

Vote: 608 Butambala District

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Foreword

The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and Local Governments, have transferred a wide range of powers, responsibilities and functions to local governments which include decision making, raising and allocating resources, providing a range of services to the population and planning and budgeting for improved service delivery. The district is committed to the eradication of poverty through the National strategic interventions that are incorporated into the National Development Plan, 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 improved seed varieties, rural roads and maintenance. I wish to express my sincere appreciation to all those who worked tirelessly to produce this document especially the technical planning committee and the budget desk. The contributions from the participants who attended the budget framework conference, civil societies and our district leaders. Finally I wish to reiterate that it is our strong conviction that the soundness of the budget process can only be guaranteed if the process remains focused on agreed priorities and strategies laid down in the National Development Plan. I call upon the district council and subcounties to pass necessary ordinances and bye laws to guarantee that every household has a latrine, enough food to eat, conserve forest cover. Let us have a sense of belongingness and ownership of government project.

Joshua Mabiya
Chief Administrative officer/ Butambala

For:

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	97,101	100,494	107,000
2a. Discretionary Government Transfers	1,349,708	553,554	1,532,193
2b. Conditional Government Transfers	11,128,451	4,770,044	12,696,431
2c. Other Government Transfers	679,057	210,709	91,000
3. Local Development Grant		68,504	0
4. Donor Funding	22,000	69,805	52,000
Total Revenues	13,276,317	5,773,110	14,478,624

Revenue Performance in 2015/16

In the first quarter the district received shs 3,084,874,000 which represents a 23% of the planned revenue. Local revenue performance was at 55%. The performance is brought about by the sale of disposable assets which was not planned for. Discretionary and conditional grants performed at 24% whereas the donor funding performed at 110%.

Planned Revenues for 2016/17

In financial year 2016/17 the district is expected receive a total envelope of shs14,478,624,000 which is slightly higher than financial year 2015/16. The locally raised revenues for the district have been revised upwards by 12% because of the tax base has due to the increase in local service tax. There has been an increase in the central Government transfers by 10% especially in the Health department and wages of the education department. The District expects donors from mildmay and Unicef

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	565,030	315,426	1,182,160
2 Finance	170,794	80,071	147,679
3 Statutory Bodies	651,414	189,009	376,142
4 Production and Marketing	170,951	40,209	274,038
5 Health	1,779,036	871,345	2,799,614
6 Education	8,531,672	3,634,095	8,619,292
7a Roads and Engineering	537,426	287,694	464,652
7b Water	378,689	41,375	253,171
8 Natural Resources	70,976	43,369	73,064
9 Community Based Services	300,786	36,496	154,618
10 Planning	85,627	32,042	97,255
11 Internal Audit	33,915	22,195	36,941
Grand Total	13,276,318	5,593,326	14,478,625
Wage Rec't:	9,062,343	4,140,565	9,479,870
Non Wage Rec't:	2,798,124	1,028,612	3,491,515
Domestic Dev't	1,393,850	358,676	1,455,239
Donor Dev't	22,000	65,473	52,000

Expenditure Performance in 2015/16

Of the funds received shs 2,852,577,000 was spent by to departments. The funds were spent on monitoring and supervision of government programs, council and committees held, water coordination meetings held, roads maintained in the district, health services given to the community.

Planned Expenditures for 2016/17

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In financial year 2016/17 there has been an increase in expenditures in health and education especially in the areas of wages for health workers and primary teachers. In production and marketing there is an increase in wages for extension staff due for recruitment. In education there will be construction of classroom blocks and rehabilitation of Gombe hospital. In water sector, 4 boreholes and water tanks will be constructed in various areas. Provision of health services to the community and inspection of educational services.

Challenges in Implementation

The major constraint in implementing future plans at the district is lack of a connection to the grid. low revenue, supervision and monitoring of government works is a challenge without vehicles. The high level of prevalence rate of HIV/AIDS at 10% has affected the people by reducing their productivity. This is brought about by the bad behavioral attitudes of the community.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	97,101	106,848	107,000
Other Fees and Charges	10,000	667	1,000
Advertisements/Billboards	2,000	0	
Animal & Crop Husbandry related levies		130	200
Application Fees	4,000	2,650	2,950
Business licences	3,000	1,067	4,788
Land Fees	1,000	243	1,000
Local Service Tax	53,620	57,292	57,764
Miscellaneous	2,000	11,326	4,600
Park Fees	6,000	3,587	10,710
Property related Duties/Fees	3,500	520	
Quarry Charges		420	16,700
Refuse collection charges/Public convenience		0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,261	250	500
Market/Gate Charges	10,720	2,501	4,788
Sale of non-produced government Properties/assets		26,195	
2a. Discretionary Government Transfers	1,349,708	979,927	1,532,193
Urban Discretionary Development Equalization Grant	0	0	33,409
Urban Unconditional Grant (Non-Wage)	58,793	42,495	75,181
District Unconditional Grant (Wage)	780,319	524,174	808,002
District Unconditional Grant (Non-Wage)	243,302	177,389	411,272
District Discretionary Development Equalization Grant	149,778	149,778	87,897
Urban Unconditional Grant (Wage)	117,516	86,092	116,431
2b. Conditional Government Transfers	11,128,451	7,676,629	12,696,431
Development Grant	556,801	556,801	310,585
Sector Conditional Grant (Non-Wage)	1,952,345	1,325,589	2,407,195
Sector Conditional Grant (Wage)	8,164,321	5,636,998	8,555,437
Support Services Conditional Grant (Non-Wage)	134,594	84,965	
Transitional Development Grant	23,000	17,250	927,348
Gratuity for Local Governments		0	252,685
Pension for Local Governments	297,390	55,025	102,855
General Public Service Pension Arrears (Budgeting)		0	140,326
2c. Other Government Transfers	679,057	287,359	91,000
Ministry of Education	6,536	7,939	6,000
Ministry of Gender		0	85,000
Ministry of Gender, Labour and Social Development	214,801	2,080	
Road Fund District	290,981	161,903	
Road Fund Gombe Town Council	133,428	82,127	
Community Access roads	33,311	33,311	
4. Donor Funding	22,000	118,260	52,000
UNICEF		24,122	20,000
World Health Organisation	2,000	17,271	2,000
Mild May	20,000	41,987	30,000
GAVI		34,880	
Total Revenues	13,276,317	9,169,023	14,478,624

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The locally raised revenues for the district have been revised upward by 12% because of the tax base increased with the Local Service tax. Revenues originally got from forests have dwindled immensely because of the destruction of forests. The district is losing revenue from plan fees because of the absence of a physical plan. The venture is too expensive to undertake thereby requesting the central government to give a lending hand.

(ii) Central Government Transfers

Due to low staffing levels the district unconditional grant wage has also been increased by 8% especially in the political leaders health workers and teachers. There has been decrease in the central Government transfers by 10% especially in the discretionary development equalisation grant by more than half and other government transfers especially the Youth Livelihood funds. There has been a reduction in the sector conditional grant non wage by 10% from the previous financial year 2015/2016.

(iii) Donor Funding

The donor funding for the district is forecasted to increase by 50% from shs 22,000,000/= to shs 52,000,000. The donors include UNICEF which is expected to donate funds for immunisation, Mildmay has also increased its funding for implementing activities on HIV/AIDS and vulnerable children.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	554,030	263,801	1,123,721
District Unconditional Grant (Non-Wage)	53,817	30,014	88,516
District Unconditional Grant (Wage)	261,762	121,252	273,880
General Public Service Pension Arrears (Budgeting)		0	140,326
Gratuity for Local Governments		0	252,685
Locally Raised Revenues	0	18,238	14,816
Multi-Sectoral Transfers to LLGs	223,564	87,297	250,643
Pension for Local Governments		0	102,855
Support Services Conditional Grant (Non-Wage)	14,887	7,000	
<i>Development Revenues</i>	11,000	21,500	58,438
District Discretionary Development Equalization Gran	11,000	6,500	1,500
Locally Raised Revenues		15,000	11,000
Multi-Sectoral Transfers to LLGs		0	45,939
Total Revenues	565,030	285,301	1,182,160
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	543,030	385,809	1,123,721
Wage	379,278	228,954	390,311
Non Wage	163,752	156,855	733,410
<i>Development Expenditure</i>	22,000	22,300	58,438
Domestic Development	22,000	22,300	58,438
Donor Development	0	0	0
Total Expenditure	565,030	408,109	1,182,160

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive a total of shs 1,182,160,000 of which 60% is non wage, 29% wage and almost 2% for capital development. The funds will be used for payment of pensioners, wages for employees, build capacity for employees and monitor government programs. A total of shs 250,643,000 will be disbursed to lower local governments for running of the subcounty administrations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of computers, printers and sets of office furniture purchased		0	1
No. (and type) of capacity building sessions undertaken	5	4	4
Function Cost (UShs '000)	565,030	408,109	1,182,159
Cost of Workplan (UShs '000):	565,030	408,109	1,182,159

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Workplan 1a: Administration

Planned Outputs for 2016/17

The department is plans to to pay wages for employees, monitor and supervise lower level governments, supervise government programs, 4 capacity building sessions undertaken, all staff appraised, performance contracts signed, press conferences held and district magazine published, payroll managed, records kept, attend workshops, consultations to the ministries, enforce council decision.

(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. High labour turn over

The district is facing a problem of employees seeking other opportunities especially in health and engineering department. This has put a burden of high recruitment costs and service delivery

2. Electricity

The district headquarters do not have power since the grid is at a distance. It is very expensive for the district

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	167,044	81,942	146,179
District Unconditional Grant (Non-Wage)	32,354	12,246	33,379
District Unconditional Grant (Wage)	87,795	45,738	87,795
Locally Raised Revenues	11,510	9,296	25,005
Multi-Sectoral Transfers to LLGs	31,239	11,602	
Support Services Conditional Grant (Non-Wage)	4,145	3,059	
<i>Development Revenues</i>	3,750	0	1,500
District Discretionary Development Equalization Grant		0	1,500
Locally Raised Revenues	3,750	0	
Total Revenues	170,794	81,942	147,679
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	167,044	111,870	146,179
Wage	87,795	76,511	87,795
Non Wage	79,248	35,359	58,384
<i>Development Expenditure</i>	3,750	0	1,500
Domestic Development	3,750	0	1,500
Donor Development	0	0	0
Total Expenditure	170,794	111,870	147,679

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive shs 147,679,000 from sources of unconditional grant wage, non wage local revenues and PAF. The funds will be spent on payment of wages, revenue collections, supervision and monitoring of government programs

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/06/16	31/03/16	30/06/17
Value of LG service tax collection	49000000	59132255	53000000
Value of Other Local Revenue Collections	12000000	49957618	11000000
Date of Approval of the Annual Workplan to the Council	30/04/16	31/03/2016	30/03/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	31/03/2016	02/05/2017
Date for submitting annual LG final accounts to Auditor General	30/08/15	30/08/15	30/08/2016
Function Cost (US\$ '000)	170,794	111,870	147,679
Cost of Workplan (US\$ '000):	170,794	111,870	147,679

Planned Outputs for 2016/17

The department will collect locally raised revenues, submit the performance contract by June 2017, present the budget to council, monitor district expenditures, final accounts prepared and submitted to the Auditor General, revenues monitoring at subcounty level.

(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 department lacks a vehicle to mobilise revenue for the district

2. Space

Lack of space for keeping the departmental records and especially on finance

3. Inadequate funds

The department lacks enough funds to carry out revenue mobilisation

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	354,025	151,432	376,142
District Unconditional Grant (Non-Wage)	50,105	36,928	165,222
District Unconditional Grant (Wage)	154,796	60,996	174,796
Locally Raised Revenues	8,746	7,000	27,000
Multi-Sectoral Transfers to LLGs	42,962	7,608	9,124
Support Services Conditional Grant (Non-Wage)	97,415	38,900	

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Workplan 3: Statutory Bodies

Total Revenues	354,025	151,432	376,142
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>651,414</i>	<i>267,241</i>	<i>376,142</i>
Wage	154,983	96,907	174,796
Non Wage	496,431	170,334	201,346
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	651,414	267,241	376,142

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive shs 376141,000 for payment of salaries and allowances for political leaders. Meetings for Public Accounts committee, land board meetings, contract committee meetings will be held. Council and committee meetings to discuss the district development issues will also be held. District service commission activities will also be funded.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	8	6	15
No. of Land board meetings	12	3	6
No. of Auditor Generals queries reviewed per LG	4	3	4
Function Cost (US\$ '000)	651,414	267,241	376,142
Cost of Workplan (US\$ '000):	651,414	267,241	376,142

Planned Outputs for 2016/17

The department will review PAC recommendations, register, renew and lease land applications, land board meetings held, 6 council sessions held, 5 standing committee meetings held, recruitment held by the District service commission, procurement plan prepared and submitted to the PPDA, 12 contracts committee meetings held at the district headquarters.

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

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

1. Lack of transport

The department has a challenge of transport to monitor government programs

2. Lack of council hall

The department does not have a council hall thus a limited number of people can access the council proceedings

3.

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,951	41,209	261,402
Locally Raised Revenues		2,406	1,500
Sector Conditional Grant (Non-Wage)	21,382	10,691	18,450
Sector Conditional Grant (Wage)	139,569	28,111	241,452
<i>Development Revenues</i>	10,000	0	12,635
Development Grant	0	0	11,635
District Discretionary Development Equalization Grant	10,000	0	1,000
Total Revenues	170,951	41,209	274,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,951	60,627	261,402
Wage	139,569	44,581	241,452
Non Wage	21,382	16,047	19,950
<i>Development Expenditure</i>	10,000	0	12,635
Domestic Development	10,000	0	12,635
Donor Development	0	0	0
Total Expenditure	170,951	60,627	274,038

Department Revenue and Expenditure Allocations Plans for 2016/17

The production department is expected to receive shs 274,038,000 in financial year 2016/2017 which is slightly below than the previous financial year by 8%. The funds will be used for plant clinics, vaccination of livestock, and monitoring of government projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	15000	25000	28000
No. of livestock by type undertaken in the slaughter slabs	300	1077	500
No. of fish ponds stocked	4	0	2
Quantity of fish harvested	5000	625	0
Number of anti vermin operations executed quarterly	5	0	
No. of parishes receiving anti-vermin services	14	0	
Function Cost (UShs '000)	168,451	57,892	268,511
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	2	02	1
No of businesses inspected for compliance to the law	100	25	40
No of businesses issued with trade licenses	30	10	30
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	30
No. of enterprises linked to UNBS for product quality and standards		0	10
No. of cooperatives assisted in registration	8	10	4
No. of cooperative groups mobilised for registration	8	15	4
No of cooperative groups supervised	6	3	10
No. of producer groups identified for collective value addition support		0	2
A report on the nature of value addition support existing and needed		YES	yes
No. of Tourism Action Plans and regulations developed		0	1
Function Cost (US\$ '000)	2,500	2,735	5,526
Cost of Workplan (US\$ '000):	170,951	60,627	274,037

Planned Outputs for 2016/17

The department plans to vaccinate 8000, 500 dogs vaccinated against rabbies, awareness radio shows done, trade sensitization meetings done, 45 business inspected for compliance, cooperatives assisted in registration, cooperatives supervised, producer groups identified for value addition, 8 plant clinics conducted in all subcounties, 4 crop and disease surveillance reports held, a coffee nursery supported for multiplying new coffee line and cutting plants and 5 trainings conducted on dairy and beef production technologies in 5 subcounties, 2 progressive farmer fish ponds stocked with fingerlings and starter up feeds and a maize harvest improved and well stored

(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. Staffing levels

The subcounty staffing levels are at 2% hence implementation and coordination of field activities becomes very difficult and service delivery undermined

2. Office space

The department has no space for storage of assets and cold room

3. inadequate funding

Capital development projects much desired by the department are hard to get because of a very small allocation. For example road side agriculture markets, construction of slaughter facilities and establishing laboratory facilities are way above our budget.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

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Workplan 5: Health

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,705,971	805,309	2,014,205
District Unconditional Grant (Non-Wage)	5,000	3,962	15,000
Locally Raised Revenues	10,446	2,400	10,000
Multi-Sectoral Transfers to LLGs	5,380	0	
Sector Conditional Grant (Non-Wage)	223,004	111,502	223,004
Sector Conditional Grant (Wage)	1,462,141	687,445	1,766,201
<i>Development Revenues</i>	73,065	79,439	785,409
Development Grant	21,065	9,634	0
Donor Funding	22,000	69,805	52,000
Multi-Sectoral Transfers to LLGs	30,000	0	33,409
Transitional Development Grant	0	0	700,000
Total Revenues	1,779,036	884,748	2,799,614
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,705,971	1,214,349	2,014,205
Wage	1,462,141	1,037,609	1,766,201
Non Wage	243,830	176,741	248,004
<i>Development Expenditure</i>	73,065	109,606	785,409
Domestic Development	51,065	11,679	733,409
Donor Development	22,000	97,927	52,000
Total Expenditure	1,779,036	1,323,955	2,799,614

Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted budget for health in FY 2016/17 has increased by around 30% because of the increase in wages for health workers and a slight increase in non wage for health centres. There is an increase in the expected donor funding for immunisation of children. Under development, shs 700,000,000 has been allocated to Gombe hospital for rehabilitation. There will be a renovation of staff house in Kitimba HC III .

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	7500	10604	23000
Number of inpatients that visited the NGO Basic health facilities	600	503	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	643	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	559	5000
Number of trained health workers in health centers	65	65	23
No of trained health related training sessions held.	14	12	30
Number of outpatients that visited the Govt. health facilities.	80000	65885	76000
Number of inpatients that visited the Govt. health facilities.	250	354	20000
No and proportion of deliveries conducted in the Govt. health facilities	650	374	1500
% age of approved posts filled with qualified health workers	55	55	56
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	92	96
No of children immunized with Pentavalent vaccine	4500	2611	3000
Function Cost (US\$ '000)	1,779,035	1,323,955	120,255
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	832,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,847,359
Cost of Workplan (US\$ '000):	1,779,035	1,323,955	2,799,614

Planned Outputs for 2016/17

In FY 2016/17 the department will rehabilitate Gombe hospital, 120,000 people will be treated for various diseases, immunisation of children done, HIV/AIDS activities will be implemented, training of health workers and deliveries conducted at both lower health centres and Gombe hospital, support supervision held at lower local health units, functionality of the village health teams, home visits to patients, performance monitored for health workers, continuous professional development for health workers.

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

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

1. Lack of transport

The department has no moving vehicles thus difficulties in provision of health services

2. Funding

There is inadequate funding for the construction of staff houses at the health units

3. High labour turn over

The department is faced with high labour turn over of doctors which affects the health services

Workplan 6: Education

Vote: 608 Butambala District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,324,935	3,602,378	8,290,170
District Unconditional Grant (Non-Wage)	3,000	3,900	4,000
District Unconditional Grant (Wage)	67,641	24,316	52,239
Locally Raised Revenues	5,000	8,170	
Other Transfers from Central Government	6,536	7,939	6,000
Sector Conditional Grant (Non-Wage)	1,680,147	563,788	1,680,147
Sector Conditional Grant (Wage)	6,562,611	2,994,265	6,547,783
<i>Development Revenues</i>	206,737	94,555	329,122
Development Grant	206,737	94,555	129,122
Transitional Development Grant		0	200,000
Total Revenues	8,531,672	3,696,933	8,619,292
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,324,935	5,733,306	8,290,170
Wage	6,630,252	4,592,184	6,600,023
Non Wage	1,694,683	1,141,122	1,690,147
<i>Development Expenditure</i>	206,737	90,787	329,122
Domestic Development	206,737	90,787	329,122
Donor Development	0	0	0
Total Expenditure	8,531,672	5,824,093	8,619,292

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has a budget of shs 8,271,531,000 in financial year 2016/17 which is lower than the previous financial year. The development grant has been reduced by 50% which has affected the activities of the department. The funds will be used to construct classroom blocks, monitoring and supervising of educational institutions payment of wages for primary, secondary and technical institutions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	23645	23645	24546
No. of student drop-outs	300	300	1206
No. of Students passing in grade one	300	192	250
No. of pupils sitting PLE	3423	6442	3456
No. of classrooms constructed in UPE	6	3	1
No. of latrine stances constructed	3	0	
No. of teacher houses constructed	00	0	
No. of primary schools receiving furniture	9	6	5
Function Cost (UShs '000)	4,255,602	2,774,180	4,300,362
Function: 0782 Secondary Education			
No. of students enrolled in USE	9722	9772	1200
Function Cost (UShs '000)	3,815,538	2,704,712	3,756,840

Vote: 608 Butambala District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	28	28	24
No. of students in tertiary education	342	342	213
Function Cost (US\$ '000)	344,262	258,854	354,401
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	60	68
No. of secondary schools inspected in quarter	16	34	16
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	114,270	85,140	204,689
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	100	60	100
Function Cost (US\$ '000)	2,000	1,207	3,000
Cost of Workplan (US\$ '000):	8,531,672	5,824,093	8,619,292

Planned Outputs for 2016/17

The funds will be used to construct classroom blocks, monitoring and supervising of educational institutions payment of wages for primary, secondary and technical institutions.

(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 department lacks a vehicle for supervision and monitoring of all education services in the district

2. Lack of latrines

Most schools lack toilets/latrines which affects the sanitation and hygiene of the school. This leads to sick pupils thus leading to low completion rates

3. Feeding the children

Lunch time is still a problem for the school going children which affects the learning ability of pupils.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,928	14,424	464,652
District Unconditional Grant (Wage)	31,928	10,674	37,578
Multi-Sectoral Transfers to LLGs		3,750	
Sector Conditional Grant (Non-Wage)		0	427,074
Development Revenues	505,498	238,191	

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	47,778	37,500	
Other Transfers from Central Government	457,720	200,691	
Total Revenues	537,426	252,615	464,652
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	31,928	21,636	464,652
Wage	31,928	21,636	37,578
Non Wage	0	0	427,074
Development Expenditure	505,498	320,067	0
Domestic Development	505,498	320,067	0
Donor Development	0	0	0
Total Expenditure	537,426	341,703	464,652

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive shs 464,652,000 down from shs 537,426,000 in financial year 2015/16. The reduction is as a result of decreased development discretionary grant from the central government under this department. The funds will be used to maintain all district roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	12
Length in Km of urban unpaved roads rehabilitated		0	32
Length in Km of Urban unpaved roads routinely maintained	32	32	
Length in Km of Urban unpaved roads periodically maintained	12	8	
Length in Km of District roads routinely maintained	189	98	206
Length in Km of District roads periodically maintained	12	8	52
Function Cost (US\$ '000)	537,426	301,381	464,652
Cost of Workplan (US\$ '000):	537,426	341,703	464,652

Planned Outputs for 2016/17

206 km of roads will be maintained and 52 km will be periodically maintained

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

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

1. Lack of machines

The department lacks a full road equipment unit ie wheel loader, vibrat roller which affects the life span of the roads because they are not well done. The departments lack survey tools which leads to poor road designs

2. Lack of staff

The district doesn't have a district engineer, engineering assistant thus affect the activities of the department

3.

Vote: 608 Butambala District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,690	5,768	60,342
District Unconditional Grant (Wage)	26,690	5,768	26,690
Sector Conditional Grant (Non-Wage)	0	0	33,652
<i>Development Revenues</i>	352,000	161,974	192,829
Development Grant	329,000	150,474	169,829
Transitional Development Grant	23,000	11,500	23,000
Total Revenues	378,689	167,742	253,171
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,690	25,852	60,342
Wage	26,690	8,652	26,690
Non Wage	23,000	17,200	33,652
<i>Development Expenditure</i>	329,000	41,314	192,829
Domestic Development	329,000	41,314	192,829
Donor Development	0	0	0
Total Expenditure	378,689	67,167	253,171

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector will receive shs 253,171,000 in financial year 2016/17 which is slightly lower by 10% in financial year 2015/16. The reduction is in the developmental grant which was reduced by 40%. The grant will be to construct boreholes and purchase of a motor vehicle.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	26	5	26
No. of water points tested for quality	8	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	2	4
No. of water and Sanitation promotional events undertaken	5	2	
No. of water user committees formed.	12	14	
No. of Water User Committee members trained	100	161	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	
No. of public latrines in RGCs and public places	1	0	
No. of deep boreholes drilled (hand pump, motorised)	9	0	5
No. of deep boreholes rehabilitated	5	0	4
Function Cost (UShs '000)	378,690	67,167	253,171

Vote: 608 Butambala District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	378,690	67,167	253,171

Planned Outputs for 2016/17

The sector will drill 5 boreholes in Lusajja, Butende village, Bulungu, Kabasanda and Kikambe villages. And water tanks constructed, 26 monitoring and supervision visits on construction sites, 4 water supply and sanitation coordination meetings held, sanitation activities implemented in all subcounties, 10 quality water points tested, laptop purchased for the department, 4 boreholes rehabilitated, reports submitted to the line ministries.

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

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

1. Lack of transport

The department is challenged with transport to monitor and supervise water sources in the district

2. Operation and Maintenance

It is very expensive to maintain the water sources constructed by the government because of limited funds

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,976	41,134	72,064
District Unconditional Grant (Non-Wage)		0	5,000
District Unconditional Grant (Wage)	63,579	31,448	62,896
Locally Raised Revenues	3,000	950	2,000
Multi-Sectoral Transfers to LLGs		6,537	
Sector Conditional Grant (Non-Wage)	4,398	2,199	2,169
<i>Development Revenues</i>		0	1,000
District Discretionary Development Equalization Grant		0	1,000
Total Revenues	70,976	41,134	73,064
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,976	62,389	72,064
Wage	63,579	56,977	62,896
Non Wage	7,398	5,411	9,169
<i>Development Expenditure</i>	0	0	1,000
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	70,976	62,389	73,064

Vote: 608 Butambala District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 department is expected to receive shs 73,064,000. This is a slight higher from the previous year especially the wet land grant. the funds will be used for payment of wages, forest patrols and environmental activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	1
Number of people (Men and Women) participating in tree planting days	39	45	120
No. of Agro forestry Demonstrations	1	0	
No. of community members trained (Men and Women) in forestry management	400	0	
No. of monitoring and compliance surveys/inspections undertaken	40	6	60
No. of Water Shed Management Committees formulated		3	6
No. of Wetland Action Plans and regulations developed		1	
No. of community women and men trained in ENR monitoring	56	30	80
No. of monitoring and compliance surveys undertaken		6	
Function Cost (US\$ '000)	70,977	62,389	73,065
Cost of Workplan (US\$ '000):	70,977	62,389	73,065

Planned Outputs for 2016/17

Salaries paid to staff, 120 people will plant trees, 60 routine forest patrols implemented, environmental mainstreaming done, compliance surveys done and water shed management committees implemented, 5 community trainings on physical planning measures implemented, 80 members of the community trained in ENR monitoring. Revenue collections in plan fees, plans issues and physical plans drawn for all 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. Lack of machines

The surveyor lacks machines surveying land which has led to loss of revenue in the district through plan fees.

2. Deforestation

A huge land area has been deforested by the community for planting of crops. This has affected the weather that is favourable for in the district has cut down trees

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

Vote: 608 Butambala District

Workplan 9: Community Based Services

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,985	40,236	64,270
District Unconditional Grant (Wage)	41,571	24,061	41,571
Multi-Sectoral Transfers to LLGs		4,469	
Sector Conditional Grant (Non-Wage)	23,414	11,706	22,699
<i>Development Revenues</i>	235,801	6,580	90,348
District Discretionary Development Equalization Grant		0	1,000
Multi-Sectoral Transfers to LLGs	21,000	4,500	
Other Transfers from Central Government	214,801	2,080	85,000
Transitional Development Grant		0	4,348
Total Revenues	300,786	46,816	154,618
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,985	47,287	64,270
Wage	41,571	43,284	41,571
Non Wage	23,414	4,004	22,699
<i>Development Expenditure</i>	235,801	2,356	90,348
Domestic Development	235,801	2,356	90,348
Donor Development	0	0	0
Total Expenditure	300,786	49,643	154,618

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the revenue forecasts for community based services will be shs 154,618,000. The departmental budget is 50% lower than the previous financial year 2015/16.. There is a reduction in the indicative planning figures under the youth livelihood grant. The funds will be used to fund the youth groups, adult training and support to People with Disabilities, women and youth councils.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	8	120
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	250	150	100
No. of children cases (Juveniles) handled and settled	20	8	
No. of Youth councils supported	4	0	1
No. of assisted aids supplied to disabled and elderly community	3	0	
No. of women councils supported	1	0	
Function Cost (US\$'000)	300,786	49,643	154,618
Cost of Workplan (US\$'000):	300,786	49,643	154,618

Planned Outputs for 2016/17

The department expects to carry out 20 FAL classes 120 learners trained, funding of youth groups, fund activities of PWD groups, 120 children settled, 60 NGOs and CBOs monitored in the district, 20 youth groups trained and funds disbursed under the youth livelihood program, women councils nominated and elected into office, youth council meetings held, People with Disability committee meetings held and groups monitored and supervised on funds

Vote: 608 Butambala District

Workplan 9: Community Based Services

disbursed, communities mobilised for government programs, child committees formed at the parish level, children cases held at police.

(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. Organised youth groups

There are so many organised youth groups ready for youth grant yet funds are limited

2. Adult Learning

Non participation of the males in adult learning thus illiteracy rate is so low

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,627	27,560	62,796
District Unconditional Grant (Non-Wage)	15,940	5,833	22,000
District Unconditional Grant (Wage)	24,796	12,417	30,796
Locally Raised Revenues		2,430	10,000
Support Services Conditional Grant (Non-Wage)	14,892	6,880	
<i>Development Revenues</i>	30,000	15,004	34,459
District Discretionary Development Equalization Grant	30,000	15,004	34,459
Total Revenues	85,627	42,563	97,255
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,627	39,098	62,796
Wage	24,796	18,625	30,796
Non Wage	30,832	20,473	32,000
<i>Development Expenditure</i>	30,000	13,286	34,459
Domestic Development	30,000	13,286	34,459
Donor Development	0	0	0
Total Expenditure	85,627	52,384	97,255

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning unit will receive shs 97,225,000 in financial year 2016/17 compared to shs 85,627,000 in financial year 2015/16. There has been a reduction in the discretionary development grant. The funds will be used for preparing and submitting mandatory planning documents of the district. Monitoring of government programs and holding Technical Planning Committees.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 608 Butambala District

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	85,628	52,384	97,255
Cost of Workplan (UShs '000):	85,628	52,384	97,255

Planned Outputs for 2016/17

8 Monitoring of government programs, annual assesment of subcounties held and submitted to the Ministry of Local Govenment, Budget conference and budget framework paper prepared and submitted to the Ministry of Finance, data collected and stastical abstrct prepared and submitted to Uganda Bureau of statistics, 12 technical Planning Committee meetings held at te district headquarter. Budget and Quarterly OBT reports submitted to the relevant ministries.

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

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

1. Lack of transport

The department doesnot have a vehicle to monitor government programs

2. Lack of funds

The planning process is not adhered to because of lack funds to carry out planning activities

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	33,915	19,797	35,441	
District Unconditional Grant (Non-Wage)	8,199	1,500	10,000	
District Unconditional Grant (Wage)	19,762	8,853	19,762	
Locally Raised Revenues		2,300	5,679	
Multi-Sectoral Transfers to LLGs	2,700	5,494		
Support Services Conditional Grant (Non-Wage)	3,255	1,650		
<i>Development Revenues</i>		0	1,500	
District Discretionary Development Equalization Gran		0	1,500	

Vote: 608 Butambala District

Workplan 11: Internal Audit

Total Revenues	33,915	19,797	36,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>33,915</i>	<i>27,522</i>	<i>35,441</i>
Wage	19,762	20,473	19,762
Non Wage	14,154	7,048	15,679
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>1,500</i>
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	33,915	27,522	36,941

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17 the department will receive shs 36,941,000 which is slightly higher compared to the previous financial year. The funds will be used for field verification of projects, audit reviews and submission of reports to the auditor general.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/10/2016	15/10/2016
No. of Internal Department Audits	4	1	4
<i>Function Cost (UShs '000)</i>	<i>33,916</i>	<i>27,522</i>	<i>36,941</i>
Cost of Workplan (UShs '000):	33,916	27,522	36,941

Planned Outputs for 2016/17

The funds will be used for field verification of projects, monitoring and evaluation of government programs, audit reviews and submission of reports to the auditor general.

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

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

1. Lack of staff

The department is manned by only two people thus high load of work. This leads to delay in submission of the mandatory reports

2. insufficient funds

The department doesnot carry out fielf verification of projects of the insufficient and unreliable locally raised revenue.

3.

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	wages paid, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs, court sessions held	Wages paid, pension and gratuity paid to employees, supervision of staff done, monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated
	Wage Rec't: 261,762	Wage Rec't: 186,378	Wage Rec't: 273,880
	Non Wage Rec't: 29,657	Non Wage Rec't: 46,032	Non Wage Rec't: 577,197
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 1,500
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 291,419	Total 232,410	Total 852,577

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	98 (All staff paid by 28th of every month)
%age of LG establish posts filled	()	()	76 (Butambala district council)
%age of staff appraised	()	()	98 (98% of staff appraised)
%age of pensioners paid by 28th of every month	()	()	90 (All pensioners paid by 28 th of every month)
Non Standard Outputs:	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.	Pay change reports done, data capture done, wages to staff paid	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,000	Non Wage Rec't: 12,225	Non Wage Rec't: 8,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 13,000	Total 12,225	Total 8,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Training in entrepreneurship skills for 200 primary teachers, induction of 35 staff, training of Health workers in performance management and appraisals and training if district councillors in report writing and accountability.)	4 (Induction of new staff held, OBT training done and staff trained in Project planning and Management at UMI Continuous Professional development for the Internal Auditor done)	4 ()
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	Yes (Capacity Building plan and policy in place)
Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 11,000	Domestic Dev't 7,300	Domestic Dev't 7,000

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,000	Total	7,300	Total	7,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	All government programs monotored and supervised in all subcounties		All government programs monotored and supervised in all subcounties		Performance of subcounty staff monitored, govenrment programs monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,901	<i>Non Wage Rec't:</i>	11,459	<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
	<i>Total</i>	10,901	<i>Total</i>	11,459	<i>Total</i>	2,000

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held and information collected,	N/A	Press conference held and magazine published about the projects in Butambala
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,146	<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
	<i>Total</i> 4,146	<i>Total</i> 0	<i>Total</i> 2,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				Payroll issues handled, paychange reports done	
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:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	20 (Records officer and assistant records officer)		
Non Standard Outputs:		N/A	Record kept in safe and clean places		
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:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	117,516	Wage Rec't:	0	Wage Rec't:	116,431
Non Wage Rec't:	106,048	Non Wage Rec't:	0	Non Wage Rec't:	134,213
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	45,938
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	223,564	Total	0	Total	296,582

3. Capital Purchases

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)		1 (Computer purchased)
No. of existing administrative buildings rehabilitated	()	0 (N/A)		()
No. of solar panels purchased and installed	()	0 (N/A)		()
No. of administrative buildings constructed	()	()		()
No. of vehicles purchased	()	()		()
No. of motorcycles purchased	()	()		()
Non Standard Outputs:				

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	15,000	Total	4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office environment improved by purchase of chairs and tables	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>	11,000	<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
Total	11,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/16 (Ministry of Finance)	31/03/16 (Annual Performance report prepared and submitted to the Ministry of Finance Planning and Economic development)	30/06/17 (Wages paid to finance staff, Ministry of Finance, Planning and Economic Development)
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	Salaries paid to finance staff.,Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done
<i>Wage Rec't:</i>	87,795	<i>Wage Rec't:</i>	68,607
		<i>Wage Rec't:</i>	87,795

Vote: 608 Butambala District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	25,611	<i>Non Wage Rec't:</i>	19,143	<i>Non Wage Rec't:</i>	20,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,407	Total	87,750	Total	108,635

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0 (N/A)
Value of LG service tax collection	49000000 (All salaried employees in the district)	59132255 (All salaried employees in the district)	53000000 (All employees receiving income in the district)
Value of Other Local Revenue Collections	12000000 (Revenues from licences, market gates, property tax and forest revenue)	49957618 (Revenues from licences, market gates, property tax and forest revenue)	11000000 (Revenues from licences, market gates and parks)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,750	<i>Non Wage Rec't:</i>	6,840	<i>Non Wage Rec't:</i>	12,179
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,750	Total	6,840	Total	12,179

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (District headquarters)	31/03/2016 (District headquarters)	02/05/2017 (Budget estimates presented to council)
Date of Approval of the Annual Workplan to the Council	30/04/16 (District headquarters)	31/03/2016 (District council)	30/03/2017 (Draft workplan approved by Butambala District council)
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,148	<i>Non Wage Rec't:</i>	1,988	<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>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,148	Total	1,988	Total	2,500

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	URA returns submitted, payment of funds to different sectors done, receipts from URA offices done	Payment and procession of funds, vouchers and payment books purchased
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	6,800
<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
Total	5,500	Total	1,200	Total	6,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/15 (District headquarters and Office of the auditor General)	30/08/15 (Office of the auditor General)	30/08/2016 (Office of the Auditor General)
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Vote: 608 Butambala District

Workplan Outputs

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

2. Finance

Non Standard Outputs: staff trained in accounting procedures, Refresher courses for assistant accountants

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,491	<i>Non Wage Rec't:</i>	9,565
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	2,491	Total	9,565

Output: Sector Capacity Development

Non Standard Outputs: Continuous professional development for staff in finance and audit departments

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Sector Management and Monitoring

Non Standard Outputs: Monitoring of subcounty budgets and finances

<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>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,239	<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
Total	31,239	Total	0	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office furniture purchased 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>	3,750	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,750	Total	0	Total	0

Vote: 608 Butambala District

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Public days organised, capacity building sessions for councillors done, monitoring of government programs done, consultations from the central government done

Wages paid and consultations made and council business prepared

Council activities organised and implemented,

Wage Rec't:	18,514	Wage Rec't:	13,411	Wage Rec't:	18,514
Non Wage Rec't:	311,085	Non Wage Rec't:	57,412	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	329,599	Total	70,823	Total	23,514

Output: LG procurement management services

Non Standard Outputs: minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised

Reports submitted to PPDA, contract documents prepared and submitted to PPDA, adverts placed in newspapers

Minutes of contract committee meetings written, quarterly reports submitted to the PPDA, procurement and Disposable Plan developed, Bidding documents prepared and submitted to contractors

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	7,941	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	7,941	Total	15,000

Output: LG staff recruitment services

Non Standard Outputs: Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district.

Handling of deputy and headteachers regularization, retained for the DSC members done, disciplinary cases handled

Wages paid to chairperson, Regularization of appointments of primary and secondary teachers, confirmation of staff in respective appointment, Handling and conclusion of disciplinary cases,

Wage Rec't:	24,523	Wage Rec't:	13,500	Wage Rec't:	22,500
Non Wage Rec't:	26,029	Non Wage Rec't:	22,271	Non Wage Rec't:	30,030
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,552	Total	35,771	Total	52,530

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	6 (District headquarters)	15 (Butambala District)
No. of Land board meetings	12 (District headquarters)	3 (District headquarters)	6 (District headquarters)

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>	8,500	<i>Non Wage Rec't:</i>	3,080	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,500	Total	3,080	Total	7,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	3 (District council)	4 (Audit recommendations prepared and submitted to council)
No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 3 (Held 3 PAC report prepared and submitted to council)	4 (District headquarters)	

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>	10,000	<i>Non Wage Rec't:</i>	9,029	<i>Non Wage Rec't:</i>	14,256
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	9,029	Total	14,256

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (District council at Butambala district headquarters)
Non Standard Outputs:	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	1 District Council and 3 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid	wages paid, 12 executive meetings held, reports discussed by council, Government programs monitored by the executive. Study trips for councillors

<i>Wage Rec't:</i>	111,946	<i>Wage Rec't:</i>	64,584	<i>Wage Rec't:</i>	133,782
<i>Non Wage Rec't:</i>	70,855	<i>Non Wage Rec't:</i>	61,652	<i>Non Wage Rec't:</i>	103,813
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	182,801	Total	126,236	Total	237,595

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	3 committee held and departmental reports discussed	5 standing committee meetings held at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 2,950	<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

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	2,950	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,962	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,247
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,962	Total	0	Total	18,247

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done

Staff paid, Supervisory visits carried out, motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, and submissions made to the ministries.

17 production staff wages paid, 4 supervision, monitoring and evaluation visits of district production and subcounty activities, servicing and maintenance of vehicle and office assets done

<i>Wage Rec't:</i>	139,569	<i>Wage Rec't:</i>	44,581	<i>Wage Rec't:</i>	241,452
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	5,035	<i>Non Wage Rec't:</i>	3,009
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,569	Total	49,615	Total	244,460

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (No plant marketing facilities will be constructed) 0 (N/A)

Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted; plant clinics conducted support supervision carried out agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge.	Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions	8 Plant clinic conducted in all subcounties, 4 crop pests and disease surveillance conducted, 1 coffee nursery nursery supported for multiplying new coffee line and cutting plant materials
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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>	6,000	<i>Non Wage Rec't:</i>	3,574	<i>Non Wage Rec't:</i>	3,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,635
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	3,574	Total	10,525

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (The district does not have a functional dips)
No. of livestock by type undertaken in the slaughter slabs	300 (300 livestock will be slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	1077 (936 cattle and 141 goats and sheep slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	500 (500 heads of cattle presented and inspected for slaughter in slabs)
No. of livestock vaccinated	15000 (100,000 chicken vaccinated against new castle disease and 1500 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin)	25000 (25000 chicken vaccinated against new castle disease)	28000 (8000 cattle vaccinated against lumpy skin disease and FMD, 20000 chicken vaccinated against new castle disease in all subcounties)
Non Standard Outputs:	5 Tick control and animal production trainings done(promotion of artificial insemination) in Kalamba, Gombe Bulo, Ngando and Budde, 1500 dogs vaccinated against rabies, 200 stray dogs destroyed. 50 inseminationcases handled, 2 animal checks in Kayenje and Bwebukya, improvement of animal health through castrations,hoof trimming, obstetrical and surgical kits with sterilizer, 7 pieces of Protective wears 25 cases of disease investigations carried out	10 cases of disease investigation conducted in Kalamba and Gombe for African Swine fever	500 dogs vaccinated against rabbies in all subcounties and town council, 200 stray dogs and cats destroyed, 25 Animal disease surveillance and investigations conducted, 5 trainings conducted on dairy and beef production technologies in 5 sub counties A set of protective gears and postmortem kits supplied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,199	<i>Non Wage Rec't:</i>	6,017
<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	7,000	<i>Total</i>	4,199	<i>Total</i>	6,017
Output: Fisheries regulation						
Quantity of fish harvested	5000 (5000 fish fingerlets harvested in the fish ponds in Bulu and Kibibi subcounties)	625 (625 fish fingerlets harvested in the fish ponds in Bulu and Kibibi subcounties)	0 (N/A)			
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)			()	
No. of fish ponds stocked	4 (4 fish ponds in kibibi, Budde, Gombe Town council and ngando subcounties stocked)	0 (N/A)			2 (2 Progressive farmer fish ponds stocked with fingerlings and starter up feeds)	
Non Standard Outputs:		N/A			5 advisory training visits conducted in Fish farming in 5 sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,882	<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	3,009
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,882	Total	504	Total	3,009
Output: Vermin control services						
No. of parishes receiving anti-vermin services	14 (14 parishes received anti vermini services)	0 (N/A)			()	
Number of anti vermin operations executed quarterly	5 (Vermin operations done in subcounties of Ngando and Kibibi ,)	0 (N/A)			()	
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>	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
	Total	2,000	Total	0	Total	0

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A			Maize harvest improved and well stored through the purchase of 2 maize motorized shelves for Kibibi and Ngando	
	<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>	4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,500
Output: Cattle dip construction						
Non Standard Outputs:	establishment of bull studs in five parishes of Kalamba, Kibibi Budde, Ngando and Bulu	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>	10,000	<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

Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	10,000	<i>Total</i>	0	<i>Total</i>	0
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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	2 (2 trade sensitizations meetings)	02 (GOMBE TOWN COUNCIL & BULO SUBCOUNTY.)	1 (1 meeting at Kibibi sub county headquarters conducted)
No of businesses inspected for compliance to the law	100 (100 business inspected district wide)	25 (25 business inspected district wide)	40 (businesses inspected in all sub counties)
No of businesses issued with trade licenses	30 (30 businesses issued with trade lincses)	10 (Bul;o subcounty)	30 (30 trade licences issued in All subcounties)
No of awareness radio shows participated in	0 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	1 laptop computer procured to assist in data base control
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,500	Non Wage Rec't: 1,100	Non Wage Rec't: 1,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 1,500
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,500	Total 1,100	Total 2,500

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (All subcounties)	3 (3 SACCO board members trained of Gombe-Kibibi transporters, Gombe health workers and Senene transporters.)	10 (10 cooperative groups supervised for their group operations in Budde,Bulo,Kibibi)			
No. of cooperative groups mobilised for registration	8 (All subcounties)	15 (All district)	4 (4 groups mobilised for registration for cooperation in 4 subcounties and Gombe town council)			
No. of cooperatives assisted in registration	8 (All subcounties)	10 (All district)	4 (4 cooperative groups assisted in registration in the 4 subcounties bulo,Kibibi, Gombe and Kalamba)			
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>	1,135	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,135	Total	1,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	()
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	()
Non Standard Outputs:	2 Hospitality facilities and 8 cultural sites inspected	N/A	

Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	500	Total	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	()	0 (N/A)	0 (N/A)
A report on the nature of value addition support existing and needed	()	YES (At the district headquarters)	yes (1 report compiled on value addition support existing and that needed)
No. of value addition facilities in the district	()	0 (N/A)	0 (N/A)
No. of producer groups identified for collective value addition support	()	0 (N/A)	2 (2 value addition facilities identified and data collected)
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>	1,026
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,026

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	0 (N/A)	1 (1Butambala district Local Government tourism action plan developed)		
Non Standard Outputs:		N/A	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:	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
Total	0	Total	0	Total	1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

Non Standard Outputs:	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 medical doctors. Support supervision done, community outreaches done	Children immunised		
	<i>Wage Rec't:</i> 1,462,141	<i>Wage Rec't:</i> 1,037,609	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 20,444	<i>Non Wage Rec't:</i> 9,600	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 22,000	<i>Donor Dev't</i> 97,927	<i>Donor Dev't</i>	52,000
	Total 1,504,586	Total 1,146,136	Total	52,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

Non Standard Outputs:	ospital 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, outreaches at the district 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> 131,634	<i>Non Wage Rec't:</i> 98,725	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 131,634	Total 98,725	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7500 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	10604 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	23000 (All NGO supported health units)
Number of inpatients that visited the NGO Basic health facilities	600 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	503 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	1000 (All NGO health units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	643 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	600 (All NGO health units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	559 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	5000 (All NGO funded health units)

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> 25,212	<i>Non Wage Rec't:</i> 18,915	<i>Non Wage Rec't:</i>	25,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 25,212	Total 18,915	Total	25,212

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

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

% age of approved posts filled with qualified health workers	55 (All government lower level health facilities)	55 (All government lower level health facilities)	56 (All Lower level health units)
Number of trained health workers in health centers	65 (All government lower level health facilities)	65 (All government lower level health facilities)	23 (All Lower level health units)
Number of outpatients that visited the Govt. health facilities.	80000 (All government lower level health facilities)	65885 (All government lower level health facilities)	76000 (All Lower level health units)
Number of inpatients that visited the Govt. health facilities.	250 (All government lower level health facilities)	354 (All government lower level health facilities)	20000 (All Lower level health units)
No and proportion of deliveries conducted in the Govt. health facilities	650 (All government lower level health facilities)	374 (All government lower level health facilities)	1500 (All Lower level health units)
No of trained health related training sessions held.	14 (Gombe hospital and other training areas)	12 (Gombe hospital and other training areas)	30 (All Lower level health units)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (All government lower level health facilities)	92 (All government lower level health facilities)	96 (All Lower level health units)
No of children immunized with Pentavalent vaccine	4500 (All government lower level health facilities)	2611 (All government lower level health facilities)	3000 (All Lower level health units)
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.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 66,157	<i>Non Wage Rec't:</i> 49,500	<i>Non Wage Rec't:</i> 43,043
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,157	Total 49,500	Total 43,043

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> 5,380	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,380	Total 0	Total 0

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	0 (N/A)	()
No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (N/A)	()
Non Standard Outputs:	fencing of Bulu health centre III	outstanding obligations paid to contractor for construction of Kyabadaza health staff house	

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

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	21,065	Domestic Dev't	10,679	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,065	Total	10,679	Total	0

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s). () () 150000 (Gombe Hospital)

%age of approved posts filled with trained health workers () () 56 (Gombe hospital)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. () () 120000 (Gombe Hospital)

No. and proportion of deliveries in the District/General hospitals () () 1200 (Gombe Hospital)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	132,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	132,000

3. Capital Purchases

Output: Hospital Construction and Rehabilitation

No of Hospitals rehabilitated () () 1 (Gombe Hospital)

No of Hospitals constructed () () 0 (N/A)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	700,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	700,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Wages to health workers paid, health units supervised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,766,201
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,791,201
Output: Healthcare Services Monitoring and Inspection						
Non Standard Outputs:			All health units and centres supervised, Outreaches 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>	22,749
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	22,749

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,409
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	33,409

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:

	<i>Wage Rec't:</i>	3,799,465	<i>Wage Rec't:</i>	2,522,345	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,799,465	<i>Total</i>	2,522,345	<i>Total</i>	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	23645 (all UPE Schools in the district)	23645 (all UPE Schools in the district)	24546 (All UPE schools)
No. of student drop-outs	300 (All UPE schools)	300 (All schools of Butambala)	1206 (All UPE schools)
No. of teachers paid salaries	()	()	642 (All UPE schools)
No. of qualified primary teachers	()	()	642 (All UPE schools in the district)
No. of Students passing in grade one	300 (156 private and Government schools)	192 (156 private and Government schools)	250 (All UPE schools and private schools)
No. of pupils sitting PLE	3423 (All private and UPE schools)	6442 (All private and UPE schools)	3456 (All UPE schools)

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,833,190
<i>Non Wage Rec't:</i>	254,737	<i>Non Wage Rec't:</i>	167,718	<i>Non Wage Rec't:</i>	238,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	254,737	Total	167,718	Total	4,071,240

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (N/A)	()
No. of classrooms constructed in UPE	6 (3- 2- classroom blocks constructed at Ssempira P/S in Gombe T.C, Waduduma P.S in Bulu subcounty and Mitwetwe parents in Kibibi subcounty)	3 (A- two classroom block constructed at Ssempira C/U P/S, Mitwetwe parents and Waduduma P/S)	1 (classroom block constructed at Butawuka)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	157,164	<i>Domestic Dev't</i>	48,998	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,164	Total	48,998	Total	200,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (3 - 5 stance pit latrines constructed at Kwezi, wamala Foundation and Kisununu P/S)	0 (N/A)	()
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()
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>	18,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,800	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	()
No. of teacher houses constructed	00 ()	0 (N/A)	()
Non Standard Outputs:		Rentention on staff house constructed at Nakatooke Umea and Ntolomwe C/S Primary school 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>	0	<i>Domestic Dev't</i>	8,972	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	8,972	Total	0

Output: Provision of furniture to primary schools

No. of primary schools	9 (Desks supplied to five schools ; 6 (191 desks supplied to six schools 5 (Simba Islamic, Ssenyomo P/S,
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Vote: 608 Butambala District

Workplan Outputs

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

6. Education

receiving furniture	Bujumba P/S, Nakatooke Umea, Saad Nsenene, Buule Umea, Ssempira P.S waduduma P/sNtolomwe C/S, kisununu P/S, Kiwaala Umea,)	Waduduma P/S, Mitwetwe Parents, Ssempira C.O.U, Lugala C/S, Kayenje C.O.U, Kitimba Umea)	Gombe Umea, Lukalu Umea and Kabasanda Umea)
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,436	Domestic Dev't	26,147	Domestic Dev't	29,122
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,436	Total	26,147	Total	29,122

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	2,553,084	Wage Rec't:	1,863,076	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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,553,084	Total	1,863,076	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9722 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	9772 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	1200 (All USE schools)
No. of students sitting O level	()	()	3500 (all secondary schools in the district)
No. of students passing O level	()	()	1200 (all secondary schools in the district)
No. of teaching and non teaching staff paid	()	()	23 (all secondary schools in the district)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,494,386
Non Wage Rec't:	1,262,454	Non Wage Rec't:	841,636	Non Wage Rec't:	1,262,454
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,262,454	Total	841,636	Total	3,756,840

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary	342 (both private and government	342 (Kabasanda tertiary Institute)	213 (Kabasanda Technical institute)
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Vote: 608 Butambala District

Workplan Outputs

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

6. Education

education	secondary schools)		
No. Of tertiary education	28 (both private and government	28 (Kabasanda tertiary Institute)	24 (kabasanda technical institutes)
Instructors paid salaries	secondary schools)		
Non Standard Outputs:			

Wage Rec't:	210,062	Wage Rec't:	169,388	Wage Rec't:	220,201
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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	210,062	Total	169,388	Total	220,201

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds disbursed to Technical schools	Funds disbursed to Technical schools	Day to day running of the institute done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	134,200	Non Wage Rec't:	89,467	Non Wage Rec't:	134,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	134,200	Total	89,467	Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities	Wages paid to 4 staff , Submission of reports and accountabilities, education projects monitored and supervised	Salaries paid to Education department, school management committes sensitized, lincensing ECD, refreshers courses and workshops for teachers done
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Wage Rec't:	67,641	Wage Rec't:	37,376	Wage Rec't:	52,246
Non Wage Rec't:	7,534	Non Wage Rec't:	23,274	Non Wage Rec't:	31,643
Domestic Dev't	0	Domestic Dev't	1,100	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	75,175	Total	61,750	Total	83,889

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (district headquarters)	3 (District council)	4 (Butambala District Local Council)
No. of primary schools inspected in quarter	68 (All UPE schools)	60 (All UPE schools inspected in the district)	68 (All UPE schools)
No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	34 (All government secondary schools in Butambala district)	16 (All USE schools)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	1 (Kabasanda Techical School)

Non Standard Outputs:	Early childhood development centres monitored, Education and school committes put in place
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	28,758	Non Wage Rec't:	16,520	Non Wage Rec't:	18,800
Domestic Dev't	5,337	Domestic Dev't	5,570	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,095	Total	22,090	Total	18,800

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

Output: 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	Sports Competition held at zone, district and national level. Music, dance and Drama competitions
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,300	<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
Total	5,000	Total	1,300	Total	2,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:			N/A		Vehicle purchased	
<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	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	0
Total	0	Total	0	Total	100,000	

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 of deaf)	1 (Kabasanda school of deaf)
No. of children accessing SNE facilities	100 (100 children accessing special needs facilities in Kalamba)	60 (Kabasanda School of Deaf)	100 (100 children accessing special needs)
Non Standard Outputs:	2 workshops held on sensitizing parents on specila needs parents		Special needs workshops held at different schools
	<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> 1,207	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 1,207	<i>Total</i> 3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Wages paid to 2 staff in the works department, Supervision, Monitoring and evaluation of road works done, equipments hired to work on Kagoolo Ndibulungi	Wages paid to 3 departmental staff, well maintained and kept road unit , 4 road committee meetings held
	<i>Wage Rec't:</i> 31,928	<i>Wage Rec't:</i> 16,011	<i>Wage Rec't:</i> 37,578
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 84,233
	<i>Domestic Dev't</i> 105,142	<i>Domestic Dev't</i> 37,245	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 137,070	Total 53,256	Total 121,811

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	12 (All community roads)
Non Standard Outputs:	Roads opening : Bulo subcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	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> 33,311
	<i>Domestic Dev't</i> 33,311	<i>Domestic Dev't</i> 33,311	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,311	Total 33,311	Total 33,311

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)	32 (All town council roads)
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> 123,691
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 123,691

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (Nyanama-Nswajere 5.5km Bugoye Ring road 4km, and Kitto-Kibidizi 3km)	8 (Periodic maintenance of Kitto-Kibidizi 3km)	()
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Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainanncce of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainanncce of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	()
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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>	133,428	<i>Domestic Dev't</i>	87,371	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,428	Total	87,371	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	()
Length in Km of District roads periodically maintained	12 (Namilyango - Segabi 4km Kitimba - Bubondo - Vunda 6km)	8 (Butawuka Waduduma)	52 (Periodic maitainance of Bulugu-Mugojja 11km, Wamala-Kanyogoga 8km, Kinoni-Gomba 3km, Kibibi-Busolo 3km, Kitagombwa-Ngando 3km, Muyanga-bulo3.5km, Senge-Nsozibiryel 1km, Kikunyu-Buyenga 4km and Nkookoma-Muyanga5km)

Length in Km of District roads routinely maintained	189 (Lugala Kajoolo 3.1km, Bulokabasuma 3km , Nkokoma -Muyanga kmBusoolo Kibibi 3km,Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainanncce of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	98 (Bugobango-Simbula, Butende Simbula,Lwamasaka-Lwanjiri,kitagobwa- Wamala,Bulokabasuma,Bulo - Bugobango, Muyanga -Bulo, Butaawuka -Waduduma, Bubondo-Vunda,Kalamba - Nsozibiryel, Ssenge- Nsozibiryel, Luzinga-Kakubo Mutuba, Bulugu- Mugojja, Mugojja- Mayombwe, Kiziiko-Bunyene, Katabira- Mubiriefuuk, Kasalaba- Gomba, Kalenge road, Kibibi-Busolo, Katabira-Lugoye, Namilyango-Ssegabi, Lugala-mechanised routine maitainanncce ofKajoolo, Gwatio Makulungo)	206 (201km of district roads worked by road gangs through routine maitainance.)
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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>	185,839
<i>Domestic Dev't</i>	185,839	<i>Domestic Dev't</i>	74,317	<i>Domestic Dev't</i>	0

Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	185,839	Total	74,317	Total	185,839

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,778	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,778	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff	Submission of reports to the ministry done, consultations at the Ministry done and maintainance of building	Wages paid to two staff in the department Consultations from ministries done, submission of reports
	<i>Wage Rec't:</i> 26,690	<i>Wage Rec't:</i> 8,652	<i>Wage Rec't:</i> 26,690
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 14,580	<i>Domestic Dev't</i> 15,643
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,690	Total 23,232	Total 42,333

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	26 (Areas were water facilities sources will be constructed.)	5 (Areas were water facilities sources are constructed.)	26 (All the areas with water sources)
No. of water points tested for quality	8 (8 boreholes tested for quality)	0 (N/A)	10 (All new and old water sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and notice boards)	2 (Notice boards)	4 (Church hospitals and mosques)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	4 (District headquarters)	4 (4 District sanitation coordination meetings held at district headquarters.)
No. of sources tested for water quality	()	0 (N/A)	()

Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources. Data collection of water sources implemented, Baseline survey of sanitation in the district done	2 extension workers meeting held at the district headquarters, Quarterly data collected
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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>	15,000	<i>Domestic Dev't</i>	24,861	<i>Domestic Dev't</i>	43,319
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	24,861	Total	43,319

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	()
No. of water and Sanitation promotional events undertaken	5 (Ngando, Budde, Kibibi and Gombe TC)	2 (Kalamba Subcounty and Bulu Subcounty and Gombe T/C)	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on CBS)	0 (N/A)	()
No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees and Ngando subcounty trained)	14 (In Kibibi subcounty, Kalamba subcounty, Gombe town council, Budde subcounty, Bulu subcounty and Ngando subcounty)	()
No. of Water User Committee members trained	100 (7 water committees will be trained in Kibibi Kalamba, Bulu Budde, and Ngando with 100 members)	161 (A total of 161 members were trained in all the 5 subcounties and Gombe TC)	()
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulu	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulu	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	17,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,040	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,040	Total	17,200	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		Sanitation activities implemented, sensitization of community on health, Health campaigns implemented		
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:	33,652

Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	33,652

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		Laptop purchased for water department	
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	2,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,400

Output: Other Capital

Non Standard Outputs:	Purchase of GPS	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	40,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,000	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Latrine constructed at Bulu subcounty)	0 (N/A)	()		
Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,000	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	0 (N/A)	()			
Non Standard Outputs:	10 harvesting tanks constructed Triple A primary school in Ngando subcounty, Ndibulungi A, Lusajja Primary school, Kawesi Memorial secondary schoolin Bulu, waduduma Primary school, Kibugga health centre III, kyabadaza Health centre II, Hidden treasure Pr. School, Nakatooke high , kwezi Primary school. Construction of a ginger washing slab with a safe water source at Kibugga					
	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	37,760	Domestic Dev't	1.873	Domestic Dev't	0

Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,760	Total	1,873	Total	0
Output: Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	9 (Lwamasaka, Kikambwe, Kizaama, Kigunja, Lugali, Lubugo-Lugoye, Lukandaga, Simba A, Butawuuka SS,)	0 (N/A)			5 (5 boreholes drilled at Lusajja village in Budde parish Budde subcounty, Butende village in Ngando subcounty, Bulungu village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulu parish in Bulu subcounty)	
No. of deep boreholes rehabilitated	5 (5 boreholes will be rehabilitated in Kirokola in Kibibi subcounty, and Ngando subcounty at kitagombwa ,Bukesa.)	0 (N/A)			4 (4 boreholes rehabilitated in the district)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	180,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	131,467
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	180,200	Total	0	Total	131,467

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 10 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced

Wages paid to 5 staff in natural resource department

Salaries paid to staff, Reports submitted to Ministry Water

<i>Wage Rec't:</i>	63,579	<i>Wage Rec't:</i>	47,172	<i>Wage Rec't:</i>	62,896
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	378	<i>Non Wage Rec't:</i>	2,431
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,579	Total	47,549	Total	65,327

Output: Tree Planting and Afforestation

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

39 (39 people will be involved in planting trees district wide on public holidays)

45 (45 people were involved in the sensitization of the community about tree planting and distribution of 185 seedlings.)

120 (120 people participating in tree planting in all subcounties)

Vote: 608 Butambala District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	1 (District wide)	1 (N KINGA GROUP in GOMBE TOWN COUNCIL)	1 (Trees planted)
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> 2,000	<i>Non Wage Rec't:</i> 1,081	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,081	Total 4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	6 (6 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers in the 5 subcounties and 1 town council.)	60 (60 Routine patrols held in all subcounties where forests are located)
Non Standard Outputs:	Revenue collected from all licensed forest products in the district and banked on the district account	Revenue collected from the licensed forest products.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,398	<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
	Total 1,398	Total 0	Total 2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	3 (Management committees were formed in each parish)	6 (All subcounties)
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> 2,018	<i>Non Wage Rec't:</i> 900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 2,018	Total 900

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	56 (All subcounties (Ngando, Bulo, Kibibi, Budde, Kalamba) and Gombe Town Council)	30 (All the 5 subcounties and the Town Council)	80 (Men and women trained in district)
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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 838
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 838

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	6 (All the 5 subcounties and the Town Council)	()
Non Standard Outputs:		N/A	

Vote: 608 Butambala District

Workplan Outputs

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

8. Natural Resources

<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>	1,070	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,070	Total	0

Output: Infrastructure Planning

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>	865	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	865	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities

salaries paid to seven staff in the community Based Department and bank charges paid

Salaries paid government programs monitored,

<i>Wage Rec't:</i>	41,571	<i>Wage Rec't:</i>	36,580	<i>Wage Rec't:</i>	41,571
<i>Non Wage Rec't:</i>	1,248	<i>Non Wage Rec't:</i>	113	<i>Non Wage Rec't:</i>	1,299
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	103	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,819	Total	36,795	Total	43,870

Output: Probation and Welfare Support

No. of children settled 15 (Child abuse cases handled and settled in families)

8 (4 Kibibi subcounty, 1 form Gombe TC, 3 Kalamba sub county and 4 were referred to Kampiringisa.)

120 (All children in the district)

Non Standard Outputs: World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers

supervision of OVC service providers, advocacy trainings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	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
Total	1,000	Total	0	Total	2,000

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	6 (whole district)	6 (All subcounties)
Non Standard Outputs:	Communities poverty alleviation Supervision and monitoring of subcounty programs	Communities supervised and monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,457	<i>Non Wage Rec't:</i> 364	<i>Non Wage Rec't:</i> 1,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,457	Total 364	Total 5,748

Output: Adult Learning

No. FAL Learners Trained	250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	150 (150 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	100 (100 learners trained in the district)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes 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> 5,753	<i>Non Wage Rec't:</i> 1,438	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,753	Total 1,438	Total 5,000

Output: Gender Mainstreaming

Non Standard Outputs:	training women groups in enterprise selection and IGA Mentoring district and LLG on gender responsive planning	N/A	Sensitization in gender mainstreaming 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> 1,000	<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
	Total 1,000	Total 0	Total 1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	8 (All children cases handled and settled.)	()
Non Standard Outputs:	African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done	Youth projects monitored in all 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> 1,000	<i>Non Wage Rec't:</i> 515	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,253	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 2,768	Total 0

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)		0 (N/A)		1 (one youth coucil supported in the district)	
Non Standard Outputs:	one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District		YLP projects monitored and supervised.		Youth groups supported with Youth livelihood funds	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Kibibi and Ngando)	0 (N/A)	()	
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	monitoring and evaluation of PWD group projects special grants extended to PWD groups	PWD groups are supported by government in income generating activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,956	<i>Non Wage Rec't:</i>	546
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10.956	Total	546
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	10.000

Output: Representation on Women's Councils

No. of women councils supported	1 (one women council at district level supported to hold meetings)	0 (N/A)	()			
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>	514	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	514	Total	1,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Staff salaries paid for 12 months, 4 Wages paid to 2 planning unit staff, Wages for staff paid, submission of Departmental computers serviced and repaired, 1 photocopier repaired Ministry of Finance Planning and Economic Development reports to the Ministry , consultations from government bodies and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared,

<i>Wage Rec't:</i>	24,796	<i>Wage Rec't:</i>	18,625	<i>Wage Rec't:</i>	30,796
<i>Non Wage Rec't:</i>	11,781	<i>Non Wage Rec't:</i>	4,828	<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
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,577	Total	23,453	Total	40,796

Output: District Planning

No of qualified staff in the Unit	2 (District headquarters)	2 (Senior Planner and statistician at the district headquarters)	2 (District planner and statistician)
No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings held)	9 (3 Technical Planning meetings held)	12 (12 sets of minutes prepared and submitted)

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Workplans prepared and submitted Departmental computers serviced to council and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared			
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	9,581	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	9,581	Total	7,000

Output: Statistical data collection

Non Standard Outputs:	Data collection on poverty alleviation done quarterly	Data collection for planning purposes in all departments	Statistical Abstract prepared and submitted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,419	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	2,419	Total	3,000

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	Reports and workplans prepared and submitted to the relevant ministries, Budget framework paper prepared, internal assesment done
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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>	12,000	<i>Non Wage Rec't:</i>	3,645	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,286	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	11,931	Total	9,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring visits for government programs, Government programs monitored and inspected	N/A	Quarterly monitoring of all government programs and report submitted to the chef administrative office
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,561	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

	Total	2,561	Total	0	Total	5,000
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3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A			2 Laptops purchased, Projector and screen, Office Furniture for the district chairperson, reception chairs podium purchased,	
	<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>	32,459
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	32,459

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	one laptop purchased and projector	2 laptops purchased for planning unit				
	<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>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Provision of office furniture	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>	30,000	<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
	Total	30,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done	Wages to 2 audit staff paid	Wages paid to two audit staff, improved office management, and consultations from ministries
	Wage Rec't: 19,762	Wage Rec't: 13,279	Wage Rec't: 19,762
	Non Wage Rec't: 7,300	Non Wage Rec't: 960	Non Wage Rec't: 4,679
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 608 Butambala District

Workplan Outputs

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

11. Internal Audit

	Total	27,062	Total	14,239	Total	24,441
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)		15/10/2016 (Quarterly reports submitted to the District Executive Committee on 30/10/15 and Auditor General office)		15/10/2016 (District council)	
No. of Internal Department Audits	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)		1 (Auditing all government projects and processes)		4 (All government programs)	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,154	Non Wage Rec't:	5,390	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,154	Total	5,390	Total	5,500

Output: Sector Capacity Development

Non Standard Outputs:				Continous professional development for the auditor	
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:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

Output: Sector Management and Monitoring

Non Standard Outputs:				All government programs supervised, audited and monitored	
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:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,700	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
	Total	2.700	Total	0	Total	0

Vote: 608 Butambala District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

<i>Wage Rec't:</i>	9,062,343	<i>Wage Rec't:</i>	6,161,173	<i>Wage Rec't:</i>	9,479,870
<i>Non Wage Rec't:</i>	2,813,632	<i>Non Wage Rec't:</i>	1,653,058	<i>Non Wage Rec't:</i>	3,491,515
<i>Domestic Dev't</i>	1,179,049	<i>Domestic Dev't</i>	413,968	<i>Domestic Dev't</i>	1,455,240
<i>Donor Dev't</i>	22,000	<i>Donor Dev't</i>	97,927	<i>Donor Dev't</i>	52,000
<i>Total</i>	13,077,025	<i>Total</i>	8,326,126	<i>Total</i>	14,478,624

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Wages paid, pension and gratuity paid to employees, supervision of staff done, monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated	General Staff Salaries	273,880
		Pension for Local Governments	495,866
		Cleaning and Sanitation	1,500
		Travel inland	14,495
		Travel abroad	5,090
		Fuel, Lubricants and Oils	22,753
		Maintenance - Vehicles	6,000
		Incapacity, death benefits and funeral expenses	1,493
		Advertising and Public Relations	2,000
		Workshops and Seminars	10,000
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	3,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	1,500
		Subscriptions	1,000
		Guard and Security services	3,000
		Electricity	5,500
		Wage Rec't:	273,880
		Non Wage Rec't:	577,197
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	852,577

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	98 (All staff paid by 28th of every month)	Computer supplies and Information Technology (IT)	1,000
% age of LG establish posts filled	76 (Butambala district council)	Welfare and Entertainment	2,000
% age of staff appraised	98 (98% of staff appraised)	Printing, Stationery, Photocopying and Binding	2,000
% age of pensioners paid by 28th of every month	90 (All pensioners paid by 28 th of every month)	Travel inland	3,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 0	Staff Training	7,000
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Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Availability and implementation of LG capacity building policy and plan

Yes (Capacity Building plan and policy in place)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,000
Donor Dev't	0
Total	7,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Performance of subcounty staff monitored, government programs monitored	Fuel, Lubricants and Oils	2,000
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Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Public Information Dissemination

Non Standard Outputs:	Press conference held and magazine published about the projects in Butambala	Advertising and Public Relations	1,000
		Printing, Stationery, Photocopying and Binding	1,000

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll issues handled, paychange reports done	Printing, Stationery, Photocopying and Binding	6,000
		Travel inland	2,000

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: Records Management Services

%age of staff trained in Records Management	20 (Records officer and assistant records officer)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Record kept in safe and clean places	Travel inland	1,000

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers	1 (Computer purchased)	Machinery and Equipment	4,000
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Vote: 608 Butambala District

Workplan Details

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

Ia. Administration

and sets of office furniture purchased

No. of existing administrative buildings rehabilitated

No. of solar panels purchased and installed

No. of administrative buildings constructed

No. of vehicles purchased

No. of motorcycles purchased

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,000
Donor Dev't	0
Total	4,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	273,880
	<i>Non Wage Rec't:</i>	599,197
	<i>Domestic Dev't</i>	12,500
	<i>Donor Dev't</i>	0
	Total	885,577

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/17 (Wages paid to finance staff, Ministry of Finance, Planning and Economic Development)	Travel inland	5,955
		Fuel, Lubricants and Oils	9,000
		Maintenance - Vehicles	2,285
Non Standard Outputs:	Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done	Maintenance – Other	500
		General Staff Salaries	87,795
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	1,000
		Subscriptions	600
		<i>Wage Rec't:</i>	87,795
		<i>Non Wage Rec't:</i>	20,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	108,635

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	Travel inland	4,500
		Fuel, Lubricants and Oils	3,000
Value of LG service tax collection	53000000 (All employees receiving income in the district)	Printing, Stationery, Photocopying and Binding	4,679
Value of Other Local Revenue Collections	11000000 (Revenues from licences, market gates and parks)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,179
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,179

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	02/05/2017 (Budget estimates presented to council)	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	1,500
Date of Approval of the Annual Workplan to the Council	30/03/2017 (Draft workplan approved by Butambala District council)		
Non Standard Outputs:			

Vote: 608 Butambala District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	1,500
Donor Dev't	0
Total	2,500

Output: LG Expenditure management Services

Non Standard Outputs:	Payment and procession of funds, vouchers and payment books purchase	Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	3,300
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Office of the Auditor General)	Staff Training	614
		Computer supplies and Information Technology (IT)	300
Non Standard Outputs:		Travel inland	6,651
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	9,565
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,565

Output: Sector Capacity Development

Non Standard Outputs:	Continous professional development for staff in finance and audit departments	Staff Training	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring of subcounty budgets and finances	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	87,795
	Non Wage Rec't:	58,384
	Domestic Dev't	1,500
	Donor Dev't	0
	Total	147,679

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies
1. Higher LG Services

Output: LG Council Adminstration services			
Non Standard Outputs:	Council activities organised and implemented,	Computer supplies and Information Technology (IT)	500
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
		Subscriptions	1,000
		General Staff Salaries	18,514
		Travel inland	1,000
		Wage Rec't:	18,514
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,514

Output: LG procurement management services			
Non Standard Outputs:	Minutes of contract committee meetings written, quarterly reports submitted to the PPDA, procurement and Disposable Plan developed, Bidding documents prepared and submitted to contractors	Allowances	3,000
		Advertising and Public Relations	7,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: LG staff recruitment services			
Non Standard Outputs:	Wages paid to chairpeson, Regularization of appointments of primary and secondary teachers, confirmation of staff in respective appointment, Handling and conclusion of disciplinary cases,	General Staff Salaries	22,500
		Staff Training	30,030
		Wage Rec't:	22,500
		Non Wage Rec't:	30,030
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,530

Output: LG Land management services			
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Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	15 (Butambala District)	Allowances	5,000
		Printing, Stationery, Photocopying and Binding	1,000
No. of Land board meetings	6 (District headquarters)	Travel inland	1,000

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	0
Donor Dev't	0
Total	7,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	Travel inland	14,256
No. of LG PAC reports discussed by Council	4 (District headquarters)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	14,256
Domestic Dev't	0
Donor Dev't	0
Total	14,256

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District council at Butambala district headquarters)	General Staff Salaries	133,782
		Allowances	49,113
		Books, Periodicals & Newspapers	500
Non Standard Outputs:	wages paid, 12 executive meetings held, reports discussed by council, Government programs monitored by the executive. Study trips for councillor	Travel inland	10,000
		Travel abroad	6,000
		Fuel, Lubricants and Oils	40,323
		Maintenance - Vehicles	7,000

Wage Rec't:	133,782
Non Wage Rec't:	112,936
Domestic Dev't	0
Donor Dev't	0
Total	246,718

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meetings held at the district headquarters	Allowances	8,000
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Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	174,796
	<i>Non Wage Rec't:</i>	192,222
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	367,018

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	17 production staff wages paid,4 Supervision, monitoring and evaluation visits of district production and subcounty activities, servicing and maintenance of vehicle and office assets done	<i>Travel inland</i>	800
		<i>General Staff Salaries</i>	241,452
		<i>Maintenance - Vehicles</i>	700
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	309
		<i>Wage Rec't:</i>	241,452
		<i>Non Wage Rec't:</i>	3,009
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	244,460

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Travel inland</i>	2,390
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	8 Plant clinic conducted in all subcounties, 4 crop pests and disease surviallance conducted, 1 coffee nursery nursery supported for multiplying new coffee line and cutting plant materials	<i>Agricultural Supplies</i>	6,635
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,890
		<i>Domestic Dev't</i>	6,635
		<i>Donor Dev't</i>	0
		Total	10,525

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (The district does not have a functional dips)	<i>Travel inland</i>	2,000
		<i>Maintenance - Vehicles</i>	400
No. of livestock by type undertaken in the slaughter slabs	500 (500 heads of cattle presented and inspected for slaughter in slabs)	<i>Fuel, Lubricants and Oils</i>	1,750
		<i>Agricultural Supplies</i>	1,000
No. of livestock vaccinated	28000 (8000 cattle vaccinated against lumpy skin disease and FMD, 20000 chicken vaccinated against new castle disease in all subcounties)	<i>Uniforms, Beddings and Protective Gear</i>	867

Vote: 608 Butambala District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 500 dogs vaccinated against rababies in all subcounties and town council, 200 stray dogs and cats destroyed, 25 Animal disease surveillance and investigations conducted, 5 trainings conducted on dairy and beef production technologies in 5 sub counties A set of protective gears and postmortem kits supplied

Wage Rec't: 0
 Non Wage Rec't: 6,017
 Domestic Dev't 0
 Donor Dev't 0
Total 6,017

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	Travel inland	500
No. of fish ponds constructed and maintained	0	Fuel, Lubricants and Oils	509
		Agricultural Supplies	2,000

No. of fish ponds stocked 2 (2 Progressive farmer fish ponds stocked with fingerlings and starter up feeds)

Non Standard Outputs: 5 advisory training visits conducted in Fish farming in 5 sub counties

Wage Rec't: 0
 Non Wage Rec't: 3,009
 Domestic Dev't 0
 Donor Dev't 0
Total 3,009

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Maize harvest improved and well stored through the purchase of 2 maize motorized shelves for Kibibi and Ngando	Machinery and Equipment	4,500
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Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 4,500
 Donor Dev't 0
Total 4,500

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	1 (1 meeting at Kibibi sub county headquarters conducted)	Travel inland	2,500
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No of businesses inspected for compliance to the law 40 (businesses inspected in all sub counties)

No of businesses issued with trade licenses 30 (30 trade licences issued in All subcounties)

No of awareness radio shows participated in 0 (N/A)

Vote: 608 Butambala District

Workplan Details

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

Non Standard Outputs: 1 laptop computer procured to assist in data base control

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	1,500
Donor Dev't	0
Total	2,500

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (10 cooperative groups supervised for their group operations in Budde,Bulo,Kibibi)	Travel inland	1,000
No. of cooperative groups mobilised for registration	4 (4 groups mobilised for registration for cooperation in 4 subcounties and Gombe town council)		
No. of cooperatives assisted in registration	4 (4 cooperative groups assisted in registration in the 4 subcounties bulo,Kibibi, Gombe and Kalamba)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Industrial Development Services

No. of opportunites identified for industrial development	0 (N/A)	Travel inland	1,026
A report on the nature of value addition support existing and needed	yes (1 report compiled on value addition support exisiting and that needed)		
No. of value addition facilities in the district	0 (N/A)		
No. of producer groups identified for collective value addition support	2 (2 value addition facilities identified and data collected)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	1,026
Domestic Dev't	0
Donor Dev't	0
Total	1,026

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1Butambala district Local Government tourism action plan developed)	Travel inland	1,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	241,452
	<i>Non Wage Rec't:</i>	19,950
	<i>Domestic Dev't</i>	12,635
	<i>Donor Dev't</i>	0
	Total	274,037

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Children immunised	<i>Travel inland</i>	45,000
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	52,000
		Total	52,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	23000 (All NGO supported health units)	<i>Sector Conditional Grant (Non-Wage)</i>	25,212
Number of inpatients that visited the NGO Basic health facilities	1000 (All NGO health units)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (All NGO health units)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (All NGO funded health units)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,212

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

% age of approved posts filled with qualified health workers	56 (All Lower level health units)	<i>Sector Conditional Grant (Non-Wage)</i>	43,043
Number of trained health workers in health centers	23 (All Lower level health units)		
Number of outpatients that visited the Govt. health facilities.	76000 (All Lower level health units)		

Vote: 608 Butambala District

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities.	20000 (All Lower level health units)
No and proportion of deliveries conducted in the Govt. health facilities	1500 (All Lower level health units)
No of trained health related training sessions held.	30 (All Lower level health units)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (All Lower level health units)
No of children immunized with Pentavalent vaccine	3000 (All Lower level health units)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,043
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	43,043

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	150000 (Gombe Hospital)	<i>Support Services Conditional Grant (Non-Wage)</i>	132,000
%age of approved posts filled with trained health workers	56 (Gombe hospital)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	120000 (Gombe Hospital)		
No. and proportion of deliveries in the District/General hospitals	1200 (Gombe Hospital)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	132,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	132,000

3. Capital Purchases

Output: Hospital Construction and Rehabilitation

No of Hospitals rehabilitated	1 (Gombe Hospital)	<i>Non-Residential Buildings</i>	700,000
No of Hospitals constructed	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 608 Butambala District

Workplan Details

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

5. Health

Non Wage Rec't:	0
Domestic Dev't	700,000
Donor Dev't	0
Total	700,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Wages to health workers paid, health units supervised	General Staff Salaries	1,766,201
		Allowances	25,000
		Wage Rec't:	1,766,201
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,791,201

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	All health units and centres supervised, Travel inland	10,000
	Outreaches done	
	Fuel, Lubricants and Oils	8,749
	Maintenance - Vehicles	4,000
	Wage Rec't:	0
	Non Wage Rec't:	22,749
	Domestic Dev't	0
	Donor Dev't	0
	Total	22,749

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	1,766,201	
	Non Wage Rec't:	248,004	
	Domestic Dev't	700,000	
	Donor Dev't	52,000	
	Total	2,766,205	

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	24546 (All UPE schools)	Sector Conditional Grant (Wage)	3,833,190
No. of student drop-outs	1206 (All UPE schools)	Sector Conditional Grant (Non-Wage)	238,050
No. of teachers paid salaries	642 (All UPE schools)		
No. of qualified primary teachers	642 (All UPE schools in the district)		
No. of Students passing in grade one	250 (All UPE schools and private schools)		
No. of pupils sitting PLE	3456 (All UPE schools)		
Non Standard Outputs:			
		Wage Rec't:	3,833,190
		Non Wage Rec't:	238,050
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,071,240

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings	200,000
No. of classrooms constructed in UPE	1 (classroom block constructed at Butawuka)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,000
		Donor Dev't	0
		Total	200,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Simba Islamic, Ssenyomo P/S, Gombe Umea, Lukalu Umea and Kabasanda Umea)	Furniture & Fixtures	29,122
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,122
		Donor Dev't	0
		Total	29,122

Vote: 608 Butambala District

Workplan Details

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

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1200 (All USE schools)	LG Conditional grants (Current)	1,262,454
No. of students sitting O level	3500 (all secondary schools in the district)	Sector Conditional Grant (Wage)	2,494,386
No. of students passing O level	1200 (all secondary schools in the district)		
No. of teaching and non teaching staff paid	23 (all secondary schools in the district)		
Non Standard Outputs:			
		Wage Rec't:	2,494,386
		Non Wage Rec't:	1,262,454
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,756,840

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	213 (Kabasanda Technical institute)	General Staff Salaries	220,201
No. Of tertiary education Instructors paid salaries	24 (kabasanda technical institutes)		
Non Standard Outputs:			
		Wage Rec't:	220,201
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	220,201

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Day to day running of the institute done	Sector Conditional Grant (Non-Wage)	134,200
		Wage Rec't:	0
		Non Wage Rec't:	134,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to Education department, school management committees sensitized, lincensing ECD, refreshers courses and workshops for teachers done	General Staff Salaries	52,239
		Staff Training	563
		Books, Periodicals & Newspapers	300
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	500
		Special Meals and Drinks	2,000

Vote: 608 Butambala District

Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	780
<i>Bank Charges and other Bank related costs</i>	500
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	500
<i>Travel inland</i>	10,000
<i>Fuel, Lubricants and Oils</i>	10,000
<i>Maintenance - Vehicles</i>	5,000
<i>Wage Rec't:</i>	52,239
<i>Non Wage Rec't:</i>	31,643
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	83,882

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Butambala District Local Council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No. of primary schools inspected in quarter	68 (All UPE schools)	<i>Travel inland</i>	10,900
No. of secondary schools inspected in quarter	16 (All USE schools)	<i>Fuel, Lubricants and Oils</i>	6,400
No. of tertiary institutions inspected in quarter	1 (Kabasanda Technical School)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	18,800

Output: Sports Development services

Non Standard Outputs:	Sports Competition held at zone, district and national level, Music, dance and Drama competitions	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Vehicle purchased	<i>Transport Equipment</i>	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities	1 (Kabasanda school of deaf)	<i>Travel inland</i>	3,000
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Vote: 608 Butambala District

Workplan Details

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

6. Education

operational	
No. of children accessing SNE facilities	100 (100 children accesing special needs)
Non Standard Outputs:	Special needs workshops held at different schools

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	6,600,016
	<i>Non Wage Rec't:</i>	1,690,147
	<i>Domestic Dev't</i>	329,122
	<i>Donor Dev't</i>	0
	Total	8,619,286

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Wages paid to 3 departmental staff, well maintained and kept road unit , 4 road committee meetings held	<i>Travel inland</i>	11,699
		<i>Maintenance - Vehicles</i>	68,534
		<i>General Staff Salaries</i>	37,578
		<i>Allowances</i>	4,000
		<i>Wage Rec't:</i>	37,578
		<i>Non Wage Rec't:</i>	84,233
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,811

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (All community roads)	<i>Sector Conditional Grant (Non-Wage)</i>	33,311
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,311
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,311

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	32 (All town council roads)	<i>Sector Conditional Grant (Non-Wage)</i>	123,691
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	123,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	123,691

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>Sector Conditional Grant (Non-Wage)</i>	185,839
Length in Km of District roads periodically maintained	52 (Periodic maitainance of Bulugu-Mugojja 11km, Wamala-Kanyogoga 8km, Kinoni-Gomba 3km, Kibibi-Busolo 3km, Kitagombwa-Ngando 3km Muyanga-bulo3.5km, Senge-Nsozibirye11km, Kikunyu-Buyenga 4km and Nkookoma-Muyanga5km)		

Vote: 608 Butambala District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 206 (201km of district roads worked by road gangs through routine maitainance.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	185,839
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	185,839

Vote: 608 Butambala District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Wages paid to two staff in the department	General Staff Salaries	26,690
	Consultations from ministries done, submission of reports	Welfare and Entertainment	600
		Fuel, Lubricants and Oils	13,043
		Maintenance – Other	2,000
		Wage Rec't:	26,690
		Non Wage Rec't:	0
		Domestic Dev't	15,643
		Donor Dev't	0
		Total	42,333

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	26 (All the areas with water sources)	Workshops and Seminars	5,770
		Travel inland	24,000
No. of water points tested for quality	10 (All new and old water sources)	Fuel, Lubricants and Oils	13,549
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Church hospitals and mosques)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District sanitation coordination meetings held at district headquarters.)		
No. of sources tested for water quality	0		
Non Standard Outputs:	2 extension workers meeting held at the district headquarters, Quarterly data collected		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	43,319
		Donor Dev't	0
		Total	43,319

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities implemented, sensitization of community on health, Health campaigns implemented	Workshops and Seminars	4,000
		Special Meals and Drinks	2,652
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	15,000
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	33,652
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,652

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Laptop purchased for water department	Office Equipment	2,400
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Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
7b. Water		
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	2,400
	Donor Dev't	0
	Total	2,400

Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled at Lusajja villagein Budde parish Budde subcounty, Butende village in Ngando subcounty, Bulungu village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty)	Other Structures 131,467
No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated in the district)	
Non Standard Outputs:	Rententions on boreholes	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	131,467
	Donor Dev't	0
	Total	131,467

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	64,268
	Non Wage Rec't:	460,726
	Domestic Dev't	192,829
	Donor Dev't	0
	Total	717,823

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid to staff, Reports submitted to Ministry Water	Travel inland	1,431
		General Staff Salaries	62,896
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	62,896
		Non Wage Rec't:	2,431
		Domestic Dev't	0
		Donor Dev't	0
		Total	65,327

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (120 people participating in tree planting in all subcounties)	Travel inland	2,000
		Fuel, Lubricants and Oils	2,000
Area (Ha) of trees established (planted and surviving)	1 (Trees planted)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (60 Routine patrols held in all subcounties where forests are located)	Travel inland	1,000
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (All subcounties)	Travel inland	200
		Fuel, Lubricants and Oils	100
Non Standard Outputs:			

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
8. Natural Resources		
	Printing, Stationery, Photocopying and Binding	200
	Special Meals and Drinks	400
	Wage Rec't:	0
	Non Wage Rec't:	900
	Domestic Dev't	0
	Donor Dev't	0
	Total	900

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Men and women trained in district)	Travel inland	838
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	838
		Domestic Dev't	0
		Donor Dev't	0
		Total	838

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	62,896
	Non Wage Rec't:	9,169
	Domestic Dev't	1,000
	Donor Dev't	0
	Total	73,065

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	Salaries paid government programs monitored,	Travel inland	2,000
		General Staff Salaries	41,571
		Fuel, Lubricants and Oils	299
		Wage Rec't:	41,571
		Non Wage Rec't:	1,299
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	43,870

Output: Probation and Welfare Support

No. of children settled	120 (All children in the district)	Travel inland	2,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (All subcounties)	Travel inland	5,748
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,400
		Domestic Dev't	4,348
		Donor Dev't	0
		Total	5,748

Output: Adult Learning

No. FAL Learners Trained	100 (100 learners trained in the district)	Workshops and Seminars	5,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Gender Mainstreaming

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: Sensitization in gender mainstreaming done *Travel inland* 1,000

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

Total 1,000

Output: Support to Youth Councils

No. of Youth councils supported 1 (one youth council supported in the district) *Donations* 85,000

Non Standard Outputs: Youth groups supported with Youth livelihood funds *Licenses* 1,000

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 85,000

Donor Dev't 0

Total 86,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 *Donations* 10,000

Non Standard Outputs: PWD groups are supported by government in income generating activities

Wage Rec't: 0

Non Wage Rec't: 10,000

Domestic Dev't 0

Donor Dev't 0

Total 10,000

Output: Representation on Women's Councils

No. of women councils supported 0 *Travel inland* 1,000

Non Standard Outputs: *Wage Rec't:* 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

Total 1,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	41,571
		<i>Non Wage Rec't:</i>	22,699
		<i>Domestic Dev't</i>	90,348
		<i>Donor Dev't</i>	0
		Total	154,618

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Wages for staff paid, submission of reports to the Ministry , consultations from government bodies	<i>General Staff Salaries</i>	30,796
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Travel abroad</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	30,796
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,796

Output: District Planning

No of qualified staff in the Unit	2 (District planner and statistician)	<i>Workshops and Seminars</i>	5,000
No of Minutes of TPC meetings	12 (12 sets of minutes prepared and submitted)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted	<i>Travel inland</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Development Planning

Non Standard Outputs:	Reports and workplans prepared and submitted to the relevant ministries, Budget framework paper prepared, internal assesment done	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000

Vote: 608 Butambala District

Workplan Details

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

10. Planning

		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Quarterly monitoring of all government programs and report submitted to the chief administrative office	Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	2 Laptops purchased, Projector and screen, Office Furniture for the district chairperson, reception chairs podium purchased,	Furniture & Fixtures	25,459
		ICT Equipment	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,459
		Donor Dev't	0
		Total	32,459

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	30,796
	<i>Non Wage Rec't:</i>	32,000
	<i>Domestic Dev't</i>	34,459
	<i>Donor Dev't</i>	0
	Total	97,255

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Wages paid to two audit staff, improved office management, and consultations from ministries	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,679
		<i>General Staff Salaries</i>	19,762
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	19,762
		<i>Non Wage Rec't:</i>	4,679
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,441

Output: Internal Audit

Date of submitting	15/10/2016 (District council)	<i>Travel inland</i>	3,500
Quaterly Internal Audit Reports		<i>Fuel, Lubricants and Oils</i>	1,000
No. of Internal Department Audits	4 (All government programs)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	5,500

Output: Sector Capacity Development

Non Standard Outputs:	Continous professional development for the auditor	<i>Staff Training</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Sector Management and Monitoring

Non Standard Outputs:	All government programs supervised, audited and monitored	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 608 Butambala District

Workplan Details

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

11. Internal Audit

Total 5,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	19,762
	Non Wage Rec't:	15,679
	Domestic Dev't	1,500
	Donor Dev't	0
	Total	36,941

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Budde		<i>LCIV: Butambala</i>		126,830.18
Sector: Education				97,760.18
LG Function: Pre-Primary and Primary Education				29,982.59
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,982.59
LCII: Budde				
Budde Umea	Budde Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,099.06
LCII: Gwatiro				
Gwatiro Umea	Gwatiro Umea P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,452.62
Makulungo Umea P/S	Makulungo Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,871.69
LCII: Kibugga				
Bunyenye Umea P/S	Bunyenye Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,827.91
Kibugga C/S P/S	Kibugga C/SP/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,826.93
LCII: Lugala				
Lugala C/S P/S	Lugala C/S P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,135.96
Lugala C.O.U P/S	Lugala C.O.U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,768.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,777.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,777.59
LCII: Budde				
Budde Secondary School	Budde Secondary School	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	67,777.59
<i>Lower Local Services</i>				
Sector: Health				7,570.00
LG Function: Primary Healthcare				7,570.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,570.00
LCII: Budde				
Kyabadaza HC III	Kyabadazza HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,490.00
LCII: Kibugga				
Kibugga HC II	Kibugga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,080.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				21,500.00
LG Function: Rural Water Supply and Sanitation				21,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,500.00
LCII: Budde				
Borehole drilled	Lusajja	Development Grant	312104 Other	21,500.00
<i>Capital Purchases</i>				
LCIII: Bulu		LCIV: Butambala		538,272.71
Sector: Works and Transport				6,650.00
LG Function: District, Urban and Community Access Roads				6,650.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				6,650.00
LCII: Bulu				
Periodic Maitainance of Muyanga-Bulo	Muyanga-Bulo 3.5km	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,650.00
<i>Lower Local Services</i>				
Sector: Education				498,067.81
LG Function: Pre-Primary and Primary Education				237,054.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Butawuka				
Butawuka	Butawuka	Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,054.81
LCII: Bule				
Nkookoma P/S	Nkookoma P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,306.00
Bule Umea P/S	Bule Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,886.03
LCII: Bulu				
Bulo Umea	Bulo Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,135.67
Bulo C/S	Bulo C/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,910.94
Nawango C/U	Nawango C/U	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,289.77
LCII: Butawuka				
Butawuka Umea	Butawuka Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,098.91

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mayungwe C/U P/S	Mayungwe C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,305.61
Kasoso P/S	Kasoso P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,055.10
Waduduma P/S	Waduduuma P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,426.46
LCII: Kyerima				
Kyerima Umea	Kyerima Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,187.99
LCII: Nakatooke				
Nakatooke Umea	Nakat Umeooke	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,452.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				261,013.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				261,013.00
LCII: Bulo				
Cardinal Wamala Vocation School	Cardinal Wamala Vocation School	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	77,305.47
LCII: Butawuka				
Butawuka Magezi Ntake S.S.S	Butawuka Magezi Ntake S.S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	127,949.11
LCII: Nakatooke				
Nakatooke High School	Nakatooke high School	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	55,758.42
<i>Lower Local Services</i>				
Sector: Health				8,645.00
<i>LG Function: Primary Healthcare</i>				8,645.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,155.00
LCII: Bulo				
Kiddawalime HC	Kiddawalime HC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,155.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,490.00
LCII: Bulo				
Bulo HC III	Bulo HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,490.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,909.90
<i>LG Function: Rural Water Supply and Sanitation</i>				24,909.90
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,909.90
LCII: Bulo				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of water tank	Good hope P/S	Development Grant	312104 Other	3,409.90
Borehole drilled	Kikambwe	Development Grant	312104 Other	21,500.00
Capital Purchases				
LCIII: Gombe T.C		LCIV: Butambala		110,973.05
Sector: Education				110,973.05
LG Function: Pre-Primary and Primary Education				30,941.20
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				30,941.20
LCII: Gombe ward				
Gombe Umea Primary School	Gombe Umea Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,894.43
Ssempira Memorial C.O.U P/S	Ssempira Memorial C.O.U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,010.95
Saad Nsenene	Saad Nsenene	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,842.21
Ssenyomo Primary School	Ssenyomo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.21
LCII: Kayenje ward				
Kayenje C/S P/S	Kayenje C/S P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,995.71
Kayenje C/U P/S	Kayenje C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,304.15
LCII: Ntologwe ward				
Ntologwe C/S P/S	Ntologwe C/S P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,577.59
Ntologwe Umea P/S	Ntologwe Umea P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,150.95
Lower Local Services				
LG Function: Secondary Education				80,031.85
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				80,031.85
LCII: Gombe ward				
Kayenje S.S.S	Kayenje S.S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	80,031.85
Lower Local Services				
LCIII: Gombe Town council		LCIV: Butambala		1,259,727.03
Sector: Works and Transport				162,702.35
LG Function: District, Urban and Community Access Roads				162,702.35
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				33,311.00
LCII: Gombe ward				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Subcounties		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,311.00
Output: Urban unpaved roads rehabilitation (other)				123,691.35
LCII: Gombe ward				
Town council		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	123,691.35
Output: District Roads Maintainence (URF)				5,700.00
LCII: Kayenje ward				
Periodic Maitainance of Kinoni- gomba Boarder	Kinoni-Gomba 3km	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,700.00
<i>Lower Local Services</i>				
Sector: Education				219,861.85
LG Function: Pre-Primary and Primary Education				29,122.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				29,122.00
LCII: Gombe ward				
Provision of furniture	Education	Development Grant	312203 Furniture & Fixtures	29,122.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				90,739.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,739.85
LCII: Kayenje ward				
St Peter S.S.S Mayungwe	St Peter S.S.S Mayungwe	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	90,739.85
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				100,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				100,000.00
LCII: Gombe ward				
Vehicle	Education department	Development Grant	312201 Transport Equipment	100,000.00
<i>Capital Purchases</i>				
Sector: Health				833,303.84
LG Function: Primary Healthcare				1,303.84
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,303.84
LCII: Ntolomwe ward				
Ntolomwe HC II	Ntolomwe HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,303.84
<i>Lower Local Services</i>				
LG Function: District Hospital Services				832,000.00
<i>Capital Purchases</i>				
Output: Hospital Construction and Rehabilitation				700,000.00
LCII: Gombe ward				
Rehabilitation of Gombe hospital	Gombe hospital	Development Grant	312101 Non-Residential Buildings	700,000.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				132,000.00
LCII: Gombe ward				
Gombe Hospital	Gombe Hospital	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	132,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,400.00
LG Function: Rural Water Supply and Sanitation				12,400.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,400.00
LCII: Gombe ward				
Laptop purchased	water offices	Development Grant	312211 Office Equipment	2,400.00
Output: Borehole drilling and rehabilitation				10,000.00
LCII: Gombe ward				
Rehabilitation		Development Grant	312104 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				31,459.00
LG Function: District and Urban Administration				4,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				4,000.00
LCII: Gombe ward				
computer	Headquarters	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				27,459.00
<i>Capital Purchases</i>				
Output: Administrative Capital				27,459.00
LCII: Gombe ward				
Furniture	Bugoye	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	25,459.00
LCII: Not Specified				
A projector and screen	Bugoye	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
<i>Capital Purchases</i>				
LCIII: Kalamba		LCIV: Butambala		586,307.19
Sector: Works and Transport				76,100.00
LG Function: District, Urban and Community Access Roads				76,100.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				76,100.00
LCII: Kitimba				
Periodic Maitainance of Bulungu-Mugojja	Bulungu Mugojja 11km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	21,000.00
LCII: Not Specified				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic Maitainance of Nkookoma Muyanga	Nkookoma-Buyenga 5km	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,000.00
LCII: Nsozibirye				
Periodic Maitainance of Senge-Nsozibirye	Senge-Nsozibirye 11km	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,100.00
<i>Lower Local Services</i>				
Sector: Education				456,979.13
LG Function: Pre-Primary and Primary Education				51,640.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,640.65
LCII: Kabasanda				
Kabasanda Umea	Kabasanda Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,261.21
Kaggulwe C/U P/S	Kaggulwe C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,261.21
Bulungu P/S	Bulungu P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,349.78
Kikunyu Modern P/S	Kikunyu Modern P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,555.53
LCII: Kilokola				
Kawami C/S	Kawami C/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,430.28
Mavugeera Umea	Mavugeera Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,599.64
Kawami C/U P/S	Kawami C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,334.72
St Balikudembe Kikunyu P/S	Kikunyu Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
LCII: Kitimba				
Kakubo Umea P/S	Kakubo Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,709.90
Kitimba Primary School	Kitimba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,018.63
LCII: Nsozibirye				
Nsozibirye Umea	Nsozibirye Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,739.30
St. Maria Goretti Kisununu	St. Maria Goretti Kisununu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,420.76

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyenga Quaran P/S	Buyenga Quaran P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,739.30
LCII: Seeta Bweya				
Kamugombwa C.O.U P/S	Kamugombwa C.O.U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,099.20
Seeta Bweya Umea P/S	Seeta Bweya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,504.08
Lwere P/S	Lwere P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,577.59
Lukalu Umea P/S	Lukalu Umea P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,039.52
<i>Lower Local Services</i>				
LG Function: Secondary Education				271,138.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				271,138.48
LCII: Kabasanda				
Luutu Memorial College	Luutu Memorial College	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	57,129.50
Sayidina Abubaker S.S.S	Sayidina Abubaker S.S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	60,568.15
LCII: Seeta Bweya				
Lukalu S.S.S	Lukalu S.S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	90,244.25
Kaggulwe S.S.S	Kaggulwe S.S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	63,196.58
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Kabasanda				
Kabasanda Technical Institute	Kabasanda Technical	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				24,909.16
LG Function: Primary Healthcare				24,909.16
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,200.00
LCII: Kabasanda				
Kalamba HC	Kalamba HC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,200.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,709.16
LCII: Kabasanda				
Kabasanda HC	Kabasanda HC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,159.06

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kilokola				
Kirokola HC II	Kirokola HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,490.10
Epicentre	Epicentre	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,490.00
LCII: Kitimba				
Kitimba HC III	Kitimba HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,490.00
LCII: Nsozibirye				
Nsozibirye HC II	nsozibirye HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,080.00
Lower Local Services				
Sector: Water and Environment				28,318.90
LG Function: Rural Water Supply and Sanitation				28,318.90
Capital Purchases				
Output: Borehole drilling and rehabilitation				28,318.90
LCII: Kabasanda				
Borehole drilled	Bulungu	Development Grant	312104 Other	21,500.00
Construction of water tank	Kakonge	Development Grant	312104 Other	3,409.90
LCII: Kitimba				
Construction of water tank	Kitimba A	Development Grant	312104 Other	3,409.00
Capital Purchases				
LCIII: Kibibi		LCIV: Butambala		516,760.03
Sector: Agriculture				2,250.00
LG Function: District Production Services				2,250.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				2,250.00
LCII: kibibi				
Maize motorised shelves	Kibibi	Development Grant	312202 Machinery and Equipment	2,250.00
Capital Purchases				
Sector: Works and Transport				16,259.00
LG Function: District, Urban and Community Access Roads				16,259.00
Lower Local Services				
Output: District Roads Maintainence (URF)				16,259.00
LCII: Not Specified				
Periodic Maitainance of Kibibi-Busolo 3km	Kibibi-Busolo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,700.00
Periodic Maitainance of Kikunyu-Buyenga 4km	Kikunyu-Buyenga 4km	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,559.00
Lower Local Services				
Sector: Education				472,253.03

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				48,403.99
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,403.99
LCII: Katabira				
Bwebukya Umea P/S	Bwebukya Umea P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,657.86
Kinoni Primary School	Kinoni Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,246.80
Lugoye Umea P/S	Lugoye Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,121.84
Kwezi Moslem P/S	Kwezi Moslem P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,856.92
Katabira Parents	Katabira Parents	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,004.22
LCII: kibibi				
Kibibi C.O.U P/S	Kibibi C.O.U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,076.86
Bujumba P/S	Bujumba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,158.59
Kibibi Umea P/S	Kibibi Umea P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,925.00
LCII: Mabanda				
Mabanda C/S P/S	Mabanda C/S P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,629.04
Mabanda C/U P/S	Mabanda C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,842.21
LCII: Mitwetwe				
Mpanga Moslem P/S	Mpanga Moslem P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,525.84
Simba Islamic P/S	Simba Islamic	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,258.56
St Andrew Simba C/S P/S	St Andrew Simba C/S P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,210.00
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,658.44
LCII: Not Specified				
Mabanda Islamic	Mabanda Islamic	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,231.81

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				423,849.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				423,849.04
LCII: kibibi				
Kibibi Parents S.S.S	Kibibi Parents S.S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	124,048.44
Ntanda College	Ntanda College	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	45,498.04
Kibibi Muslim S.S.S	Kibibi Muslim S.S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	160,238.00
Kibibi Model S.S.S	Kibibi Model S.S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	32,770.29
Kibibi Central College	Kibibi Central College	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	61,294.27
<i>Lower Local Services</i>				
Sector: Health				19,180.00
LG Function: Primary Healthcare				19,180.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,700.00
LCII: kibibi				
Kibibi Nursing Home	Kibibi Nursing Home	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Maria Asumpta	Maria asumpta	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,700.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,480.00
LCII: kibibi				
Butaaka HC II	Butaaka HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,400.00
Kiziiko HC II	Kiziiko HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,080.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,818.00
LG Function: Rural Water Supply and Sanitation				6,818.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,818.00
LCII: Katabira				
Construction of water tank	Kwezi P/s	Development Grant	312104 Other	3,409.00
LCII: kibibi				
Construction of water tank	Kinoni P/S	Development Grant	312104 Other	3,409.00
<i>Capital Purchases</i>				
LCIII: Ngando		LCIV: Butambala		147,437.85
Sector: Agriculture				2,250.00
LG Function: District Production Services				2,250.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				2,250.00
LCII: Kasozi				
Maize motorised shelves	Mgando	Development Grant	312202 Machinery and Equipment	2,250.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,700.00
LG Function: District, Urban and Community Access Roads				5,700.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				5,700.00
LCII: Not Specified				
Periodic Maitainance of Kitagombwa-Ngando	Kitagombwa-Ngando	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,700.00
<i>Lower Local Services</i>				
Sector: Education				107,930.95
LG Function: Pre-Primary and Primary Education				40,026.76
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,026.76
LCII: Bukesa				
Kiwaala Umea P/S	Kiwaala Umea P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,767.83
Lwamasaka Umea P/S	Lwamasaka Umea P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,301.19
Bugobango C/U P/S	Bugobango C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,135.96
Bukesa C/S P/S	Bukesa C/S P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,841.92
Wamala Foundation Primary school	Wamala Foundation	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,500.00
LCII: Butende				
Butende Umea P/S	Butende Umea P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,304.73
LCII: Kasozi				
Kitagombwa Umea	Kitagombwa Umea	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,179.77
Kitagombwa C/S P/S	Kitagombwa C/S P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,407.94
Bwetyaba Umea P/S	Bwetyaba Umea P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,407.65
LCII: Lugali				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butaalunga C/S P/S	Butaalunga C/S P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,179.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,904.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,904.19
LCII: Bukesa				
Kitagombwa S.S.S	Kitagombwa S.S.S	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	67,904.19
<i>Lower Local Services</i>				
Sector: Health				6,647.00
LG Function: Primary Healthcare				6,647.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,157.00
LCII: Bukesa				
Bugobango HC	Bugobango HC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,157.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,490.00
LCII: Bukesa				
Ngando HC III	Ngando HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,490.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,909.90
LG Function: Rural Water Supply and Sanitation				24,909.90
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,909.90
LCII: Butende				
Borehole drilled	Butende	Development Grant	312104 Other	21,500.00
LCII: Kasozi				
Construction of water tank	AAA Primary school	Development Grant	312104 Other	3,409.90
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Butambala		6,423,016.00
Sector: Works and Transport				75,430.00
LG Function: District, Urban and Community Access Roads				75,430.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				75,430.00
LCII: Not Specified				
Periodic Maitainance of Wamala Kanyogoga	Wamala- Kanyogoga 8km	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,100.00
Routine maintainance of district roads	201km of district roads	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,330.00
<i>Lower Local Services</i>				
Sector: Education				6,327,576.00
LG Function: Pre-Primary and Primary Education				3,833,190.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,833,190.00
LCII: Not Specified				
Primary teachers	primary teachers	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	3,833,190.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,494,386.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,494,386.00
LCII: Not Specified				
All secondary Schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,494,386.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,010.00
LG Function: Rural Water Supply and Sanitation				15,010.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,010.00
LCII: Not Specified				
Rententions on boreholes	Rententions	Development Grant	312104 Other	15,010.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,000.00
LG Function: Local Government Planning Services				5,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				5,000.00
LCII: Not Specified				
2 Laptops	Bugoye	District Discretionary Development Equalization Grant	312213 ICT Equipment	5,000.00
<i>Capital Purchases</i>				