation strategies.

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

Tree seedlings will be provided by the Buganda government as way of conserving the environment. Vi SCC Agroforestry NGO is promoting tree planting, energy saving stove technologies, poverty reduction projects in the district.

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

##### 1. Inadequate skills and knowledge

Some officers in the department lack skills in computer, Geographical Information System, Remote Sensing which need formal training.

##### 2. Inadequate monitoring and sensitisation meetings

# Vote: 608 Butambala District

## Workplan 8: Natural Resources

This challenge is a result of inadequate transport and limited funds allocated to the department which cannot allow officers to carryout their roles and duties as required. The whole department has only 2 functioning motorcycles.

### 3. Lack of recognition of the importance of physical planning

Politicians and technical staff don't give priority to physical standards. In the end little funds are allocated to this sector. Moreover, the funds are not realised since physical planning activities are financed by only locally raised revenue.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,278	33,519	39,414
Conditional Grant to Community Devt Assistants Non	1,461	691	1,457
Conditional Grant to Functional Adult Lit	5,753	2,721	5,753
Conditional Grant to Women Youth and Disability Gr	5,248	2,361	5,248
Conditional transfers to Special Grant for PWDs	10,956	5,181	10,956
District Unconditional Grant - Non Wage	5,000	0	4,000
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	8,940	0	9,000
Transfer of District Unconditional Grant - Wage	40,921	20,974	
Unspent balances – UnConditional Grants		1,591	
<i>Development Revenues</i>	19,463	10,658	21,000
Donor Funding	4,658	4,658	
Multi-Sectoral Transfers to LLGs	14,805	6,000	21,000
<b>Total Revenues</b>	<b>97,741</b>	<b>44,177</b>	<b>60,414</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,278	30,481	39,414
Wage	35,109	20,974	0
Non Wage	43,169	9,507	39,414
<i>Development Expenditure</i>	19,463	10,658	21,000
Domestic Development	14,805	6,000	21,000
Donor Development	4,658	4,658	0
<b>Total Expenditure</b>	<b>97,741</b>	<b>41,139</b>	<b>60,414</b>

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

Cummulatively the department has received shs 36,429,000 which is 39% of the total planned revenue. The department did not receive any funds from the unconditional grant and local revenue. However it received donor funds of shs 4,658,000 from unicef. Cummulatively the department has spent shs 36,196,000 representing a 96% of the released funds. Shs 2,233,000 was unspent and it is for women groups whose money has not yet been cashed. The women groups which brought forward for the grant did not sufficient qualifications to get the money so other groups were being vetted

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

The department has a total budget shs 30,414,000 representing a reduction by 3% from previous FY 2012/13. This is due to allocation of local revenues and an increase in the unconditional grant. Funds will be spent as Community Development Assistant-1,962,000/= ,FAL-5,753,000/-, Women youth and disabilities 7,358,000/= Special Grant for PWDs- 10,956,000/= Unconditional grant-9,940,000/- and wages-40,921,000/= recurrent expenditures. The resource envelope for conditional grants did not change. The funds allocated exclude the wage component.

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

	2012/13	2013/14
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# Vote: 608 Butambala District

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children cases ( Juveniles) handled and settled	40	0	40
No. of Youth councils supported	7	1	6
No. of assisted aids supplied to disabled and elderly community	0	0	2
No. of women councils supported	7	0	
No. of children settled	40	0	40
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	370	8	370
<b>Function Cost (UShs '000)</b>	<b>97,741</b>	<b>57,589</b>	<b>61,414</b>
<b>Cost of Workplan (UShs '000):</b>	<b>97,741</b>	<b>57,589</b>	<b>61,414</b>

### Plans for 2013/14

370 FAL learners trained, 40 children cases settled, 7 women councils supported, 40 children settled in homes, PWD groups supported and Women groups supported with income generating activities

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

Settle 100 children, 60 women groups supported with income generating activities, PWD groups supported with income generating activities, 500 FAL learners trained, youth trained

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

The world vision will support the department in the dissemination of information on child protection.

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

#### 1. Staff

the department is manned by only two staff to handle all sectors however the district has acquired its service commission which will recruit more staff to ease the work of the department

#### 2. office equipment

The department also lacks a computer to be able to produce its reports. The district intends to purchase one in the next financial year for the department

#### 3. Transport

The department lacks a vehicle for monitoring of its day today activities especially in monitoring women groups

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,223	7,631	28,051
Conditional Grant to PAF monitoring	5,406	1,790	5,406
District Unconditional Grant - Non Wage	7,000	1,868	8,940
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	9,705	0	9,705

# Vote: 608 Butambala District

## Workplan 10: Planning

Transfer of District Unconditional Grant - Wage	30,112	3,973	
Development Revenues	5,887	0	8,352
LGMSD (Former LGDP)	5,887	0	8,352
<b>Total Revenues</b>	<b>58,110</b>	<b>7,631</b>	<b>36,403</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	52,223	7,631	28,051
Wage	30,112	3,973	0
Non Wage	22,111	3,658	28,051
Development Expenditure	5,887	0	8,352
Domestic Development	5,887	0	8,352
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,110</b>	<b>7,631</b>	<b>36,403</b>

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

The department has received shs 7,784,000 which represents a 13% against a planned revenue of 58,110,000 for half year performance Cummulatively the department has utilised shs 7,784,000 which is 100% of all funds utilised.

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

The department workplan revenues are shs26,698,000 which was an increase by 5.6% from the previous financial year 2012/13 in the non wage funds. This is represented by an increase in the locally raised revenue allocated to the department. The increase is as a result of improving the monitoring of the district budget and workplans at lower local governments. Under Development component 2 laptops will be procured natural resources and administration department.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (US\$ '000)</b>	<b>58,110</b>	<b>15,862</b>	<b>36,403</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>58,110</b>	<b>15,862</b>	<b>36,403</b>

### Plans for 2013/14

TPC minutes held, internal Assessment held, Budget conference held, Budget Framework Paper submitted, Performance contract form B prepared and submitted and quarterly reports for departments submitted, Monitoring of government Programs

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

TPC minutes held, internal Assessment held, Budget conference held, Budget Framework Paper submitted, Performance contract form B prepared and submitted and quarterly reports for departments submitted, Monitoring of Government programs

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

The world vision will support the district in disseminating information about HIV/AIDS

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

# Vote: 608 Butambala District

## Workplan 10: Planning

### 1. Transport

Primary data is difficult to come forth because of the expensive costs involved in assembling it

### 2. Data

One of the functions is to monitor all governments which makes it difficult to do so without a vehicle or motorcycle

### 3. Reporting Formats

The different reporting formats which collide makes duplication of work such as the LGMSDP, water grant, education grant yet the OBT captures all that

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,038	6,163	14,154
Conditional Grant to PAF monitoring	3,255	1,400	3,255
District Unconditional Grant - Non Wage	8,199	836	8,199
Multi-Sectoral Transfers to LLGs	2,700	0	2,700
Transfer of District Unconditional Grant - Wage	25,884	3,927	
<b>Total Revenues</b>	<b>40,038</b>	<b>6,163</b>	<b>14,154</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	40,038	6,010	14,154
Wage	25,884	3,927	0
Non Wage	14,154	2,083	14,154
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,038</b>	<b>6,010</b>	<b>14,154</b>

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

Cummulatively the department has received shs 6,164,000 which is 15% of the planned revenue of shs 40,038,000 The poor performance is as aresult of budgeted wages of new staff in the department but has not yet been done.

Cummulatively the department has h

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

The departmental budget is at shs 11,454,000 for FY 2013/14. The funds budgeted for are non wage activities. There was an increase in the PAF component and shs 8,199,000 as unconditional grants. The department did not receive local revenue because the focus was on purchase of land.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/07/2013	15/07/13	15/07/2014
<b>Function Cost (UShs '000)</b>	<b>40,038</b>	<b>9,588</b>	<b>14,154</b>

# Vote: 608 Butambala District

## Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>40,038</b>	<b>9,588</b>	<b>14,154</b>

### Plans for 2013/14

Audit reports prepared and submitted to executive, regular review of revenue documents and special audits done in subcounties

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

Audit reports prepared and submitted to executive, regular review of revenue documents and special audits done in subcounties

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

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

#### 1. Late responses

Late responses of management letters by departments. The Audit department has organised trainings on how to answer management letters

#### 2. Transport

The department doesnot have a vehicle which is needed to carry out regular audits on different areas and programs of the district

#### 3. Staff

The workload of audit is to heavy for one employee. The district has acquired its commision where another staff will be recruited

# Vote: 608 Butambala District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries, staff mentored, ULGA meeting held, Generator repairs done, workshop attended on supervision of staff done, staff meetings held, identification of innovations at imperial royal, driver staffing requirements done	facilitated in the training of machine operators, electricity bills paid, rent payments done	Payment of salaries, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done
	<i>Wage Rec't:</i> 280,152	<i>Wage Rec't:</i> 87,872	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,886	<i>Non Wage Rec't:</i> 23,798	<i>Non Wage Rec't:</i> 26,366
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 305,038	<b>Total</b> 111,669	<b>Total</b> 26,366

#### Output: Human Resource Management

Non Standard Outputs:	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers	N/A	Salaries of employees paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 711,964
	<i>Non Wage Rec't:</i> 7,721	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 10,424
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,721	<b>Total</b> 500	<b>Total</b> 722,388

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Career Development: training in HR management, performance management, financial management)	2 (training in HR management, performance management.)	5 (Career Development: Certificate in Computer applications administrative law course Generic training: Training on Basic human resource management, Induction of new staff and training of HIV/AIDS prevention and care Discretionary training: Training in revenue mobilisation, legislation, team building in HR management, performance management, Training Heads of Departments and councillors in HIV/AIDS)
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	Yes (District headquarters)
Non Standard Outputs:	Career Needs assessment done and capacity Building plan prepared	N/A	Career Needs assessment done and capacity Building plan prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,600	<i>Domestic Dev't</i> 2,917	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,600	<b>Total</b> 2,917	<b>Total</b> 11,000

# Vote: 608 Butambala District

## Workplan Outputs

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

### 1a. Administration

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

% age of LG establish posts filled	65 (District headquarters)	15 (District headquarters)	65 (District headquarters)	
Non Standard Outputs:	All government programs monotored and supervised	All government programs monotored and supervised	All government programs monotored and supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 3,140	<i>Non Wage Rec't:</i> 11,112	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000	<b>Total</b> 3,140	<b>Total</b> 11,112	

#### Output: Public Information Dissemination

Non Standard Outputs:		N/A	Press conferences held,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 345	<i>Non Wage Rec't:</i> 2,590	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 345	<b>Total</b> 2,590	

#### Output: Local Policing

Non Standard Outputs:	Patrolling local areas Holding sensitization workshops on conflict resolution and law and order	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Local Prisons

Non Standard Outputs:	carry out sensitization workshops in N/A prisons Inspection of prison			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Information collection and management



# Vote: 608 Butambala District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Information flow within the public increased. Awareness of the communities increased. Public participation in social, economic and political affairs of the District promoted. Use of the affirmative action in women targeted and encouraged. Positive image of the District promoted. Mechanism for information flow established. Production and dissemination of information, education and communication messages coordinated. Public and media relations management improved.	N/A		District website updated, District information disseminated analysed and facilitated, District events covered, CAO advised on press matters, District radio and TV programmes coordinated, District databank and website maintained, departmental reports and plans prepared		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	204	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>204</b>	<b>Total</b>	<b>3,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,076
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>208,270</b>

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

Non Standard Outputs:			salaries paid and funds disbursed to subcounties to carry out development activities			
	<i>Wage Rec't:</i>	<b>120,378</b>	<i>Wage Rec't:</i>	27,047	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>76,188</b>	<i>Non Wage Rec't:</i>	57,545	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	<b>3,361</b>	<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>199,927</b>	<b>Total</b>	<b>117,593</b>	<b>Total</b>	<b>7,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	( )	0 (N/A)	( )	
No. of administrative buildings constructed	( )	0 (N/A)	1 (District offices constructed at Gombe town council)	
No. of solar panels purchased and installed	( )	0 (N/A)	( )	
Non Standard Outputs:				

# Vote: 608 Butambala District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300,000</b>

### 1a. Administration

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report: 30/07/12 (Ministry of Finance) 18/09/12 (Ministry of Finance) 30/07/13 (Ministry of Finance and other line ministries)

Non Standard Outputs: salaries paid, releases from the ministry picked, motor vehicle serviced, continuous professional development held, Government programs monitored in Bulo and Budde salaries paid, releases from the ministry picked, motor vehicle serviced, continuous professional development held,

<i>Wage Rec't:</i>	<b>39,042</b>	<i>Wage Rec't:</i>	13,629	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,916</b>	<i>Non Wage Rec't:</i>	18,124	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,958</b>	<b>Total</b>	<b>31,753</b>	<b>Total</b>	<b>12,000</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections: 89197 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council) 7968000 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council) 89197 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)

Value of LG service tax collection: 20000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council) 7990000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council) 20000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)

Value of Hotel Tax Collected: 0 (No hotels in the district) 0 (No hotels in the district) 0 (No hotels in the district)

Non Standard Outputs: Trading Licences assessed Revenue assesment done in all subcounties, Revenue collectors mentored in spot checking of revenue collection books

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,020</b>	<i>Non Wage Rec't:</i>	3,802	<i>Non Wage Rec't:</i>	11,735
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,020</b>	<b>Total</b>	<b>3,802</b>	<b>Total</b>	<b>11,735</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council: 15-August-2012 (District headquarters) 15-August-2012 (N/A) 15-August 2013 (District headquarters)

Date for presenting draft Budget and Annual workplan to the Council: 15-June-2012 (District headquarters) 15/06/13 (N/A) 15-June 2013 (District headquarters)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,868</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 608 Butambala District

## Workplan Outputs

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

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,868</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Accountants trained ,payment of funds to different sectors of government to execute government work. Voucher and payment books purchased	Queries answered at IGG office. Cash releases receipts picked at Ministry of Finance, posting URA cheque	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,438</b>	<i>Non Wage Rec't:</i>	859	<i>Non Wage Rec't:</i>	2,775
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,438</b>	<b>Total</b>	<b>859</b>	<b>Total</b>	<b>2,775</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30- Sept-2012 (district headquarters and Office of the auditor General)	30/09/2012 (Office of the Auditor General)	30- Sept-2013 (district headquarters and Office of the auditor General)		
Non Standard Outputs:	staff trained in accounting procedures	URA taxes and NSSF paid to Uganda revenue Authority	staff trained in accounting procedures		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>532</b>	<i>Non Wage Rec't:</i>	3,062	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>532</b>	<b>Total</b>	<b>3,062</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,006</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,239
<i>Domestic Dev't</i>	<b>3,664</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,670</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,239</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Newspapers bought, ULGA meeting attended at Mityana and Imperial Royal hotel in Kampala by the chairperson, Burial expenses from the central met, council and standing committees written	Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done		
<i>Wage Rec't:</i>	<b>44,862</b>	<i>Wage Rec't:</i>	9,491	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,916</b>	<i>Non Wage Rec't:</i>	6,544	<i>Non Wage Rec't:</i>	32,296
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,778</b>	<b>Total</b>	<b>16,034</b>	<b>Total</b>	<b>32,296</b>

# Vote: 608 Butambala District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written	quarterly PPDA reports submitted to the PPDA, advertisement for prequalification is done, meetings for contract committee held	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,429	<i>Non Wage Rec't:</i> 4,635	<i>Non Wage Rec't:</i> 10,640
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,429	<b>Total</b> 4,635	<b>Total</b> 10,640

#### Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	Allowances for DSC for recruitment of health workers, promotion for staff done and disciplinary issues handled health workers recruited	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 35,795	<i>Non Wage Rec't:</i> 20,213	<i>Non Wage Rec't:</i> 29,795
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 59,195	<b>Total</b> 29,213	<b>Total</b> 53,195

#### Output: LG Land management services

No. of Land board meetings	12 (district headquarters)	0 (N/A)	12 (district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	0 (N/A)	8 (District headquarters)
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities	area land committees set up in all subcounties	capacity built in land management affairs land board oriented on roles and responsibilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 868	<i>Non Wage Rec't:</i> 9,166
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,036	<b>Total</b> 868	<b>Total</b> 9,166

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 2 (District council) PAC reports prepared and submitted to council)		4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)
No. of Auditor Generals queries reviewed per LG	4 ( Audit recommendations prepared and submitted to council)	1 (Audit recommendations prepared and submitted to council)	4 ( Audit recommendations prepared and submitted to council)
Non Standard Outputs:		Two other members swears in on the PA committees	

# Vote: 608 Butambala District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	3,415	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>3,415</b>	<b>Total</b>	<b>8,000</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council and 12 executive council meetings held at the district headquarter and payment of gratuity to local leaders Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns
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<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	56,800	<i>Wage Rec't:</i>	107,640
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	20,515	<i>Non Wage Rec't:</i>	38,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>134,640</b>	<b>Total</b>	<b>77,315</b>	<b>Total</b>	<b>146,440</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	2 committee meetings held at the district headquarters o discuss reports, draft budget estimates reviewed	6 committee meetings held and reports submitted to council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,360	<i>Non Wage Rec't:</i>	3,450	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,360</b>	<b>Total</b>	<b>3,450</b>	<b>Total</b>	<b>12,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,492	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,962
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,492</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,962</b>

#### 3. Capital Purchases

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

Non Standard Outputs:		N/A		Laptop procured for statutory bodies
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

# Vote: 608 Butambala District

## Workplan Outputs

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Adaptive demonstration plots established	8 MSIP meetings were conducted at district and subcounty levels.10 Supervisions,field visits,bank transactions,consultations at secretariat done at subcounty and district	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	138,435
	0	0	0
	7,422	32,213	32,643
	0	0	0
	7,422	32,213	171,078

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

No. of technologies distributed by farmer type	45 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	1337 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	45 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0
	0	0	0
	167,525	6,907	30,000
	0	0	0
	167,525	6,907	30,000

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	12 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)
No. of farmer advisory demonstration workshops	30 (Ngando, Kibibi, Kalamba, Kibibi, Bulu, Budde and Gombe Town council)	24 (Ngando, Kibibi, Kalamba, Kibibi, Bulu, Budde and Gombe Town council)	30 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)
No. of farmers accessing advisory services	6140 (District wide)	7000 (In all the six subcounties of the district)	6140 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)
No. of farmers receiving Agriculture inputs	50 (all subcounties)	2674 (Ngando, Kibibi, Kalamba, Kibibi, Bulu, Budde and Gombe Town council)	50 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)
Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0
	0	0	0
	344,006	205,304	344,006
	0	0	0
	344,006	205,304	344,006

#### Function: District Production Services

##### 1. Higher LG Services

# Vote: 608 Butambala District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: District Production Management Services

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	Monitoring production department activities, and attending a 2day veterinary symposium/continuous training.	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff
	<i>Wage Rec't:</i> <b>75,642</b>	<i>Wage Rec't:</i> 6,958	<i>Wage Rec't:</i> 28,550
	<i>Non Wage Rec't:</i> <b>4,486</b>	<i>Non Wage Rec't:</i> 2,477	<i>Non Wage Rec't:</i> 5,620
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>80,128</b>	<b>Total</b> <b>9,435</b>	<b>Total</b> <b>34,170</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. Food day celebrated at gombe town council	holding a coffee show in Bulu Sub county Distribution of 20,000 coffee seedlings in Bulu Sub county World Training and surveillance of Coffee trig boerer Supervision of in put dealers in Butambala	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,386</b>	<i>Non Wage Rec't:</i> 2,686	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,386</b>	<b>Total</b> <b>2,686</b>	<b>Total</b> <b>12,500</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	2136 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)
No of livestock by types using dips constructed	30 (Kibibi and Ngando)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	300 (Kibibi, Ngando, Kalamba and Bulu)	5642 (5,642 vaccinated in Butambala)	12000 (In all subcounties and Gombe town council)
Non Standard Outputs:	3 bucket spray pumps procured the district Headquarter 1 animal check point set up at Kabuye Budde subcounty 2sets of meat inspection kits procured at the district headquarters. One fridgerator purchased. 4 Staff training meetings. Pasture seed outgrowers supported	74 cats and dogs destroyed in Kalamba and Mpigi Town council. 120 investigations on Zoonoses conducted in Butambala	5 bucket spray pumps purchased, vaccine refrigerator purchased, 240 disease survillance and investigations carried out. 100 stray dogs/cats destroyed.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,890</b>	<i>Non Wage Rec't:</i> 10,098	<i>Non Wage Rec't:</i> 15,775
	<i>Domestic Dev't</i> <b>18,626</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>25,516</b>	<b>Total</b> <b>10,098</b>	<b>Total</b> <b>18,775</b>

# Vote: 608 Butambala District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	6000 (Gombe T/C, Kalamba, Ngando and Bulu)
No. of fish ponds stocked	1 (Gombe Town Council)	0 (N/A)	6 (6000 fingerlings stocked in Ngando, Gombe Town Council Bulu and Kalamba)
No. of fish ponds constructed and maintained	1 (Gombe town council)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Purchase of fish meal for the demonstration pond	N/A	767kg of fish feed meal supplied to the six ponds
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>16,933</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>18,933</b>	<b>Total</b> 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 5,300
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 5,300

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)	15 (kibibi, Ngando and Bulu)
Number of anti vermin operations executed quarterly	0 (N/A)	0 (N/A)	4 (Kibibi, bulu and Ngando)
Non Standard Outputs:	support the existing ampiaries. Trap monitoring	N/A	support the existing ampiaries. Trap monitoring
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,045</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,045</b>	<b>Total</b> 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 3,000

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

No. of tsetse traps deployed and maintained	20 ( tsetse traps deployed and maintained in Kibibi, Kalamba and Budde)	0 (N/A)	0 ( )
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,000</b>	<b>Total</b> 0

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	( )	3 (five SACCOs supervised in Bulu, 4 (District wide) Kalamba, Budde Kibibi,)
No of businesses issued with trade licenses	( )	0 (N/A)
No of awareness radio shows participated in	( )	0 (N/A)
		16 (Districtwide)
		4 (Radio talk shows)



# Vote: 608 Butambala District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of businesses inspected for compliance to the law	( )	0 (N/A)	16 (District wide)	
Non Standard Outputs:		N/A	Mobilisation of SACCOS	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,856
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,856</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	Support supervision done,community outreaches done,monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	Support supervision done,community outreaches done,monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	Payment of wages for health workers and top up for health workers. Support supervision done,community outreaches done,monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	
	<i>Wage Rec't:</i>	<b>983,253</b>	<i>Wage Rec't:</i>	490,327
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	22,302
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>998,253</b>	<b>Total</b>	<b>512,629</b>
			<i>Wage Rec't:</i>	1,328,732
			<i>Non Wage Rec't:</i>	19,999
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,348,731</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	12000 (Gombe hospital)	21868 (Gombe hospita)	12000 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	1191 (Gombe hospital)	2700 (Gombe hospital)
%age of approved posts filled with trained health workers	58 (All health centres)	54 (All health centres)	59 (All health centres)
Number of total outpatients that visited the District/General Hospital(s).	55000 (Gombe hospital)	5338 (Gombe hospital)	55000 (Gombe hospital)

# Vote: 608 Butambala District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained, Disease surveillance and immunisation coverage of the district
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>132,634</b>	<i>Non Wage Rec't:</i>	62,725	<i>Non Wage Rec't:</i>	131,634
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>152,000</b>	<i>Donor Dev't</i>	14,507	<i>Donor Dev't</i>	87,000
<b>Total</b>	<b>284,634</b>	<b>Total</b>	<b>77,232</b>	<b>Total</b>	<b>218,634</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	178 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	571 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	4580 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
Number of inpatients that visited the NGO Basic health facilities	500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	311 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

Non Standard Outputs:

Community outreaches implemented, immunisation held, electricity bills paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,212</b>	<i>Non Wage Rec't:</i>	11,927	<i>Non Wage Rec't:</i>	25,212
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,212</b>	<b>Total</b>	<b>11,927</b>	<b>Total</b>	<b>25,212</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	450 (All lower level healthy facilities)	559 (All lower level healthy facilities)	450 (All government lower level health facilities)
%age of approved posts filled with qualified health workers	52 (All lower level healthy facilities)	43 (All lower level healthy facilities)	52 (All government lower level health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56 (All lower level healthy facilities)	93 (All lower level healthy facilities)	56 (All government lower level health facilities)

# Vote: 608 Butambala District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	84000 (All government lower level health facilities)	34227 (All government lower level health facilities)	84000 (All government lower level health facilities)
No. of trained health related training sessions held.	16 (Gombe hospital and other training areas)	8 (All lower level healthy facilities)	16 (Gombe hospital and other training areas)
Number of trained health workers in health centers	59 (All health centres in the district)	49 (All health centres in the district)	59 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	8000 (All lower level healthy facilities)	1800 (All lower level healthy facilities)	8000 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	2630 (All lower level healthy facilities)	356 (All lower level healthy facilities)	2630 (All government lower level health facilities)
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.	Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,491</b>	<i>Non Wage Rec't:</i>	14,107	<i>Non Wage Rec't:</i>	35,491
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,491</b>	<b>Total</b>	<b>14,107</b>	<b>Total</b>	<b>35,491</b>

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

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,380
<i>Domestic Dev't</i>	<b>2,948</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,948</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,380</b>

#### 3. Capital Purchases

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

No of staff houses constructed	1 (Bulo HCIII, construction of placenta pit and installation of solar panel)	0 (N/A)	1 (Renovation and expansion of Kyabadaza health centre III)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	construction of placenta pit at Kyabandaza health centre III	N/A	Staff pit latrine constructed at Kirokola health centre
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>38,692</b>	<i>Domestic Dev't</i>	2,961
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,692</b>	<b>Total</b>	<b>2,961</b>
			<b>Total</b> <b>46,694</b>

### 6. Education

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

##### 1. Higher LG Services

# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

#### Output: Primary Teaching Services

No. of qualified primary teachers	623 (All UPE schools)	86 (All UPE schools)	623 (In 68 UPE Schools:)
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# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

No. of teachers paid salaries	623 (In 68 UPE Schools: K)	652 (KIBIBI C.O.U LWERE P/S  Bugobango C.O.U Gombe UMEA Nsozibbirye UMEA Wamala Foundation Mabanda C.O.U Simba Islamic Kawami C.O.U Kayenje C.O.U Gwatiiro C.O.U Kibibi UMEA Kitimba UMEA Bulugu C/s Nkokooma C/s Kinoni UMEA Butawuka UMEA Lwamasaka UMEA Ssempiira C.O.U Lugoye UMEA Kasoso C/S Ntolomwe UMEA Butalunga C/S Kikunyu Modern Kisununu C/S Nawango C.O.U Buyenga Quran Saad Ssenene Bulo UMEA Makulungo UMEA Kayenje C/S Bule UMEA Mitwetwe Muslim Lugala C.O.U Lugala C/S Bujjumba p/s Mayungwe C/S Bunyenyeye UMEA Waduduma P/s St. Andrews Simba P/s Kamugombwa C/s Mabanda C/S Mabanda Islamic Seeta Bweya Muslim P/s Kawami C/s Kitagobwa UMEA Mavugera UMEA Kwezi UMEA Budde UMEA Bulo C/S Kabasanda UMEA Bwebukya UMEA Kakubo Muslim Butende UMEA Kiwala UMEA Kitagobwa C/S Gwatiiro C/s Mpanga Muslim Ssenyomo P/S	652 (In 68 UPE Schools:)
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# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

		Nakatoke UMEA Bukesa C/S Kaggulwe P/S Lukalu UMEA Bwetyaba UMEA Kyerima UMEA St Joseph Kikunyu P/s Katabira C.O.U Kibugga C/S)	
Non Standard Outputs:	400 teacher cases for confirmation to be submitted to CAO	82 teacher cases for confirmation to be submitted to CAO	
	18 teachers to be promoted under the Teachers Scheme of Service to Senior Education Assistant II		
	Atleast 60 vacancies of teachers for recruitment to be submitted to CAO		
	623 teachers to be appraised		
	149 filled EMIS Forms from 68 UPE and 81 private schools to be submitted to MoES		
	Atleast 40 cases of promotions (30 head teachers and 10 deputies) to be submitted to CAO		
	School based functions to be attended at least once in the 68 UPE schools (functions include sports days, open days, fundraisings etc)		

<i>Wage Rec't:</i>	<b>2,480,701</b>	<i>Wage Rec't:</i>	1,239,175	<i>Wage Rec't:</i>	2,899,842
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	5,767	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,480,701</b>	<b>Total</b>	<b>1,245,342</b>	<b>Total</b>	<b>2,899,842</b>

#### 2. Lower Level Services

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

No. of student drop-outs	500 (All UPE institutions)	0 (information not provided)	500 (All UPE institutions)
No. of Students passing in grade one	1200 (156 private and Government schools)	0 (N/A)	1200 (156 private and Government schools)

# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

No. of pupils enrolled in UPE	23628 (Pupils in 68 UPE Schools:	0 (N/A)	23628 (All UPE schools in the district)
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KIBIBI SUB COUNTY  
 Simba PS, Simba Islamic, Mitwetwe Parents, Bwebukya UMEA, Kwezi UMEA, Kinoni PS, Katabila Parents, Mabanda CS, Mabanda CU, Bujumba PS, Kibibi CU, Kibibi UMEA, Lugoye UMEA & Mabanda UMEA

GOMBE TC  
 Saadi Senene PS, Kayenje CS, Ntolomwe UMEA, Ssempira Memorial, Kayenje CU, Gombe UMEA, Ssenyomo PS, Ntolomwe UMEA

NGANDO SUB COUNTY  
 Kiwaala UMEA, Butalunga PS, Kitagobwa CS, Bwetyaba UMEA, Bukesa CS, Bugobango CU, Wamala Foundation, Butende UMEA

BUDDE SUB COUNTY  
 Gwatilo CU, Lugal CU, Bunyenye UMEA, Budde UMEA, Makulungo UMEA, Lugala CS, Kibugga CS

BULO SUB COUNTY  
 Mayungwe CU, Kyelima UMEA, Kasoso PS, Bulu CS, Butawuka UMEA, Bule UMEA, Nkokoma PS, Nawango CU, Waduduma PS, Bulu UMEA, Nakatooke UMEA

KALAMBA SUB COUNTY  
 Lukalu UMEA, Kawami CS, Kitimba PS, Lwere PS, Seeta Bweya PS, Kagulwe PS, Bulugu PS, Kikunyu CS, Kamugombwa PS, Kisununu PS, Kanasanda, Kawami CU Nsozi Birye PS, Kakubo UMEA, Mpanga Muslim, Kikunyu Modern, Buyenga UMEA, Lwamasaka UMEA, Kitagobwa UMEA, Mavugera UMEA)

No. of pupils sitting PLE	3000 (All private and UPE schools) 0 (N/A)	3000 (All private and UPE schools)
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# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: Disbursing UPE funds to the beneficiary schools. Receiving UPE fund acknowledgements and accountabilities from head teachers. Accounting for UPE funds to the centre.

Funds disbursed to UPE schools  
Conduct of Primary Leaving Exams (PLE) in 15 sitting centres in sub counties of Kalamba, Kibibi, Ngando, Budde, Gombe TC & Bulo

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	211,641	<i>Non Wage Rec't:</i>	141,074	<i>Non Wage Rec't:</i>	170,315
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>211,641</b>	<b>Total</b>	<b>141,074</b>	<b>Total</b>	<b>170,315</b>

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,354	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,354</b>	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>11,000</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 10 (2 classroom blocks in Bugobango in Ngando subcounty, 2 classroom block in Bule UMEA in Bulo subcounty, 2 classroom block in Lwere C/S in Kalamba subcounty, 2 classroom block in Kwezi C/S in Kibibi and 2 classroom block in Ntolomwe UMEA Gombe T/C)

12 (2 classroom blocks in Bugobango in Ngando subcounty, 2 classroom block in Bule UMEA in Bulo subcounty, 2 classroom block in Lwere C/S in Kalamba subcounty, 2 classroom block in Kwezi C/S in Kibibi and 2 classroom block in Ntolomwe UMEA Gombe T/C)

6 (2 classroom blocks constructed at Wamala Foundation in Ngando subcounty, Katabira Parents in Gombe and Mayungwe P/S in Bulo subcounty)

No. of classrooms rehabilitated in UPE 0 (No classroom will be rehabilitated)

0 (N/A)

0 (No classroom will be rehabilitated)

Non Standard Outputs: N/A

Rentention of projects paid on construction two classroom blocks of Budde UMEA and Sseta Bweya

Payment of arrears from the previous contractors in the last financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	256,561	<i>Domestic Dev't</i>	36,636	<i>Domestic Dev't</i>	210,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>256,561</b>	<b>Total</b>	<b>36,636</b>	<b>Total</b>	<b>210,652</b>

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

No. of primary schools receiving furniture 8 (Supply of 83 desks in Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)

0 (N/A)

8 (Supply of 83 desks in Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)





# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	208 (Kabasanda Technical Institute)	208 (No information provided)	203 (Kabasanda technical institute)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	28 (28 tutors paid salary)	32 (Kabasanda technical institute)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>253,269</b>	116,457	263,400
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>175,122</b>	116,748	171,899
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>428,391</b>	<b>233,205</b>	<b>435,299</b>

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

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Payment of salary to education staff, Salaries paid to staff, departmental scholarships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS held.	meetings held	scholaships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>50,166</b>	10,579	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>3,000</b>	1,410	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>53,166</b>	<b>11,989</b>	<b>1,000</b>

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

No. of primary schools inspected in quarter	149 (149 Primary schools in 6 sub couties of kalamba, kibibi, Gombe T/C, Ngando, Budde, Bulo, NGANDO SUB/COUNTY Butalunga, Butende, Kiwaala, Bukesa, lwamasaka, wamaala, Bugobango Bwetyaba, Kitagobwa c/s, Kitagobwa umea, KALAMBA SUB -COUNTY kabasanda, kagulwe, Bulugu, lukalu, k akubo, kitimba, mpanga, lwere, kamug omwa, seetabweya, kisununu, kikunyu modern, kikunyu c/s, Buyenga quran , mavugeera, kawami c/u, kawami c/s , Nsozibirye, mabanda islamic, GOMBE T/C Gombe umea, ssenyomo, kinoni kayenje c/u, kayenje c/s, ssempira, saad senene, Ntolomwe umea, Ntolomwe c/s, KIBIBI SUB COUNTY Mabanda c/s, Mabanda c/u , ssimba islamic, simba c/s , Kibibi c/u, Kibibi umea, mitwetwe islamic, katabirae	68 (UPE schools)	149 (All UPE and private schools)
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# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

Budde Sub county

Budde umea, lugala c/s, lugala c/u,  
Gwatiro, makulungo, kibuga  
c/s, Bunyenye,  
PRIVATE SCHOOLS  
1.Kigasa Akiraba  
2.Kyabadaaza Islamic  
3.Kiziiko Islamic  
4.Butaaka Town Academy  
5.Mitwetwe Parents  
6.Kyerima Bright  
7.Ntanda Junior  
8.Nakatooke Standard  
9.Nakatooke Modern  
10.Nakatooke Kindergarten  
11.Grace Community  
12.Hidaya Islamic  
13.Bulo Peak Hill  
14.Kaweesi Memorial  
15.Ngando Islamic  
16.Little Angels Lwanjiri  
17.Trinity Primary School Tufube  
18.Bukesa Quran  
19.State of Wisdom  
20.Ngando Birhgt Academy  
21.Moonlight Primary School  
22.Adolph Mukasa Foundation  
23.Greenfield International  
24.Ssebalu Memorial  
25.Busenya Junior  
26.Joy Day Care and Nursery  
27.Iqra Quran Nursery School  
28.Saidinah Ali Kirokola  
29.Bright Academy Nursery School  
30.New Hope Orphans  
31.Top Care Junior School Senene  
32.Sam & Deborah  
33.Kibuga Model  
34.High Way Bivamuntuyo  
35.Gombe Junior  
36.Trust Academy Bungo  
37.Busenya Junior  
38.Noor Infant & Nursery  
39.Fair Field Infant  
40.Lukalu Quran  
41.Elephant Primary  
42.Excel Primary School Mirembe  
43.Kakonge Model  
44.Jabel Infant  
45.Kabansanda Parents  
46.Ssaza Hill Parents  
47.Green Valley Primary School  
48.Trust Academy Bungo  
49.Busenya Junior  
50.Noor Infant & Nursery  
51.Fair Field Infant  
52.Lukalu Quran  
53.Elephant Primary  
54.Excel Primary School Mirembe

# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

- 55.Kakonge Model  
 56.Seeta Bweya Pre- Primary  
 57.Buyenga Madras Nursery & Primary School  
 58.Joy Day Care and Nursery  
 59.Iqra Quran Nursery School  
 60.Saidinah Ali Kirokola  
 61.Bright Academy Nursery School  
 62.New Hope Orphans  
 63.Top Care Junior School Senene  
 64.Sam & Deborah  
 65.Kibuga Model  
 66.High Way Bivamuntuyo  
 67.Gombe Junior  
 68.Kibibi Premier  
 69.Mabanda Wisdom  
 70.New Hope Orphanage  
 71.St. Lawrence Kibuga  
 72.Tusubira Education Centre  
 73.Saidinah Umar  
 74.Gadafi Quran  
 75.Happy Parents  
 76.Emiti Emito Infant & Primary  
 77.Gombe Preparatory  
 78.Gombe Standard  
 79.Kibibi Model  
 80.Namilyango Wisdom  
 81.Mulangira Memorial  
 82.Gwatiro Junior  
 83.St. Peters Foundation  
 84.Jesus Cares)

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	0 (N/A)	34 (All government secondary schools in Butambala district)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	1 (kabasada technical institute)
No. of inspection reports provided to Council	4 (district headquarters)	1 (district headquarters)	4 (district headquarters)
Non Standard Outputs:		N/A	Early childhood development centres monitored, Education committees put in place and school committees put in place

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,723</b>	<i>Non Wage Rec't:</i>	23,681	<i>Non Wage Rec't:</i>	18,312
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,723</b>	<b>Total</b>	<b>23,681</b>	<b>Total</b>	<b>18,312</b>

#### Output: Sports Development services

Non Standard Outputs:	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	N/A	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national
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# Vote: 608 Butambala District

## Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,001	Non Wage Rec't: 500	Non Wage Rec't: 1,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 1,001</b>	<b>Total 500</b>	<b>Total 1,000</b>	

### Function: Special Needs Education

#### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda school of deaf)	1 (Kabasanda school of deaf)
No. of children accessing SNE facilities	300 (Kibibi, Ngando and Bulu)	0 (N/A)	300 (Kibibi, Ngando and Bulu)
Non Standard Outputs:	organise training workshops for SNE pupils ,parents and teachers	N/A	organise training workshops for SNE pupils ,parents and teachers
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 0	Non Wage Rec't: 1,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 2,000</b>	<b>Total 0</b>	<b>Total 1,000</b>

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to staff, Supervision and monitoring of road fund projects	Salaries paid	Salaries paid to staff, Supervision and monitoring of road fund projects
	Wage Rec't: 65,046	Wage Rec't: 14,662	Wage Rec't: 0
	Non Wage Rec't: 5,000	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 70,046</b>	<b>Total 14,662</b>	<b>Total 0</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	10 (10.3 km of community Access roads maitained Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo 2.5)	0 (N/A)	10 (0.3 km of community Access roads maitained Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo 2.5)
Non Standard Outputs:		N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 25,117
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 25,117</b>

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	25 (Gombe town council)	0 (N/A)	32 (Kasaka-Gombe 2km, Nyanama ring road 3km, Gombe-Kyanajjanja)
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# Vote: 608 Butambala District

## Workplan Outputs

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

### 7a. Roads and Engineering

3.2km, kyanajjanja-Kawuku 2km, Ntolomwe-Wananda 7km, Sendagire-Nkole road 8km, Kasalaba-Kito road 9km)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,961
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,961</b>

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

Non Standard Outputs:

Funds disbursed to subcounties to rehabilitate community roads

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>136,725</b>	<i>Domestic Dev't</i>	41,939	<i>Domestic Dev't</i>	39,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>138,725</b>	<b>Total</b>	<b>41,939</b>	<b>Total</b>	<b>39,000</b>

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

0 (N/A)

5 (Grading and spot improvement of 0 (N/A) Kikunyu-Buyenga road)

Length in Km. of rural roads rehabilitated

144 (144.6km of roads to be routinely maintained and 14 km of roads to be periodically maintained)

0 (N/A)

144 (Gombe-Kinoni 3km, Kagolo-Ndibulungi 12km, Bulu-Kabasuma 2.5km, Kabalamba-Gombe 3km, Busoolo-Kibibi 3km, Namilyango-Ssegabi 8km, Bulungo-Mugojja 6.5km, Kitagombwa-wamala 7km, Lwamasaka-Lwagiri 13km, Muyanga-Bulo 3.5km, Lugala-Kajoolo 3.1km, Kalenge-Mayombwe 3.4km Kasalaba-Gomba boarder 4.5km, Katabira-Muduse-Lugoye 6.2km, Gwatiro-Kidinda-makulungo 7km, Kikunyu-Buyenga 4.5km, Butawuka-Waduduma 8.5km, Kalenge-Bujumba 3.4km, Kidinda-Makulungo 7km, Bulungu-Muyobonzi-Ggavu 11km, Kalamba-Nsozibirye 2km, Senge-Nsozibirye 11km, Kibibi- butaaka 2km, Wamala-Kanyogoga 8km, Bugobango-simbula 2.5km, Bulu-Bugobango 9km)

Non Standard Outputs:

district inventory on roads carried out, District Roads meeting held and road equipment serviced, Road gangs interviewed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>208,644</b>	<i>Domestic Dev't</i>	14,841	<i>Domestic Dev't</i>	194,427

# Vote: 608 Butambala District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>208,644</b>	<b>Total</b>	<b>14,841</b>	<b>Total</b>	<b>194,427</b>

#### Function: District Engineering Services

##### 3. Capital Purchases

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

Non Standard Outputs:	N/A	Engineering and Design Studies and Plans for the district administrative block drawn
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b> <b>5,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Wages of CDO paid, Operation and Administrative costs done fuel for operation of the district office and O&M of vehicles, training of extension staff meeting on basic sustainability methods held,	wages paid, fuel procured and administrative costs covered to facilitate report submission to the ministry	Wages for CDO paid, maintenance of motorcycle done and submission of reports to the ministry done.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	16,700	<i>Domestic Dev't</i> 14,268	<i>Domestic Dev't</i> 14,985
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>16,700</b>	<b>Total</b> <b>14,268</b>	<b>Total</b> <b>14,985</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	7 (coordination committee meeting held at the district level)	4 (District headquarters)
No. of sources tested for water quality	6 (All the six new sources that will be constructed)	16 (16 sources will be tested for quality.)	16 (All the new sources that will be constructed)

# Vote: 608 Butambala District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water points tested for quality	23 (New sources that will be identified)	18 (mabanda, katende, kiziko, kabalamba identified) in kibibi s/ty bukesa, kitagobwa, lugali, butende in ngando s/ty bukandaganyi, kabasanda, kitimba, ns ozibiryie in kalamba gwatiro, lugala in budde s/ty. Katende,  bulugu, kasana buyenga, bulawa in kalamba scty. Kikumbo, kinoni in kibibi scty masakwa, kiyonsa, kajolo in budde scty kyerima, nawango, nakatooke kito in bulo scty wamala, kizaama, lwezo in ngando sub country mpanga, ntenga in kalamba.)	17 (New sources that will be identified)	
No. of supervision visits during and after construction	35 (Areas were water facilities sources will be constructed.)	4 (Mabanda and Katende S/C)	38 (Areas were water facilities sources will be constructed.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	4 (Churches, subcounty administration blocks and subcounty headquarters)	
Non Standard Outputs:		N/A	Data on water sources collected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 17,937	<i>Domestic Dev't</i> 16,139	<i>Domestic Dev't</i> 27,056	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,937	<b>Total</b> 16,139	<b>Total</b> 27,056	

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

No. Of Water User Committee members trained	322 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando sub countie.)	0 (N/A)	322 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando sub countie.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	2 (District headquarters)
No. of water user committees formed.	46 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees all subcounties and one town trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2012/2013)	308 (atotal of 308 people were trained as water user committees in council)	46 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio shows on Kaboozi Kubiri)	1 (post construction supervision to water source committees e)	6 (Radio shows on Kaboozi Kubiri)



# Vote: 608 Butambala District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water and Sanitation promotional events undertaken	1 (all households in the catchment area)	6 (launching of community led total sanitation,recognition of the best performing villages,review meeting at the sub counties where host programmes are being run)	1 (all households in the catchment area)	
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	launching of community led total sanitation,recognition of the best performing villages,review meeting at the sub counties where host programmes are being run	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 9,152	<i>Non Wage Rec't:</i> 23,000	
	<i>Domestic Dev't</i> 33,978	<i>Domestic Dev't</i> 6,675	<i>Domestic Dev't</i> 4,328	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 53,978	<b>Total</b> 15,827	<b>Total</b> 27,328	

### 3. Capital Purchases

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

Non Standard Outputs:	N/A	Water office block constructed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 100,127
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b> 100,127

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	motorcycle for water department procured	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>12,000</b>	<b>Total</b> 0

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	22 (12 motorised shallow wells and 10 hand dug shallow wells)	0 (N/A)	8 (8 hand dug shallow wells)
Non Standard Outputs:	Retention on the water sources 18 harvesting tanks in all parishes, purchase of motor cycle	N/A	5 harvesting tanks in all parishes Retention funds paid
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	161,752	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,305
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>161,752</b>	<b>Total</b> 0	<b>Total</b> 64,305

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Kasozi in ngando and Butawuko in Bulu)	0 (N/A)	5 (Lusajja in Budde parish budde subcounty, Butaaka in Kibibi parish Kibibi subcounty, Bukandaganyi, kitimba parish in Kalamba, Bwetyaba, kasozi parish in Ngando)
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# Vote: 608 Butambala District

## Workplan Outputs

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

### 7b. Water

No. of deep boreholes rehabilitated	8 (selected boreholes)	0 (N/A)	subcounty and in Butawuka in Butawuka parish in Butawuka subcounty)	
Non Standard Outputs:		N/A	6 (Districtwide)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>58,800</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>58,800</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	118,200
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>118,200</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	Kabasanda water scheme redesigned	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)	()	
No. of new connections	()	0 (N/A)	()	
Length of pipe network extended (m)	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	18,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 608 Butambala District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Four District Natural Resource Departmental staff were paid their salaries. Monitoring Visits and Evaluation Activities were not performed.	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	
	<i>Wage Rec't:</i> <b>59,678</b>	<i>Wage Rec't:</i> 18,534	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,898</b>	<i>Non Wage Rec't:</i> 288	<i>Non Wage Rec't:</i> 1,398	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>61,576</b>	<b>Total</b> <b>18,822</b>	<b>Total</b> <b>1,398</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Ngando, Kibibi, Budde, Kalamba and Gombe T/C)	0 (N/A)	( )	
Area (Ha) of trees established (planted and surviving)	2 (Ngando, Kibibi, Budde, Kalamba and Gombe T/C)	0 (N/A)	( )	
Non Standard Outputs:	8,000 tree seedlings (Musizi and Grevillea) distributed to the Residents of Bulo, Ngando, Kalamba, Kibibi, Budde Subcounties and Gombe Town Council.	Activity was not performed		
	Establishing 1 nursery bed in Kibibi Subcounty to act as a source of tree seedlings that will be distributed			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

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

No. of community members trained (Men and Women) in forestry management	300 (Kalamba, Budde and Ngando)	0 (N/A)	300 (Kalamba, Budde and Ngando)	
No. of Agro forestry Demonstrations	1 (District headquarters)	0 (N/A)	1 (District headquarters)	
Non Standard Outputs:		N/A	Sensitization in alternative uses of forests	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,000</b>	

#### Output: Forestry Regulation and Inspection

No. of monitoring and	40 (40 Routine Patrols done in the	10 (10 Routine patrols done in	40 (40 Routine Patrols done in the	
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# Vote: 608 Butambala District

## Workplan Outputs

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

### 8. Natural Resources

compliance surveys/inspections undertaken whole district to check and curb or stop illegal forest product dealers) Kalamba Subcounty) whole district to check and curb or stop illegal forest product dealers)

Non Standard Outputs: Revenue collected from all licenced forest products in the district and banked on the district account Revenue collected from licenced forest product dealer and banked on the district account Revenue collected from all licenced forest products in the district and banked on the district account

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,661	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,661</b>	<b>Total</b>	<b>1,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 6 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulu and Ngando Subcounties) 6 (6 Subcounty Wetland Action Plan have been drafted in the 5 subcounties of Bulu, Ngando, Kibibi, Kalamba, Budde and Gombe Town Council) 6 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulu and Ngando Subcounties)

Non Standard Outputs: Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands N/A Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands

Communities living near wetlands trained in wetland Edge gardening

6 Sensitization meetings on wetland conservation done in the whole district and 6 reports produced

6 Wetland Inventory exercises done in the district and 6 reports produced.

6 Chairpersons of Local Environmental Committees from 6 subcounties trained on wetland management at District Headquarter.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	2,172	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>2,172</b>	<b>Total</b>	<b>1,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 6 (All subcounties (Ngando, Bulu, Kibibi, Budde, Kalamba) and Gombe Town Council) 0 (N/A) 6 (All subcounties (Ngando, Bulu, Kibibi, Budde, Kalamba) and Gombe Town Council)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000

# Vote: 608 Butambala District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys undertaken: 6 (District headquarters and all 5 subcounties and Town Council) 0 (N/A) ( )

Non Standard Outputs: All proposed projects screened for their environmental impacts and identification of their mitigation measures. Monitoring of screened projects has been done

Monitoring of screened projects to ascertain their environmental management commitments

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

#### Output: Infrastructure Planning

Non Standard Outputs: 3 Sensitisation meetings on physical planning standards and guidelines conducted in Gombe Town Council, Bulo and Kalamba Subcounties

Development controls in Bulo and Kibibi Subcounties

Field Patrols and Site Inspections

Formation of 1 District Physical Planning Committee

Preparing Both Structural and Detailed plan for selected subcounties of the district

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

#### 2. Lower Level Services

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,602	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 608 Butambala District

## Workplan Outputs

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

### 8. Natural Resources

	Total	7,602	Total	0	Total	2,000
<i>3. Capital Purchases</i>						
<b>Output: Buildings &amp; Other Structures (Administrative)</b>						
Non Standard Outputs:	Purchasing Land for the construction of district offices		Land Not purchased		Land purchased for the construction of district offices	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	community mobilization and sensitization meetings held in all subcounties. Support supervision and monitoring carried out in all subcounties		Wages paid		community mobilised	Wages paid
	<i>Wage Rec't:</i>	35,109	<i>Wage Rec't:</i>	20,974	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,976	<i>Non Wage Rec't:</i>	404	<i>Non Wage Rec't:</i>	2,997
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,085</b>	<b>Total</b>	<b>21,377</b>	<b>Total</b>	<b>2,997</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (District wide)		0 (N/A)		40 (Settling in 40 children District wide)	
Non Standard Outputs:	OVC service providers in the mapped		OVC mapping exercise done in the district		World child day celebrated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,342	<i>Non Wage Rec't:</i>	469	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	4,658	<i>Donor Dev't</i>	4,658	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>5,127</b>	<b>Total</b>	<b>2,000</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)		6 (all subcounties and one town council)		6 (district level)	
Non Standard Outputs:	Training technical staff in CBMIS skills iv. Supervise, coordinate and register 100CBOs and 10 NGOs vi. Sensitise urban Communities poverty alleviation		Training technical staff in CBMIS skills iv.		Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,962	<i>Non Wage Rec't:</i>	691	<i>Non Wage Rec't:</i>	1,461
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 608 Butambala District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>9. Community Based Services</b>						
	<i>Total</i>	<b>1,962</b>	<i>Total</i>	<b>691</b>	<i>Total</i>	<b>1,461</b>
<b>Output: Adult Learning</b>						
No. FAL Learners Trained	370 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	8 (Activity done in Kibibi and Kalamba sub counties and Gombe town council)	370 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)			
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	Community mobilisation effectively done and materials well distributed	6 Subcounty level mobilisation and sensitization workshops on Adult learning			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,753</b>	<i>Non Wage Rec't:</i>	2,614	<i>Non Wage Rec't:</i>	5,753
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,753</b>	<b>Total</b>	<b>2,614</b>	<b>Total</b>	<b>5,753</b>
<b>Output: Gender Mainstreaming</b>						
Non Standard Outputs:	Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA	N/A	Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Children and Youth Services</b>						
No. of children cases (Juveniles) handled and settled	40 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	0 (N/A)	40 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,248
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,248</b>
<b>Output: Support to Youth Councils</b>						
No. of Youth councils supported	7 (District and all subcounties)	1 (District headquarters)	6 (District and all subcounties)			
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	District youth executive council committee held	Youth trained in enterprise selection Quarterly district youth executive committee meeting held			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,663</b>	<i>Non Wage Rec't:</i>	927	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,663</b>	<b>Total</b>	<b>927</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Support to Disabled and the Elderly</b>						
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	2 (Budde and kalamba)			

# Vote: 608 Butambala District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: PWDs mapped out, quarterly meetings held and special grant district council meetings held, special grants extended to PWD groups

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,614	<i>Non Wage Rec't:</i>	3,021	<i>Non Wage Rec't:</i>	10,955
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,614</b>	<b>Total</b>	<b>3,021</b>	<b>Total</b>	<b>10,955</b>

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

No. of women councils supported 7 (District and all subcounties) 0 (no council was supported this quarter)

Non Standard Outputs: Financial support disbursed to women groups supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,919	<i>Non Wage Rec't:</i>	1,382	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,919</b>	<b>Total</b>	<b>1,382</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,940	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	14,805	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,745</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>31,000</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs: Payment of salaries Internal Salaries paid Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done

<i>Wage Rec't:</i>	30,112	<i>Wage Rec't:</i>	3,973	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,940
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,112</b>	<b>Total</b>	<b>3,973</b>	<b>Total</b>	<b>6,940</b>

#### Output: District Planning

No of qualified staff in the Unit 3 (District headquarters) 2 (Planning unit) 2 (District headquarters)

No of Minutes of TPC meetings 12 (District headquarter) 6 (District headquarters) 12 (District headquarter)

No of minutes of Council meetings with relevant resolutions 6 (District headquarter) 5 (District headquarter) 6 (District headquarter)



# Vote: 608 Butambala District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS	Carry out meetings to discuss the reports	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 600	<b>Total</b> 1,000

#### Output: Statistical data collection

Non Standard Outputs:	data collected for all sectors of the district.	data collected for all sectors of the district	data collected for all sectors of the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 2,406
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 200	<b>Total</b> 2,406

#### Output: Demographic data collection

Non Standard Outputs:	Collection of data on population issues	Collection of data on population issues	Collection of data on population issues
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 2,000

#### Output: Project Formulation

Non Standard Outputs:	To carry investment service costs on projects to be procured and implemented by the district		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,500	<b>Total</b> 0	<b>Total</b> 0

#### Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held	Performance contract form B submitted to the Ministry of Finance and line ministries, forth quarterly reports submitted to the Ministry of Finance	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 2,858	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,500	<b>Total</b> 2,858	<b>Total</b> 4,000

# Vote: 608 Butambala District

## Workplan Outputs

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

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs:				computers serviced and information analysed and secured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Operational Planning

Non Standard Outputs:	sensitization and training of project management committees quarterly visits to subcounties					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,887	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,887</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs			Civil society organisations activities done. Quarterly monitoring visits for government programs		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,406	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,352
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,406</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,352</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,705	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,705
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,705</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,705</b>

### 3. Capital Purchases

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

Non Standard Outputs:				2 laptops procure for CAO's office and Natural resource department		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### 11. Internal Audit

# Vote: 608 Butambala District

## Workplan Outputs

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	wages paid, Project monitored and supervised, payroll verified	wages paid		Project monitored and supervised, payroll verified
	<i>Wage Rec't:</i> <b>25,884</b>	<i>Wage Rec't:</i> 3,927		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,515</b>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 3,754
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> <b>31,399</b>	<b>Total</b> <b>3,927</b>		<b>Total</b> <b>3,754</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (all government programs and departments)	2 (Government programs audited)	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (District Executive Committee)	15/07/13 (District Executive)	15/07/2014 (District Executive Committee)
Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,939</b>	<i>Non Wage Rec't:</i> 2,083	<i>Non Wage Rec't:</i> 7,700
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,939</b>	<b>Total</b> <b>2,083</b>	<b>Total</b> <b>7,700</b>

##### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,700</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,700
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,700</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,700</b>
	<i>Wage Rec't:</i> <b>7,099,466</b>	<i>Wage Rec't:</i> 3,329,148	<i>Wage Rec't:</i> 8,262,804
	<i>Non Wage Rec't:</i> <b>2,140,027</b>	<i>Non Wage Rec't:</i> 1,256,744	<i>Non Wage Rec't:</i> 2,127,131
	<i>Domestic Dev't</i> <b>1,627,760</b>	<i>Domestic Dev't</i> 432,201	<i>Domestic Dev't</i> 1,721,352
	<i>Donor Dev't</i> <b>156,658</b>	<i>Donor Dev't</i> 19,165	<i>Donor Dev't</i> 87,000
	<b>Total</b> <b>11,023,910</b>	<b>Total</b> <b>5,037,257</b>	<b>Total</b> <b>12,198,287</b>