

# **Vote: 608** Butambala District

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## Foreword

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The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and 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.

**Richard Mugolo**  
**Chief Administrative officer/ Butambala**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	126,331	55,053	109,320
2a. Discretionary Government Transfers	1,108,496	765,828	1,134,914
2b. Conditional Government Transfers	9,183,230	9,007,186	10,142,194
2c. Other Government Transfers	308,549	395,074	586,505
3. Local Development Grant	140,645	100,033	137,352
4. Donor Funding	156,658	37,191	87,000
<b>Total Revenues</b>	<b>11,023,908</b>	<b>10,360,366</b>	<b>12,197,285</b>

#### Revenue Performance in 2012/13

By the end of financial year 2012/13 the district had realized 93% of the approved budget. This performance is as a result of the overperformance in the Other Government transfers which performed at 103%. This is due to the Avian and Human Influeza project. Local revenue performed at 57% below the expected revenue. Continuous defaulting of contractors is still the main challenge. Discretionary Government transfers performed at 69% because of the non recruitment policy of Ministry of Public Service. Conditional Government transfers performed at 98% despite the non realisation of capital development funds which were not remitted in the fourth quarter by the central government. Funds for rural water, SFG,PHC development and LGMSDP were performed at 75% of the budgeted revenue. Donor funding was at 15% less than what was expected. This is due to PACE pulled out and Mild May changed the funding modalities. Shs10,329,084,000 were realised to the district by end of fourth quarter and all funds were disbursed and utilised by the departments. However it should be noted that the district local government has outstanding obligations in the departments of water, health and education because of the central Government budget cuts.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	547,287	475,860	1,291,726
2 Finance	118,486	81,266	71,749
3 Statutory Bodies	365,186	314,570	317,199
4 Production and Marketing	652,961	574,796	620,685
5 Health	1,390,229	1,602,086	1,690,142
6 Education	6,875,611	6,658,107	7,371,913
7a Roads and Engineering	417,415	219,318	324,505
7b Water	349,167	233,947	370,000
8 Natural Resources	111,678	45,534	28,398

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	97,741	82,753	60,414
10 Planning	58,110	28,671	36,403
11 Internal Audit	40,038	12,175	14,154
<b>Grand Total</b>	<b>11,023,908</b>	<b>10,329,084</b>	<b>12,197,285</b>
<i>Wage Rec't:</i>	7,099,465	6,800,105	8,262,804
<i>Non Wage Rec't:</i>	2,140,026	2,284,552	2,127,130
<i>Domestic Dev't</i>	1,627,759	1,212,033	1,720,352
<i>Donor Dev't</i>	156,658	32,394	87,000

### Expenditure Performance in 2012/13

By end of fourth quarter of shs 10,329,084,000 was spent by the departments. All funds were spent and outstanding obligations from contractors were available due to unrealised capital development funds from the central government.

### Planned Expenditures for 2013/14

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

### Challenges in Implementation

The biggest challenge is office space however The office of the Prime Minister under Luweero -rwenzori will disburse funds for the construction of the district offices. Employees are recruited but have no offices. Efforts are being made to find suitable land for the construction of offices. Poor performance in collection of local taxes is a constraining the amount of locally raised revenue which can be generated to augment other revenuesources. Sensitization of contractors on paying their dues as well as assesing the other local revenue sources. The absence of enough transport especially in

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## **Executive Summary**

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the engineering department stifles the monitoring aspect of the activities. Retention of workers especially health workers is still a major challenge. Efforts to continuously recruit people plus giving them other benefits such as availing them with housing facilities. There is still poor performance of school children in the final exams due to hunger.

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>126,331</b>	<b>55,053</b>	<b>109,320</b>
Advertisements/Billboards	1,000	0	500
Local Service Tax	25,600	18,359	21,120
Land Fees	2,000	0	2,000
Inspection Fees	500	0	
Other Fees and Charges	30,131	4,396	13,000
Market/Gate Charges	30,800	13,167	20,720
Park Fees	17,213	8,497	22,700
Miscellaneous	2,000	1,992	4,000
Property related Duties/Fees	5,510	0	3,500
Business licences	6,577	4,221	10,820
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,260
Animal & Crop Husbandry related levies		0	1,700
Application Fees	5,000	4,421	8,000
<b>2a. Discretionary Government Transfers</b>	<b>1,108,496</b>	<b>765,828</b>	<b>1,134,914</b>
District Unconditional Grant - Non Wage	244,602	244,603	239,935
Urban Unconditional Grant - Non Wage	58,934	58,934	57,821
Transfer of District Unconditional Grant - Wage	684,581	445,198	711,964
Transfer of Urban Unconditional Grant - Wage	120,378	17,094	125,194
<b>2b. Conditional Government Transfers</b>	<b>9,183,230</b>	<b>9,007,186</b>	<b>10,142,194</b>
Conditional Grant to Primary Salaries	2,480,701	2,480,701	2,899,842
Conditional Grant to Secondary Education	962,103	962,103	978,846
Conditional Grant to Secondary Salaries	2,425,131	2,425,131	2,635,647
Conditional Grant to Urban Water	0	0	18,000
Conditional Grant to Tertiary Salaries	96,483	160,605	263,400
Conditional Transfers for Non Wage Technical Institutes	175,122	175,121	171,899
Conditional Grant to Women Youth and Disability Grant	5,248	5,247	5,248
Conditional transfer for Rural Water	329,167	212,424	329,000
Conditional Grant to SFG	256,561	165,401	210,652
Conditional Grant to Primary Education	211,641	211,641	170,315
Conditional Grant to PHC Salaries	983,253	1,143,598	1,328,732
Conditional Grant to PHC- Non wage	35,491	35,490	35,491
Conditional Transfers for Wage Technical Institutes	156,786	0	0
Conditional Grant to PAF monitoring	18,023	18,023	27,593
Conditional transfers to Special Grant for PWDs	10,956	10,956	10,956
Conditional Grant to NGO Hospitals	25,212	25,211	25,212
Conditional Grant to Functional Adult Lit	5,753	5,753	5,753
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	4,398	4,398
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	1,461	1,461	1,457
Conditional Grant to Agric. Ext Salaries	26,925	11,438	28,550
Conditional Grant for NAADS	518,953	509,049	406,649
Conditional Grant to PHC - development	28,692	18,264	28,694
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	32,040	33,240
Conditional transfers to DSC Operational Costs	29,795	29,795	26,029
Conditional transfers to Production and Marketing	25,820	25,820	26,051
Conditional transfers to School Inspection Grant	25,723	25,723	18,312

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	20,000	20,000	23,000
NAADS (Districts) - Wage		0	138,435
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
<b>2c. Other Government Transfers</b>	<b>308,549</b>	<b>395,074</b>	<b>586,505</b>
Ministry of Gender		4,675	
Avian and Human influenza project	4,500	13,950	6,000
Community Access roads	25,117	0	25,117
Road Fund Gombe Town Council	60,961	44,217	60,961
Road Fund District	217,971	134,723	194,427
PLE funds		5,767	
Ministry of health		5,448	
Ministry of Education		2,434	
Medicines and supplies		166,350	
Luwero Rwenzori Development Program		0	300,000
MOH- Disease surveillance		17,510	
<b>3. Local Development Grant</b>	<b>140,645</b>	<b>100,033</b>	<b>137,352</b>
LGMSD (Former LGDP)	140,645	100,033	137,352
<b>4. Donor Funding</b>	<b>156,658</b>	<b>37,191</b>	<b>87,000</b>
MTRAC		1,639	
Mild May	12,000	2,715	
PACE	75,000	0	
PREFA	65,000	13,672	65,000
GAVI funds		13,299	
GAVI		0	20,000
World Health Organisation		0	2,000
UNICEF	4,658	4,658	
Unspent Balances PREFA		1,208	
<b>Total Revenues</b>	<b>11,023,908</b>	<b>10,360,366</b>	<b>12,197,285</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By end of the fourth , the local revenue performed at 57% which is shs 55,053,000 against the planned shs 126,331,000. The poor performance is as a result of defaulting contractors, overbudgeting for the local revenues and the revenue expected from the stone quarry in Kibibi extracted by RCC was not realised. No funds were received from land fees, inspection fee. However more funds were received from local service tax and application fees. There is need for the district to develop strategies on how to improve on revenue collections.

#### (ii) Central Government Transfers

By end of the fourth quarter, the central government had released 82% of the total budget. This is due to the 100% realised in wages for technical institutes UPE and USE funds received by the schools. The other government trasfers performed well because of the additional funds disbursed to the production department through the Avian and Human Influeza project which performed at 211%. The LDG grant performed at 71% because of the shortage of funds disbursed in the second quarter. Development funds for water, SFG , PHC development and LGMSDP were not released by the central government

#### (iii) Donor Funding

Donor funding performed at 15% by third quarter. PACE pulled out and Mild May changed the funding modalities where funds are no longer channeled through the district funds

### Planned Revenues for 2013/14

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

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

### *(ii) Central Government Transfers*

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

### *(iii) Donor Funding*

The district expects to receive shs 22,000,000 in FY 2013/14 from GAVI funds and World Health organisation amd 65,000,000 from PACE compared to shs 156,658,000 planned last FY. MildMay changed the funding modalities and PACE nolonger funds the district. UNICEF's program ended.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	334,760	277,930	765,455
Unspent balances – UnConditional Grants		1,750	
Transfer of Urban Unconditional Grant - Wage		40,571	
Transfer of District Unconditional Grant - Wage	280,152	172,865	711,964
Locally Raised Revenues	21,185	18,192	6,166
District Unconditional Grant - Non Wage	29,106	43,932	33,439
Conditional Grant to PAF monitoring	4,317	620	13,886
<i>Development Revenues</i>	12,600	9,000	311,000
Other Transfers from Central Government		0	300,000
LGMSD (Former LGDP)	12,600	9,000	11,000
<b>Total Revenues</b>	<b>347,360</b>	<b>286,930</b>	<b>1,076,455</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	334,759	273,681	765,456
Wage	280,152	172,864	711,964
Non Wage	54,607	100,817	53,491
<i>Development Expenditure</i>	12,600	9,000	311,000
Domestic Development	12,600	9000	311,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>347,359</b>	<b>282,681</b>	<b>1,076,456</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	547,286	373,771	1,291,726
<b>Cost of Workplan (UShs '000):</b>	<b>547,286</b>	<b>373,771</b>	<b>1,291,726</b>

#### Planned Outputs for 2013/14

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

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

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## Workplan 1a: Administration

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

#### 1. office space

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

#### 2. Rentetion of Staff

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

#### 3.

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	91,816	81,725	40,510
Unspent balances – UnConditional Grants		895	
Transfer of District Unconditional Grant - Wage	39,042	26,521	
Locally Raised Revenues	12,265	6,001	
District Unconditional Grant - Non Wage	36,364	40,608	36,365
Conditional Grant to PAF monitoring	4,145	7,700	4,145
<i>Development Revenues</i>	3,664	0	
LGMSD (Former LGDP)	3,664	0	
<b>Total Revenues</b>	<b>95,480</b>	<b>81,725</b>	<b>40,510</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	91,816	81,266	40,510
Wage	39,042	26,521	0
Non Wage	52,774	54,745	40,510
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>91,816</b>	<b>81,266</b>	<b>40,510</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

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## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/12	18/09/12	30/07/13
Value of LG service tax collection	20000	12002500	20000
Value of Other Local Revenue Collections	89197	14900112	89197
Date of Approval of the Annual Workplan to the Council	15-August-2012	15-August-2012	15-August 2013
Date for presenting draft Budget and Annual workplan to the Council	15-June-2012	15/06/13	15-June 2013
Date for submitting annual LG final accounts to Auditor General	30- Sept-2012	30/09/2012	30- Sept-2013
	<i>Function Cost (UShs '000)</i>	<i>118,486</i>	<i>67,752</i>
	<b>Cost of Workplan (UShs '000):</b>	<b>118,486</b>	<b>67,752</b>
			<b>71,749</b>
			<b>71,749</b>

### Planned Outputs for 2013/14

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

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

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

#### 1. Low tax base

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

#### 2. Transport

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

#### 3.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>330,864</i>	<i>305,683</i>	<i>271,736</i>
Other Transfers from Central Government		18,123	
Conditional transfers to Councillors allowances and E:	32,040	32,040	33,240
Conditional transfers to DSC Operational Costs	29,795	29,795	26,029
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	54,105	42,268	51,605
Conditional Grant to PAF monitoring	901	0	901
Locally Raised Revenues	10,000	5,653	800
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400

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## Workplan 3: Statutory Bodies

Transfer of District Unconditional Grant - Wage	44,862	18,643	
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
<i>Development Revenues</i>		0	2,500
District Unconditional Grant - Non Wage		0	2,500
<b>Total Revenues</b>	<b>330,864</b>	<b>305,683</b>	<b>274,236</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	326,694	314,570	271,737
Wage	175,902	185,814	131,040
Non Wage	150,792	128,756	140,697
<i>Development Expenditure</i>	0	0	2,500
Domestic Development		0	2,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>326,694</b>	<b>314,570</b>	<b>274,237</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	8	0	8
No. of Land board meetings	12	0	12
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>365,186</b>	<b>214,671</b>	<b>317,199</b>
<b>Cost of Workplan (UShs '000):</b>	<b>365,186</b>	<b>214,671</b>	<b>317,199</b>

### Planned Outputs for 2013/14

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

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

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

#### 1. Transport

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

#### 2. Land

The district lacks funds to purchase land on which to construct office premises. A lot of funds are being spent on rent

# Vote: 608 Butambala District

## Workplan 3: Statutory Bodies

hence affecting the service deliverly packages

3.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,449	60,943	204,036
Other Transfers from Central Government	4,500	8,880	6,000
Conditional transfers to Production and Marketing	13,307	25,820	26,051
District Unconditional Grant - Non Wage	5,000	889	5,000
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	48,717	13,916	
Conditional Grant to Agric. Ext Salaries	26,925	11,438	28,550
<i>Development Revenues</i>	554,512	514,809	416,649
Conditional Grant for NAADS	518,953	509,049	406,649
Other Transfers from Central Government		5,760	
LGMSD (Former LGDP)	23,046	0	10,000
Conditional transfers to Production and Marketing	12,513	0	
<b>Total Revenues</b>	<b>652,961</b>	<b>575,752</b>	<b>620,685</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,449	60,619	204,036
Wage	75,642	25,354	166,985
Non Wage	22,807	35,265	37,051
<i>Development Expenditure</i>	554,512	514,177	416,649
Domestic Development	554,512	514,177.204	416,649
Donor Development		0	0
<b>Total Expenditure</b>	<b>652,961</b>	<b>574,796</b>	<b>620,685</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0181 Agricultural Advisory Services**

# Vote: 608 Butambala District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	45	1337	45
No. of functional Sub County Farmer Forums	6	12	6
No. of farmers accessing advisory services	6140	14000	6140
No. of farmer advisory demonstration workshops	30	28	30
No. of farmers receiving Agriculture inputs	50	5348	50
<b>Function Cost (US\$ '000)</b>	<b>518,953</b>	<b>456,167</b>	<b>545,084</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	300	0	12000
No of livestock by types using dips constructed	30	0	0
No. of livestock by type undertaken in the slaughter slabs	0	0	2136
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	1	0	6
Quantity of fish harvested	0	0	6000
Number of anti vermin operations executed quarterly	0	0	4
No. of parishes receiving anti-vermin services	0	0	15
No. of tsetse traps deployed and maintained	20	0	0
<b>Function Cost (US\$ '000)</b>	<b>134,008</b>	<b>37,213</b>	<b>73,745</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
No of businesses inspected for compliance to the law		0	16
No of businesses issued with trade licenses		0	16
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>300</b>	<b>1,856</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>652,961</b>	<b>493,680</b>	<b>620,685</b>

### Planned Outputs for 2013/14

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

### (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. Water

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

#### 2. Poverty

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

# Vote: 608 Butambala District

## Workplan 4: Production and Marketing

### 3. Land fragmentation

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

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,191,589	1,540,068	1,541,068
Conditional Grant to PHC- Non wage	35,491	35,490	35,491
Conditional Grant to PHC Salaries	983,253	1,143,598	1,328,732
District Unconditional Grant - Non Wage	15,000	13,826	10,000
Other Transfers from Central Government		189,308	
Locally Raised Revenues		0	10,000
Conditional Grant to NGO Hospitals	25,212	25,211	25,212
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	190,692	63,254	133,694
Donor Funding	152,000	28,180	87,000
LGMSD (Former LGDP)	10,000	15,000	18,000
Unspent balances – Conditional Grants		1,810	
Conditional Grant to PHC - development	28,692	18,264	28,694
<b>Total Revenues</b>	<b>1,382,281</b>	<b>1,603,322</b>	<b>1,674,763</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,191,589	1,539,279	1,541,067
Wage	983,253	1,143,598	1,328,732
Non Wage	208,336	395,681	212,335
<i>Development Expenditure</i>	190,692	62,807	133,694
Domestic Development	38,692	35071	46,694
Donor Development	152,000	27,736	87,000
<b>Total Expenditure</b>	<b>1,382,281</b>	<b>1,602,086</b>	<b>1,674,762</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 608 Butambala District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	398000000	292293790	398000000
Number of outpatients that visited the Govt. health facilities.	84000	63688	84000
Number of inpatients that visited the Govt. health facilities.	2630	583	2630
No. and proportion of deliveries conducted in the Govt. health facilities	450	713	450
No of staff houses constructed	1	0	1
%age of approved posts filled with qualified health workers	52	46	52
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56	99	56
No. of children immunized with Pentavalent vaccine	8000	4090	8000
Value of health supplies and medicines delivered to health facilities by NMS	80816	40408	80816
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	2	2
%age of approved posts filled with trained health workers	58	57	59
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	24630	12000
No. and proportion of deliveries in the District/General hospitals	2700	1834	2700
Number of total outpatients that visited the District/ General Hospital(s).	55000	17855	55000
Number of outpatients that visited the NGO Basic health facilities	16000	7449	16000
Number of inpatients that visited the NGO Basic health facilities	500	492	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	342	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640	804	1640
Number of trained health workers in health centers	59	91	59
No.of trained health related training sessions held.	16	10	16
<b>Function Cost (US\$ '000)</b>	<b>1,390,229</b>	<b>1,145,337</b>	<b>1,690,141</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,390,229</b>	<b>1,145,337</b>	<b>1,690,141</b>

### Planned Outputs for 2013/14

The department will renovate a staff house at Kyabandaza health centre and construct a staff pit latrine at Kirokola health centre, hold out outreaches, HIV/AIDS activities, health workers recruited, patients attended to deliveries made and medicines delivered to lower health centres, immunisation undertaken and rural outreaches done

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

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

#### 1. Gas

Irregular supply of Gas for refrigerators which store drugs

#### 2. High turnover of staff



# Vote: 608 Butambala District

## Workplan 5: Health

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

### 3. Transport

The district lacks a vehicle to do its supervisory role

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,588,856	6,472,604	7,141,261
District Unconditional Grant - Non Wage	5,000	2,500	3,000
Conditional Transfers for Non Wage Technical Institu	175,122	175,121	171,899
Conditional Transfers for Wage Technical Institutes	156,786	0	0
Conditional Grant to Secondary Education	962,103	962,103	978,846
Other Transfers from Central Government		7,001	
Transfer of District Unconditional Grant - Wage	50,166	22,078	
Conditional transfers to School Inspection Grant	25,723	25,723	18,312
Conditional Grant to Tertiary Salaries	96,483	160,605	263,400
Conditional Grant to Secondary Salaries	2,425,131	2,425,131	2,635,647
Conditional Grant to Primary Education	211,641	211,641	170,315
Conditional Grant to Primary Salaries	2,480,701	2,480,701	2,899,842
<i>Development Revenues</i>	266,401	173,790	219,652
LGMSD (Former LGDP)	9,840	8,389	9,000
Conditional Grant to SFG	256,561	165,401	210,652
<b>Total Revenues</b>	<b>6,855,257</b>	<b>6,646,394</b>	<b>7,360,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,588,857	6,472,370	7,141,261
Wage	5,209,266	5,077,606	5,798,889
Non Wage	1,379,591	1,394,764	1,342,372
<i>Development Expenditure</i>	266,401	173,737	219,652
Domestic Development	266,401	173,737.238	219,652
Donor Development		0	0
<b>Total Expenditure</b>	<b>6,855,258</b>	<b>6,646,107</b>	<b>7,360,913</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 608 Butambala District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools receiving furniture	8	0	8
No. of teachers paid salaries	623	652	652
No. of teacher houses constructed	1	0	
No. of classrooms constructed in UPE	10	3	6
No. of qualified primary teachers	623	252	623
No. of textbooks distributed	20000	0	20000
No. of pupils enrolled in UPE	23628	23628	23628
No. of student drop-outs	500	0	500
No. of Students passing in grade one	1200	0	1200
No. of pupils sitting PLE	3000	0	3000
<b>Function Cost (US\$ '000)</b>	<b>2,979,097</b>	<b>2,267,899</b>	<b>3,300,809</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	100	116	170
No. of students passing O level	400	0	400
No. of students sitting O level	3000	0	3000
No. of students enrolled in USE	34672	0	34672
No. of classrooms constructed in USE	4	0	
<b>Function Cost (US\$ '000)</b>	<b>3,387,234</b>	<b>2,800,351</b>	<b>3,614,493</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	32	0	32
No. of students in tertiary education	208	208	203
<b>Function Cost (US\$ '000)</b>	<b>428,391</b>	<b>327,507</b>	<b>435,299</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of secondary schools inspected in quarter	16	0	34
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	4	3	4
No. of primary schools inspected in quarter	149	68	149
<b>Function Cost (US\$ '000)</b>	<b>78,890</b>	<b>48,285</b>	<b>20,312</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	300	100	300
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,875,612</b>	<b>5,444,042</b>	<b>7,371,913</b>

### Planned Outputs for 2013/14

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

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

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

#### 1. Schools meals

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

# Vote: 608 Butambala District

## Workplan 6: Education

### 2. Absentism of pupils

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

### 3. Staff houses

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

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,046	26,956	
Transfer of District Unconditional Grant - Wage	65,046	26,956	
District Unconditional Grant - Non Wage	5,000	0	
<i>Development Revenues</i>	208,644	90,643	285,505
Unspent balances – Other Government Transfers	10,844	0	
Unspent balances – Conditional Grants		3,214	
Other Transfers from Central Government	197,800	87,429	280,505
Locally Raised Revenues		0	5,000
<b>Total Revenues</b>	<b>278,690</b>	<b>117,599</b>	<b>285,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,046	26,956	0
Wage	65,046	26,956	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>	208,644	150,423	285,505
Domestic Development	208,644	150,422.76	285,505
Donor Development		0	0
<b>Total Expenditure</b>	<b>278,690</b>	<b>177,379</b>	<b>285,505</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 608 Butambala District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of District roads periodically maintained	24	0	
Length in Km of District roads routinely maintained	145	0	
No of bottle necks removed from CARs	10	0	10
Length in Km of urban roads resealed	25	0	32
Length in Km of Urban paved roads routinely maintained	25	0	
Length in Km of Urban paved roads periodically maintained	7	0	
Length in Km. of rural roads rehabilitated	144	28	144
<b>Function Cost (UShs '000)</b>	<b>417,415</b>	<b>110,093</b>	<b>319,505</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>417,415</b>	<b>110,093</b>	<b>324,505</b>

### Planned Outputs for 2013/14

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

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

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

#### 1. Procurement delays

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

#### 2. Staffing

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

3.

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,000	20,000	41,000
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Urban Water	0	0	18,000
<i>Development Revenues</i>	329,167	214,037	329,000
Conditional transfer for Rural Water	329,167	212,424	329,000
Unspent balances – Conditional Grants		1,613	

# Vote: 608 Butambala District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>349,167</b>	<b>234,037</b>	<b>370,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>20,000</i>	<i>19,998</i>	<i>41,000</i>
Wage		0	0
Non Wage	20,000	19,998	41,000
<i>Development Expenditure</i>	<i>329,167</i>	<i>213,949</i>	<i>329,000</i>
Domestic Development	329,167	213,949.2975	329,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>349,167</b>	<b>233,947</b>	<b>370,000</b>

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

The department will receive shs shs 370,000,000 for FY 2013/14 which an increase by 12% from the previous budget for FY 2012/13. The water and sanitation grant was increased by 3,000,000 in order to improve the sanitation activities in the district. UGX 18,000,000 allocated to the department for extension of piped water in kibibi and Bulo subcounties.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	22	0	8
No. of deep boreholes drilled (hand pump, motorised)	2	0	5
No. of deep boreholes rehabilitated	8	2	6
No. of supervision visits during and after construction	35	6	38
No. of water points tested for quality	23	18	17
No. of District Water Supply and Sanitation Coordination Meetings	1	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of sources tested for water quality	6	0	16
No. of water points rehabilitated	0	6	0
% of rural water point sources functional (Gravity Flow Scheme)	0	42	43
% of rural water point sources functional (Shallow Wells )	0	80	45
No. of water pump mechanics, scheme attendants and caretakers trained	0	16	5
No. of water and Sanitation promotional events undertaken	1	7	1
No. of water user committees formed.	46	19	46
No. Of Water User Committee members trained	322	0	322
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	6
<b>Function Cost (UShs '000)</b>	<b>349,167</b>	<b>63,174</b>	<b>352,000</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

# Vote: 608 Butambala District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>349,167</b>	<b>63,174</b>	<b>370,000</b>

### Planned Outputs for 2013/14

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

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

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

#### 1. Operation and Maitainance

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

#### 2. Lack of physical plans

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

#### 3. Lack of piped water

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

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	74,076	45,813	6,398
Transfer of District Unconditional Grant - Wage	59,678	37,068	
Locally Raised Revenues	5,000	1,251	
District Unconditional Grant - Non Wage	5,000	3,096	2,000
Conditional Grant to District Natural Res. - Wetlands	4,398	4,398	4,398
<i>Development Revenues</i>	30,000	0	20,000
Unspent balances – Locally Raised Revenues		0	20,000
Locally Raised Revenues	30,000	0	

# Vote: 608 Butambala District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>104,076</b>	<b>45,813</b>	<b>26,398</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,076	45,534	6,398
Wage	59,678	37,068	0
Non Wage	14,398	8,466	6,398
<i>Development Expenditure</i>	30,000	0	20,000
Domestic Development	30,000	0	20,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>104,076</b>	<b>45,534</b>	<b>26,398</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Number of people (Men and Women) participating in tree planting days	1000	0	
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	300	0	300
No. of monitoring and compliance surveys/inspections undertaken	40	0	40
No. of Water Shed Management Committees formulated	6	0	6
Area (Ha) of trees established (planted and surviving)	2	0	
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	100	0	
No. of community women and men trained in ENR monitoring	6	0	6
No. of monitoring and compliance surveys undertaken	6	4	
<b>Function Cost (US\$ '000)</b>	<b>111,678</b>	<b>33,445</b>	<b>28,398</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>111,678</b>	<b>33,445</b>	<b>28,398</b>

### Planned Outputs for 2013/14

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

# Vote: 608 Butambala District

## Workplan 8: Natural Resources

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

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

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

#### 1. Inadequate skills and knowledge

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

#### 2. Inadquate monitoring and sensitisation meetings

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

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

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

## Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,338	72,134	30,414
Other Transfers from Central Government		4,675	
Conditional Grant to Women Youth and Disability Gr:	5,248	5,247	5,248
Conditional transfers to Special Grant for PWDs	10,956	10,956	10,956
District Unconditional Grant - Non Wage	5,000	0	4,000
Conditional Grant to Functional Adult Lit	5,753	5,753	5,753
Locally Raised Revenues		0	3,000
Conditional Grant to Community Devt Assistants Non	1,461	1,461	1,457
Transfer of District Unconditional Grant - Wage	40,921	42,452	
Unspent balances – UnConditional Grants		1,591	
<i>Development Revenues</i>	4,658	4,658	
Donor Funding	4,658	4,658	
<b>Total Revenues</b>	<b>73,996</b>	<b>76,792</b>	<b>30,414</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,338	72,095	30,414
Wage	35,109	42,451	0
Non Wage	34,229	29,644	30,414
<i>Development Expenditure</i>	4,658	4,658	0
Domestic Development		0	0
Donor Development	4,658	4,658	0
<b>Total Expenditure</b>	<b>73,996</b>	<b>76,753</b>	<b>30,414</b>

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

The department has a total budget shs 30,414,000 representing a reduction by 3% from previous FY 2012/13. This is due to allocation of local revenues and an increase in the unconditional grant. Funds will be spent as Community



# Vote: 608 Butambala District

## Workplan 9: Community Based Services

Development Assistant-1,962,000/= ,FAL-5,753,000/-,Women youth and disabilities 7,358,000/= Special Grant for PWDs- 10,956,000/= Unconditional grant-9,940,000/- and wages-40,921,000/= recurrent expenditures. The resource envelope for conditional grants did not change. The funds allocated exclude the wage component.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children cases ( Juveniles) handled and settled	40	0	40
No. of Youth councils supported	7	2	6
No. of assisted aids supplied to disabled and elderly community	0	0	2
No. of women councils supported	7	0	
No. of children settled	40	0	40
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	370	0	370
<b>Function Cost (UShs '000)</b>	<b>97,741</b>	<b>57,589</b>	<b>61,414</b>
<b>Cost of Workplan (UShs '000):</b>	<b>97,741</b>	<b>57,589</b>	<b>61,414</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Staff

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

#### 2. office equipment

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

#### 3. Transport

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

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	42,518	23,935	18,346
Transfer of District Unconditional Grant - Wage	30,112	13,601	
Locally Raised Revenues		0	4,000

# Vote: 608 Butambala District

## Workplan 10: Planning

District Unconditional Grant - Non Wage	7,000	5,344	8,940
Conditional Grant to PAF monitoring	5,406	4,990	5,406
<i>Development Revenues</i>	5,887	4,736	8,352
LGMSD (Former LGDP)	5,887	4,736	8,352
<b>Total Revenues</b>	<b>48,405</b>	<b>28,671</b>	<b>26,698</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	42,518	23,935	18,346
Wage	30,112	13,601	0
Non Wage	12,406	10,334	18,346
<i>Development Expenditure</i>	5,887	4,736	8,352
Domestic Development	5,887	4736	8,352
Donor Development		0	0
<b>Total Expenditure</b>	<b>48,405</b>	<b>28,671</b>	<b>26,698</b>

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

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

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

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

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Transport

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

#### 2. Data

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

# Vote: 608 Butambala District

## Workplan 10: Planning

### 3. Reporting Formats

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

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,338	12,175	11,454
Transfer of District Unconditional Grant - Wage	25,884	7,701	
District Unconditional Grant - Non Wage	8,199	1,674	8,199
Conditional Grant to PAF monitoring	3,255	2,800	3,255
<b>Total Revenues</b>	<b>37,338</b>	<b>12,175</b>	<b>11,454</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	37,338	12,175	11,454
Wage	25,884	7,701	0
Non Wage	11,454	4,474	11,454
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>37,338</b>	<b>12,175</b>	<b>11,454</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/2013	15/07/2013	15/07/2014
<i>Function Cost (UShs '000)</i>	<b>40,038</b>	<b>9,588</b>	<b>14,154</b>
<b>Cost of Workplan (UShs '000):</b>	<b>40,038</b>	<b>9,588</b>	<b>14,154</b>

### Planned Outputs for 2013/14

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

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

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

# **Vote: 608** Butambala District

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## ***Workplan 11: Internal Audit***

### *1. Late responses*

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

### *2. Transport*

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

### *3. Staff*

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

# Vote: 608 Butambala District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done	Payment of salaries, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done
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<i>Wage Rec't:</i>	<b>280,152</b>	<i>Wage Rec't:</i>	172,864	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,886</b>	<i>Non Wage Rec't:</i>	62,304	<i>Non Wage Rec't:</i>	26,366
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>305,038</b>	<b>Total</b>	<b>235,168</b>	<b>Total</b>	<b>26,366</b>

#### Output: Human Resource Management

Non Standard Outputs:	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers	Salaries of employees paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	711,964
<i>Non Wage Rec't:</i>	<b>7,721</b>	<i>Non Wage Rec't:</i>	1,145	<i>Non Wage Rec't:</i>	10,424
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,721</b>	<b>Total</b>	<b>1,145</b>	<b>Total</b>	<b>722,388</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Career Development: training in HR management, performance management, financial management)	0 (N/A)	5 (Career Development: Certificate in Computer applications administrative law course Generic training: Training on Basic human resource management, Induction of new staff and training of HIV/AIDS prevention and care Discretionary training: Training in revenue mobilisation, legislation, team building in HR management, performance management, Training Heads of Departments and councillors in HIV/AIDS)
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	Yes (District headquarters)

Non Standard Outputs:	Career Needs assessment done and capacity Building plan prepared	Career Needs assessment done and capacity Building plan prepared
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,600</b>	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,600</b>	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>11,000</b>

# Vote: 608 Butambala District

## Workplan Outputs

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

### Ia. Administration

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

%age of LG establish posts filled	65 (District headquarters)	34 (District headquarters)	65 (District headquarters)
Non Standard Outputs:	All government programs monotored and supervised		All government programs monotored and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 33,010	<i>Non Wage Rec't:</i> 11,112
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,000	<b>Total</b> 33,010	<b>Total</b> 11,112

#### Output: Public Information Dissemination

Non Standard Outputs:			Press conferences held,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 4,155	<i>Non Wage Rec't:</i> 2,590
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 4,155	<b>Total</b> 2,590

#### Output: Local Policing

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

#### Output: Local Prisons

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

#### Output: Information collection and management

# Vote: 608 Butambala District

## Workplan Outputs

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

### 1a. Administration

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

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 120,378	<i>Wage Rec't:</i> 40,571	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 76,188	<i>Non Wage Rec't:</i> 101,607	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 3,361	<i>Domestic Dev't</i> 51,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 199,927	<b>Total</b> 193,179	<b>Total</b> 7,000

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(0)	0 (N/A)	(0)
No. of administrative buildings constructed	(0)	0 (N/A)	1 (District offices constructed at Gombe town council)
No. of solar panels purchased and installed	(0)	0 (N/A)	(0)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 608 Butambala District

## Workplan Outputs

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

### 1a. Administration

<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>	300,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300,000</b>

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

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

Non Standard Outputs: salaries paid, releases from the ministry picked, motor vehicle serviced, continous professional development held, salaries paid, releases from the ministry picked, motor vehicle serviced, continous professional development held,

<i>Wage Rec't:</i>	<b>39,042</b>	<i>Wage Rec't:</i>	26,521	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,916</b>	<i>Non Wage Rec't:</i>	37,295	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,958</b>	<b>Total</b>	<b>63,816</b>	<b>Total</b>	<b>12,000</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections: 89197 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council) 300000 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council) 89197 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)

Value of LG service tax collection: 20000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council) 16000000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council) 20000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,020</b>	<i>Non Wage Rec't:</i>	8,792	<i>Non Wage Rec't:</i>	11,735
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,020</b>	<b>Total</b>	<b>8,792</b>	<b>Total</b>	<b>11,735</b>

#### Output: Budgeting and Planning Services

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

Date for presenting draft Budget and Annual workplan to the Council: 15-June-2012 (District headquarters) 15/06/13 (District headquarters) 15-June 2013 (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>	<b>1,868</b>	<i>Non Wage Rec't:</i>	1,100	<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



# Vote: 608 Butambala District

## Workplan Outputs

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

### 2. Finance

	<i>Total</i>	<b>1,868</b>	<i>Total</i>	<b>1,100</b>	<i>Total</i>	<b>10,000</b>
<b>Output: LG Expenditure management Services</b>						
Non Standard Outputs:	Accountants trained ,payment of funds to different sectors of government to execute government work. Voucher and payment books purchased		Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,438</b>	<i>Non Wage Rec't:</i>	2,424	<i>Non Wage Rec't:</i>	2,775
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,438</b>	<b>Total</b>	<b>2,424</b>	<b>Total</b>	<b>2,775</b>
<b>Output: LG Accounting Services</b>						
Date for submitting annual LG final accounts to Auditor General	30- Sept-2012 (district headquarters and Office of the auditor General)		30/09/2012 (Office of the Auditor General)		30- Sept-2013 (district headquarters and Office of the auditor General)	
Non Standard Outputs:	staff trained in accounting procedures		staff trained in accounting procedures			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>532</b>	<i>Non Wage Rec't:</i>	5,134	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>532</b>	<b>Total</b>	<b>5,134</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done		Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done			
	<i>Wage Rec't:</i>	<b>44,862</b>	<i>Wage Rec't:</i>	18,643	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>35,916</b>	<i>Non Wage Rec't:</i>	11,666	<i>Non Wage Rec't:</i>	32,296
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,778</b>	<b>Total</b>	<b>30,309</b>	<b>Total</b>	<b>32,296</b>

# Vote: 608 Butambala District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written		develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,429	<i>Non Wage Rec't:</i> 7,877	<i>Non Wage Rec't:</i> 10,640	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,429	<b>Total</b> 7,877	<b>Total</b> 10,640	

#### Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted		Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 35,795	<i>Non Wage Rec't:</i> 47,348	<i>Non Wage Rec't:</i> 29,795	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 59,195	<b>Total</b> 70,748	<b>Total</b> 53,195	

#### Output: LG Land management services

No. of Land board meetings	12 (district headquarters)	3 (district headquarters)	12 (district headquarters)	
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	0 (N/A)	8 (District headquarters)	
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities		capacity built in land management affairs land board oriented on roles and responsibilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 5,328	<i>Non Wage Rec't:</i> 9,166	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,036	<b>Total</b> 5,328	<b>Total</b> 9,166	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	4 (District council)	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	
No. of Auditor Generals queries reviewed per LG	4 ( Audit recommendations prepared and submitted to council)	4 (Audit recommendations prepared and submitted to council)	4 ( Audit recommendations prepared and submitted to council)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 608 Butambala District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i>	10,539	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>10,539</b>	<b>Total</b>	<b>8,000</b>

#### Output: LG Political and executive oversight

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	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns
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<i>Wage Rec't:</i>	<b>107,640</b>	<i>Wage Rec't:</i>	143,771	<i>Wage Rec't:</i>	107,640
<i>Non Wage Rec't:</i>	<b>27,000</b>	<i>Non Wage Rec't:</i>	40,148	<i>Non Wage Rec't:</i>	38,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>134,640</b>	<b>Total</b>	<b>183,919</b>	<b>Total</b>	<b>146,440</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	6 committee meetings held and reports submitted to council			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,360</b>	<i>Non Wage Rec't:</i>	5,850	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,360</b>	<b>Total</b>	<b>5,850</b>	<b>Total</b>	<b>12,000</b>

### 2. Lower Level Services

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

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

### 3. Capital Purchases

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

# Vote: 608 Butambala District

## Workplan Outputs

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

### 4. Production and Marketing

#### 1. Higher LG Services

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

Non Standard Outputs:	Adaptive demonstration plots established			Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,422</b>	<i>Domestic Dev't</i>	73,911
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,422</b>	<b>Total</b>	<b>73,911</b>

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

No. of technologies distributed by farmer type	45 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	2900 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	45 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>167,525</b>	<i>Domestic Dev't</i>	41,482
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>167,525</b>	<b>Total</b>	<b>41,482</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	7 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town cou)	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	
No. of farmer advisory demonstration workshops	30 (Ngando, Kibibi, Kalamba, Kibibi, Bulu, Budde and Gombe Town council)	37 (Ngando, Kibibi, Kalamba, Kibibi, Bulu, Budde and Gombe Town council)	30 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	
No. of farmers accessing advisory services	6140 (District wide)	20000 (In all the six subcounties of the district)	6140 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	
No. of farmers receiving Agriculture inputs	50 (all subcounties)	6634 (Ngando, Kibibi, Kalamba, Kibibi, Bulu, Budde and Gombe Town council)	50 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	
Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers		seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>344,006</b>	<i>Domestic Dev't</i>	398,784
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>344,006</b>	<b>Total</b>	<b>398,784</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff
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# Vote: 608 Butambala District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>75,642</b>	<i>Wage Rec't:</i>	25,354	<i>Wage Rec't:</i>	28,550
<i>Non Wage Rec't:</i>	<b>4,486</b>	<i>Non Wage Rec't:</i>	5,331	<i>Non Wage Rec't:</i>	5,620
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,128</b>	<b>Total</b>	<b>30,685</b>	<b>Total</b>	<b>34,170</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council		crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,386</b>	<i>Non Wage Rec't:</i>	11,367
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,386</b>	<b>Total</b>	<b>11,367</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,386</b>	<i>Non Wage Rec't:</i>	11,367
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,386</b>	<b>Total</b>	<b>11,367</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (No slaughter houses in the district)	2136 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)
No of livestock by types using dips constructed	30 (Kibibi and Ngando)	0 (No dips in the district)	0 (N/A)
No. of livestock vaccinated	300 (Kibibi, Ngando, Kalamba and Bulu)	15 (Kibibi, Ngando, Kalamba and Bulu Budde and Town council)	12000 (In all subcounties and Gombe town council)
Non Standard Outputs:	3 bucket spray pumps procured the district Headquarter 1 animal check point set up at Kabuye Budde subcounty 2sets of meat inspection kits procured at the district headquarters. One fridgerator purchased. 4 Staff training meetings. Pasture seed outgrowers supported		5 bucket spray pumps purchased, vaccine refrigerator purchased, 240 disease surviallance and investigations carried out. 100 stray dogs/cats destroyed.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,890</b>	<i>Non Wage Rec't:</i>	15,808
<i>Domestic Dev't</i>	<b>18,626</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,516</b>	<b>Total</b>	<b>15,808</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,890</b>	<i>Non Wage Rec't:</i>	15,775
<i>Domestic Dev't</i>	<b>18,626</b>	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,516</b>	<b>Total</b>	<b>18,775</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (No fish was harvested)	6000 (Gombe T/C, Kalamba, Ngando and Bulu)
No. of fish ponds stocked	1 (Gombe Town Council)	5 (5 Fish ponds in Gombe town council stocked with fingerlings)	6 (6000 fingerlings stocked in Ngando,Gombe Town Council Bulu and Kalamba)
No. of fish ponds construsted and maintained	1 (Gombe town council)	0 (N/A)	0 (N/A)

# Vote: 608 Butambala District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Purchase of fish meal for for the demonstration pond			767kg of fish feed meal supplied to the six ponds	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,679	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	16,933	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>18,933</b>	<b>Total</b>	<b>1,679</b>	<b>Total</b>
					<b>5,300</b>

#### Output: Vermin control services

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

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

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

#### 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	( )	0 (N/A)		4 (District wide)	
No of businesses issued with trade licenses	( )	0 (N/A)		16 (Districtwide)	
No of awareness radio shows participated in	( )	0 (N/A)		4 (Radio talk shows)	
No of businesses inspected for compliance to the law	( )	0 (N/A)		16 (District wide)	
Non Standard Outputs:				Mobilisation of SACCOS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
					<b>1,856</b>

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## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>300</b>	<i>Total</i>	<b>1,856</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>						
No. of cooperatives assisted in registration	( )		2 (Bwekiri SACCO and Maanyi SACCO)		( )	
No. of cooperative groups mobilised for registration	( )		0 (N/A)		( )	
No of cooperative groups supervised	( )		6 (Bwekiri cooperative society, Maanyi SACCO)		( )	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>780</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	Payment of wages for health workers and top up for health workers. Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done
	<i>Wage Rec't:</i> <b>983,253</b>	<i>Wage Rec't:</i> 1,143,598
	<i>Non Wage Rec't:</i> <b>15,000</b>	<i>Non Wage Rec't:</i> 45,975
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>998,253</b>	<b>Total</b> <b>1,189,573</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	398000000 (Gombe hospital and lower level health centres)	86600000 (Gombe hospital and lower level health centres)	398000000 (Gombe hospital and lower level health centres)
Value of health supplies and medicines delivered to health facilities by NMS	80816 (Gombe hospital and all lower level health centres)	0 (N/A)	80816 (Gombe hospital and all lower level health centres)
Number of health facilities reporting no stock out of the 6 tracer drugs.	2 (Butende HC II and Ngando HCIII)	2 (Butende HC II and Ngando HCII)	2 (Butende HC II and Ngando HCIII)
Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 166,351	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>166,351</b>	<b>Total</b> <b>0</b>

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## Workplan Outputs

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

### 5. Health

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (Gombe hospital)	26517 (Gombe hospital)	12000 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	2465 (Gombe hospital)	2700 (Gombe hospital)
%age of approved posts filled with trained health workers	58 (All health centres)	57 (All health centres)	59 (All health centres)
Number of total outpatients that visited the District/General Hospital(s).	55000 (Gombe hospital)	28593 (Gombe hospital)	55000 (Gombe hospital)

Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained		Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained Disease surveillance and immunisation coverage of the district
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>132,634</b>	<i>Non Wage Rec't:</i>	137,633	<i>Non Wage Rec't:</i>	131,634
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>152,000</b>	<i>Donor Dev't</i>	27,736	<i>Donor Dev't</i>	87,000
<b>Total</b>	<b>284,634</b>	<b>Total</b>	<b>165,369</b>	<b>Total</b>	<b>218,634</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	385 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	1123 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing Home HC III, Maria Assumpta HCIII)	10664 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing Home HC III, Maria Assumpta HCIII)
Number of inpatients that visited the NGO Basic health facilities	500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	512 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,212</b>	<i>Non Wage Rec't:</i>	25,213
		<i>Non Wage Rec't:</i>	25,212



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## Workplan Outputs

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

### 5. Health

	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,212</b>	<b>Total</b>	<b>25,213</b>	<b>Total</b>	<b>25,212</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	450 (All lower level healthy facilities)	973 (All government lower level health facilities)	450 (All government lower level health facilities)
%age of approved posts filled with qualified health workers	52 (All lower level healthy facilities)	46 (All government lower level health facilities)	52 (All government lower level health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56 (All lower level healthy facilities)	99 (All villages)	56 (All government lower level health facilities)
Number of outpatients that visited the Govt. health facilities.	84000 (All government lower level health facilities)	32544 (All government lower level health facilities)	84000 (All government lower level health facilities)
No.of trained health related training sessions held.	16 (Gombe hospital and other training areas)	4 (All health centres in the district)	16 (Gombe hospital and other training areas)
Number of trained health workers in health centers	59 (All health centres in the district)	32 (All health centres in the district)	59 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	8000 (All lower level healthy facilities)	5333 (All lower level healthy facilities)	8000 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	2630 (All lower level healthy facilities)	878 (All government lower level health facilities)	2630 (All government lower level health facilities)
Non Standard Outputs:	Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done.		Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,491</b>	<i>Non Wage Rec't:</i>	20,509	<i>Non Wage Rec't:</i>	35,491
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,491</b>	<b>Total</b>	<b>20,509</b>	<b>Total</b>	<b>35,491</b>

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

No of staff houses constructed	1 (Bulo HCIII, construction of placenta pit and installation of solar panel)	1 (Bulo staff house constructed at Bulo health centre III)	1 (Renovation and expansion of Kyabadaza health centre III)
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## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	construction of placenta pit at Kyabandaza health centre III		Staff pit latrine constructed at Kirokola health centre	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,692</b>	<i>Domestic Dev't</i>	35,071
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,692</b>	<b>Total</b>	<b>35,071</b>
			<b>Total</b>	<b>46,694</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	623 (All UPE schools)	652 (KIBIBI C.O.U LWERE P/S	623 (In 68 UPE Schools:)
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Bugobango C.O.U  
Gombe UMEA  
Nsozibbirye UMEA  
Wamala Foundation  
Mabanda C.O.U  
Simba Islamic  
Kawami C.O.U  
Kayenje C.O.U  
Gwatiro C.O.U  
Kibibi UMEA  
Kitimba UMEA  
Bulugu C/s  
Nkokooma C/s  
Kinoni UMEA  
Butawuka UMEA  
Lwamasaka UMEA  
Ssempiira C.O.U  
Lugoye UMEA  
Kasoso C/S  
Ntolomwe UMEA  
Butalunga C/S  
Kikunyu Modern  
Kisununu C/S  
Nawango C.O.U  
Buyenga Quran  
Saad Ssenene  
Bulo UMEA  
Makulungo UMEA  
Kayenje C/S  
Bule UMEA  
Mitwetwe Muslim  
Lugala C.O.U  
Lugala C/S  
Bujjumba p/s  
Mayungwe C/S  
Bunyene UMEA  
Waduduma P/s  
St. Andrews Simba P/s  
Kamugombwa C/s  
Mabanda C/S

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## Workplan Outputs

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

### 6. Education

Mabanda Islamic  
 Seeta Bweya Muslim P/s  
 Kawami C/s  
 Kitagobwa UMEA  
 Mavugera UMEA  
 Kwezi UMEA  
 Budde UMEA  
 Bulo C/S  
 Kabasanda UMEA  
 Bwebukya UMEA  
 Kakubo Muslim  
 Butende UMEA  
 Kiwala UMEA  
 Kitagobwa C/S  
 Gwatiiro C/s  
 Mpanga Muslim  
 Ssenyomo P/S  
 Nakatoke UMEA  
 Bukesa C/S  
 Kaggulwe P/S  
 Lukalu UMEA  
 Bwetyaba UMEA  
 Kyerima UMEA  
 St Joseph Kikunyu P/s  
 Katabira C.O.U  
 Kibugga C/S)

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## Workplan Outputs

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

### 6. Education

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

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

### 6. Education

		Nakatoke UMEA Bukesa C/S Kaggulwe P/S Lukalu UMEA Bwetyaba UMEA Kyerima UMEA St Joseph Kikunyu P/s Katabira C.O.U Kibugga C/S)	
Non Standard Outputs:	400 teacher cases for confirmation to be submitted to CAO		
	18 teachers to be promoted under the Teachers Scheme of Service to Senior Education Assistant II		
	Atleast 60 vacancies of teachers for recruitment to be submitted to CAO		
	623 teachers to be appraised		
	149 filled EMIS Forms from 68 UPE and 81 private schools to be submitted to MoES		
	Atleast 40 cases of promotions (30 head teachers and 10 deputies) to be submitted to CAO		
	School based functions to be attended at least once in the 68 UPE schools (functions include sports days, open days, fundraisings etc)		
	<i>Wage Rec't:</i> <b>2,480,701</b>	<i>Wage Rec't:</i> 2,428,455	<i>Wage Rec't:</i> 2,899,842
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 5,767	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 1,311	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 2,480,701</b>	<b>Total 2,435,532</b>	<b>Total 2,899,842</b>

#### 2. Lower Level Services

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

No. of student drop-outs	500 (All UPE institutions)	500 (Both private and UPE schools)	500 (All UPE institutions)
No. of Students passing in grade one	1200 (156 private and Government schools)	1200 (156 private and UPE schools)	1200 (156 private and Government schools)

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## Workplan Outputs

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

### 6. Education

No. of pupils enrolled in UPE	23628 (Pupils in 68 UPE Schools:	23628 (ALL UPE schools)	23628 (All UPE schools in the district)
	<p>KIBIBI SUB COUNTY            Simba PS, Simba Islamic, Mitwetwe Parents, Bwebukya UMEA, Kwezi UMEA, Kinoni PS, Katabila Parents, Mabanda CS, Mabanda CU, Bujumba PS, Kibibi CU, Kibibi UMEA, Lugoye UMEA &amp; Mabanda UMEA</p> <p>GOMBE TC            Saadi Senene PS, Kayenje CS, Ntolomwe UMEA, Ssempira Memorial, Kayenje CU, Gombe UMEA, Ssenyomo PS, Ntolomwe UMEA</p> <p>NGANDO SUB COUNTY            Kiwaala UMEA, Butalunga PS, Kitagobwa CS, Bwetyaba UMEA, Bukesa CS, Bugobango CU, Wamala Foundation, Butende UMEA</p> <p>BUDDE SUB COUNTY            Gwatilo CU, Lugal CU, Bunyenye UMEA, Budde UMEA, Makulungo UMEA, Lugala CS, Kibugga CS</p> <p>BULO SUB COUNTY            Mayungwe CU, Kyelima UMEA, Kasoso PS, Bulo CS, Butawuka UMEA, Bule UMEA, Nkokoma PS, Nawango CU, Waduduma PS, Bulo UMEA, Nakatooke UMEA</p> <p>KALAMBA SUB COUNTY            Lukalu UMEA, Kawami CS, Kitimba PS, Lwere PS, Seeta Bweya PS, Kagulwe PS, Bulugu PS, Kikunyu CS, Kamugombwa PS, Kisununu PS, Kanasanda, Kawami CU Nsozi Birye PS, Kakubo UMEA, Mpanga Muslim, Kikunyu Modern, Buyenga UMEA, Lwamasaka UMEA, Kitagobwa UMEA, Mavugera UMEA)</p>		
No. of pupils sitting PLE	3000 (All private and UPE schools)	2760 (All private and UPE schools)	3000 (All private and UPE schools)

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## Workplan Outputs

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

### 6. Education

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>211,641</b>	<i>Non Wage Rec't:</i>	211,612	<i>Non Wage Rec't:</i>	170,315
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>211,641</b>	<b>Total</b>	<b>211,612</b>	<b>Total</b>	<b>170,315</b>

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

Non Standard Outputs:

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

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (2 classroom blocks in Bugobango in Ngando subcounty, 2 classroom block in Bule UMEA in Bulu subcounty, 2 classroom block in Lwere C/S in Kalamba subcounty, 2 classroom block in Kwezi C/S in Kibibi and 2 classroom block in Ntolomwe UMEA Gombe T/C)	12 (2 classroom blocks in Bugobango in Ngando subcounty, 2 classroom block in Bule UMEA in Bulu subcounty, 2 classroom block in Lwere C/S in Kalamba subcounty, 2 classroom block in Kwezi C/S in Kibibi and 2 classroom block in Ntolomwe UMEA Gombe T/C)	6 (2 classroom blocks constructed at Wamala Foundation in Ngando subcounty, Katabira Parents in Gombe and Mayungwe P/S in Bulu subcounty)
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No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	13 (N/A)	0 (No classroom will be rehabilitated)
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Non Standard Outputs: N/A  
Payment of arrears from the previous contractors in the last financial year

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>256,561</b>	<i>Domestic Dev't</i>	172,427	<i>Domestic Dev't</i>	210,652
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>256,561</b>	<b>Total</b>	<b>172,427</b>	<b>Total</b>	<b>210,652</b>

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

No. of primary schools receiving furniture	8 (Supply of 83 desks in Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)	0 (N/A)	8 (Supply of 83 desks in Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)
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# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:

Provision of staff room chairs to Lukalu secondary 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,840	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,840</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	100 (All USE schools)	516 (ALL USE schools)	170 (All USE schools)
No. of students passing O level	400 (All secondary schools in the district)	0 (No information available)	400 (All secondary schools in the district)
No. of students sitting O level	3000 (both private and government secondary schools)	0 (not planned in this quarter)	3000 (both private and government secondary schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	2,425,131	<i>Wage Rec't:</i>	2,425,131	<i>Wage Rec't:</i>	2,635,647
<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
<b>Total</b>	<b>2,425,131</b>	<b>Total</b>	<b>2,425,131</b>	<b>Total</b>	<b>2,635,647</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	34672 (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.petres mayungwe ss)	34672 (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.petres mayungwe ss)	34672 (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.petres mayungwe ss)
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Non Standard Outputs:

Disbursing USE funds to 16 secondary schools ie Budde ss,Butawuka ss,cadinal wamaala ss,kagulwe ss, Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi muslim, kitagobwa ss, lukalu ss,luutu ss,Nakatooke high,Ntanda college, sayidinan Abubaker,mayungwe ss,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	962,103	<i>Non Wage Rec't:</i>	962,103	<i>Non Wage Rec't:</i>	978,846
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>962,103</b>	<b>Total</b>	<b>962,103</b>	<b>Total</b>	<b>978,846</b>

#### Function: Skills Development



# Vote: 608 Butambala District

## Workplan Outputs

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

### 6. Education

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	208 (Kabasanda Technical Institute)	208 (Kabasanda technical institute)	203 (Kabasanda technical institute)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	28 (Kabasanda technical institute)	32 (Kabasanda technical institute)
Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>253,269</b>	<i>Wage Rec't:</i> 201,943	<i>Wage Rec't:</i> 263,400
	<i>Non Wage Rec't:</i> <b>175,122</b>	<i>Non Wage Rec't:</i> 175,122	<i>Non Wage Rec't:</i> 171,899
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 428,391</b>	<b>Total 377,065</b>	<b>Total 435,299</b>

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

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Payment of salary to education staff, scholaships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS held.		scholaships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS done
	<i>Wage Rec't:</i> <b>50,166</b>	<i>Wage Rec't:</i> 22,077	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 1,410	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 53,166</b>	<b>Total 23,487</b>	<b>Total 1,000</b>

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

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

## Workplan Outputs

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

### 6. Education

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

# Vote: 608 Butambala District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	55.Kakonge Model	55.Kakonge Model		
	56.Seeta Bweya Pre- Primary	56.Seeta Bweya Pre- Primary		
	57.Buyenga Madras Nursery & Primary School	57.Buyenga Madras Nursery & Primary School		
	58.Joy Day Care and Nursery	58.Joy Day Care and Nursery		
	59.Iqra Quran Nursery School	59.Iqra Quran Nursery School		
	60.Saidinah Ali Kirokola	60.Saidinah Ali Kirokola		
	61.Bright Academy Nursery School	61.Bright Academy Nursery School		
	62.New Hope Orphans	62.New Hope Orphans		
	63.Top Care Junior School Senene	63.Top Care Junior School Senene		
	64.Sam & Deborah	64.Sam & Deborah		
	65.Kibuga Model	65.Kibuga Model		
	66.High Way Bivamuntuyo	66.High Way Bivamuntuyo		
	67.Gombe Junior	67.Gombe Junior		
	68.Kibibi Premier	68.Kibibi Premier		
	69.Mabanda Wisdom	69.Mabanda Wisdom		
	70.New Hope Orphanage	70.New Hope Orphanage		
	71.St. Lawrence Kibuga	71.St. Lawrence Kibuga		
	72.Tusubira Education Centre	72.Tusubira Education Centre		
	73.Saidinah Umar	73.Saidinah Umar		
	74.Gadafi Quran	74.Gadafi Quran		
	75.Happy Parents	75.Happy Parents		
	76.Emiti Emito Infant & Primary	76.Emiti Emito Infant & Primary		
	77.Gombe Preparatory	77.Gombe Preparatory		
	78.Gombe Standard	78.Gombe Standard		
	79.Kibibi Model	79.Kibibi Model		
	80.Namilyango Wisdom	80.Namilyango Wisdom		
	81.Mulangira Memorial	81.Mulangira Memorial		
	82.Gwatiiro Junior	82.Gwatiiro Junior		
	83.St. Peters Foundation	83.St. Peters Foundation		
	84.Jesus Cares)	84.Jesus Cares)		
No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	16 (All government secondary schools in Butambala district)	34 (All government secondary schools in Butambala district)	
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	1 (kabasada technical institute)	
No. of inspection reports provided to Council	4 (district headquarters)	4 (district headquarters)	4 (district headquarters)	
Non Standard Outputs:			Early childhood development centres monitored, Education committees put in place and school committees put in place	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,723</b>	<i>Non Wage Rec't:</i>	37,951
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,723</b>	<b>Total</b>	<b>37,951</b>
			<b>Total</b>	<b>18,312</b>

### Output: Sports Development services

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

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,001	Non Wage Rec't:	800	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,001</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>1,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda school of deaf)	1 (Kabasanda school of deaf)
No. of children accessing SNE facilities	300 (Kibibi, Ngando and Bulu)	100 (Kabasanda school of deaf)	300 (Kibibi, Ngando and Bulu)
Non Standard Outputs:	organise training workshops for SNE pupils ,parents and teachers		organise training workshops for SNE pupils ,parents and teachers
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to staff, Supervision and monitoring of road fund projects		Salaries paid to staff, Supervision and monitoring of road fund projects
Wage Rec't:	65,046	Wage Rec't:	26,956
Non Wage Rec't:	5,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	134
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>70,046</b>	<b>Total</b>	<b>27,090</b>

##### 2. Lower Level Services

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

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

#### Output: Urban Roads Resealing

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

## Workplan Outputs

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

### 7a. Roads and Engineering

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

Non Standard Outputs:

<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>	60,961
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,961</b>

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

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (No roads were constructed)	0 (N/A)
Length in Km. of rural roads rehabilitated	144 (144.6km of roads to be routinely maintained and 14 km of roads to be periodically maintained)	63 (routine maintenance done on Namilyago segabi 11km , Buluungu - Bugavu road 11km and Bulugu-Mugalulu road 6km)	144 (Gombe-Kinoni 3km, Kagolo-Ndibilungu 12km, Bulu-Kabasuma 2.5km, Kabalamba-Gombe 3km, Busoolo-Kibibi 3km, Namilyango-Ssegabi 8km, Bulungu-Mugojja 6.5km, Kitagombwa-wamala 7km, Lwamasaka-Lwagiri 13km, Muyanga-Bulu 3.5km, Lugala-Kajoolo 3.1km, Kalenge-Mayombwa 3.4km, Kasalaba-Gomba boarder 4.5km, Katabira-Muduse-Lugoye 6.2km, Gwatiro-Kidinda-makulungo 7km, Kikunyu-Buyenga 4.5km, Butawuka-Waduduma 8.5km, Kalenge-Bujumba 3.4km, Kidinda-Makulungo 7km, Bulungu-Muyobonzi-Ggavu 11km, Kalamba-Nsozibirye 2km, Senge-Nsozibirye 11km, Kibibi- butaaka 2km, Wamala-Kanyogoga 8km, Bugobango-simbula 2.5km, Bulu-Bugobango 9km)

Non Standard Outputs:

<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>	208,644	<i>Domestic Dev't</i>	150,289	<i>Domestic Dev't</i>	194,427
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>208,644</b>	<b>Total</b>	<b>150,289</b>	<b>Total</b>	<b>194,427</b>

**Function: District Engineering Services**

# Vote: 608 Butambala District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 3. Capital Purchases

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

Non Standard Outputs:

Engineering and Design Studies and Plans for the district administrative block drawn

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:

Wages of CDO paid, Operation and Administrative costs done fuel for operation of the district office and O&M of vehicles, training of extension staff meeting on basic sustainability methods held,

Wages for CDO paid, maintenance of motorcycle done and submission of reports to the ministry done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,700	<i>Domestic Dev't</i>	25,371	<i>Domestic Dev't</i>	14,985
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,700</b>	<b>Total</b>	<b>25,371</b>	<b>Total</b>	<b>14,985</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	9 (district headquarters)	4 (District headquarters)
No. of sources tested for water quality	6 (All the six new sources that will be constructed)	16 (All sources in the district)	16 (All the new sources that will be constructed)
No. of water points tested for quality	23 (New sources that will be identified)	16 (Mabanda, katende, kiziko, kabalamba identified) in kibibi s/ty bukesa, kitagobwa, lugali, butende in ngando s/ty bukandaganyi, kabasanda, kitimba, ns ozibirye in kalamba gwatiro, lugala in budde s/ty. Katende, bulugu, kasana buyenga, bulawa in kalamba scty. Kikumbo, kinoni in kibibi scty masakwa, kiyonsa, kajolo in budde scty kyerima, nawango, nakatooke kito in bulo scty wamala, kizaama, lwezo in ngando sub country mpanga, ntenga in kalamba.)	17 (New sources that will be identified)

# Vote: 608 Butambala District

## Workplan Outputs

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

### 7b. Water

No. of supervision visits during and after construction	35 (Areas were water facilities sources will be constructed.)	12 (Mabanda and Katende S/C)	38 (Areas were water facilities sources will be constructed.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (N/A)	4 (Churches, subcounty administration blocks and subcounty headquarters)
Non Standard Outputs:			Data on water sources collected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,937	<i>Domestic Dev't</i> 45,450	<i>Domestic Dev't</i> 27,056
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,937	<b>Total</b> 45,450	<b>Total</b> 27,056

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	6 (kibibi,bukandaganyi in kalamba,butajja in budde,butende in ngando,mayungwe in bulo,bulugu in kalamba)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	42 (Districtwide)	43 (All subcounties)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	80 (Districtwide)	45 (All subcounties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	16 (All subcounties)	5 (all subcounties)
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> 2,268	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 2,268	<b>Total</b> 0

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

No. Of Water User Committee members trained	322 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando sub countie.)	0 (no output planned this quarter)	322 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando sub countie.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (no output planned this quarter)	2 (District headquarters)
No. of water user committees formed.	46 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees all subcounties and one town trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2012/2013)	19 (atotal of 308 people were trained as water user committees in council)	46 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)

# Vote: 608 Butambala District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio shows on Kaboozi Kubiri)	0 (no output planned this quarter)	6 (Radio shows on Kaboozi Kubiri)	
No. of water and Sanitation promotional events undertaken	1 (all households in the catchment area)	8 (Follow up on the triggered communities all subcounties)	1 (all households in the catchment area)	
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation		Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 19,998	<i>Non Wage Rec't:</i> 23,000	
	<i>Domestic Dev't</i> 33,978	<i>Domestic Dev't</i> 6,675	<i>Domestic Dev't</i> 4,328	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 53,978	<b>Total</b> 26,673	<b>Total</b> 27,328	

### 3. Capital Purchases

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

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

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	22 (12 motorised shallow wells and 10 hand dug shallow wells)	16 (16 shallow wells constructed at Lwamasaka in Ngando, Kinoni Umea in Kibibi, Bulawa in Kalamba, kizaama in Ngando, Lwezo in Ngando Wabinyira in Bulu, Kaitale in Kitimba-Kalamba, Kaalo in Bulu, Bwetamizza in Kibibi and Ntura in Budde. 6 motorised shallow wells constructed at Mbili, Mabanda, Muyinga, Twaha, Kibibi moslem and st Kizito)	8 (8 hand dug shallow wells)	
Non Standard Outputs:	Rentention on the water sources 18 harvesting tanks in all parishes, purchase of motor cycle		5 harvesting tanks in all parishes	Rentention funds paid



# Vote: 608 Butambala District

## Workplan Outputs

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

### 7b. Water

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	161,752	Domestic Dev't	99,343	Domestic Dev't	64,305
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>161,752</b>	<b>Total</b>	<b>99,343</b>	<b>Total</b>	<b>64,305</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Kasozi in ngando and Butawuko in Bulo)	0 (N/A)	5 (Lusajja in Budde parish budde subcounty, Butaaka in Kibibi parish Kibibi subcounty, Bukandaganyi, kitimba parish in Kalamba, Bwetyaba, kasozi parish in Ngando subcounty and in Butawuka in Butawuka parish in Butawuka subcounty)
No. of deep boreholes rehabilitated	8 (selected boreholes)	8 (Kalamba and Bulo)	6 (Districtwide)

#### 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	58,800	Domestic Dev't	12,887	Domestic Dev't	118,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>58,800</b>	<b>Total</b>	<b>12,887</b>	<b>Total</b>	<b>118,200</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Kabasanda water scheme redesigned		

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	28,000	Domestic Dev't	21,954	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>21,954</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	0	0 (N/A)	0		
No. of new connections	0	0 (N/A)	0		
Length of pipe network extended (m)	0	0 (N/A)	0		
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:	18,000

# Vote: 608 Butambala District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced		Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	
	<i>Wage Rec't:</i>	<b>59,678</b>	<i>Wage Rec't:</i>	37,068
	<i>Non Wage Rec't:</i>	<b>1,898</b>	<i>Non Wage Rec't:</i>	753
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>61,576</b>	<b>Total</b>	<b>37,821</b>

#### Output: Tree Planting and Afforestation

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

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

No. of community members trained (Men and Women) in forestry management	300 (Kalamba, Budde and Ngando)	0 (N/A)		300 (Kalamba, Budde and Ngando)
No. of Agro forestry Demonstrations	1 (District headquarters)	0 (N/A)		1 (District headquarters)
Non Standard Outputs:				Sensitization in alternative uses of forests

# Vote: 608 Butambala District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	3 (10 Routine patrols done in Kalamba Subcounty)	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account		Revenue collected from all licenced forest products in the district and banked on the district account
<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>	2,061
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,061</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Gombe Town Council, Kalamba, 0 (N/A) Kibibi, Budde, Bulu and Ngando Subcounties)		6 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulu and Ngando Subcounties)
Non Standard Outputs:	Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands		Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands
	Communities living near wetlands trained in wetland Edge gardening		
	6 Sensitization meetings on wetland conservation done in the whole district and 6 reports produced		
	6 Wetland Inventory exercises done in the district and 6 reports produced.		
	6 Chairpersons of Local Environmental Committees from 6 subcounties trained on wetland management at District Headquarter.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	3,462
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,462</b>

# Vote: 608 Butambala District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (All subcounties (Ngando, Bulu, Kibibi, Budde, Kalamba) and Gombe Town Council)	0 (N/A)	6 (All subcounties (Ngando, Bulu, Kibibi, Budde, Kalamba) and Gombe Town Council)
Non Standard Outputs:			
	<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
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

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

No. of monitoring and compliance surveys undertaken	6 (District headquarters and all 5 subcounties and Town Council)	0 (N/A)	()
Non Standard Outputs:	All proposed projects screened for their environmental impacts and identification of their mitigation measures.		
	Monitoring of screened projects to ascertain their environmental management commitments		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 790	<b>Total</b> 0

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (No land disputes will be solved)	0 (N/A)	0 ()
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> 900	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 900	<b>Total</b> 0

#### Output: Infrastructure Planning

# Vote: 608 Butambala District

## Workplan Outputs

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

### 8. Natural Resources

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

Development controls in Bulo and Kibibi Subcounties

Field Patrols and Site Inspections

Formation of 1 District Physical Planning Committee

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

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

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs: Purchasing Land for the construction of district offices

Land purchased for the construction of district offices

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs: community mobilization and sensitization meetings held in all subcounties. Support supervision and monitoring carried out in all subcounties

community mobilised Wages paid

# Vote: 608 Butambala District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
<b>9. Community Based Services</b>						
	<i>Wage Rec't:</i>	<b>35,109</b>	<i>Wage Rec't:</i>	42,451	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,976</b>	<i>Non Wage Rec't:</i>	642	<i>Non Wage Rec't:</i>	2,997
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,085</b>	<b>Total</b>	<b>43,093</b>	<b>Total</b>	<b>2,997</b>
<b>Output: Probation and Welfare Support</b>						
No. of children settled	40 (District wide)		0 (no activity done)		40 (Settling in 40 children District wide)	
Non Standard Outputs:	OVC service providers in the mapped				World child day celebrated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,342</b>	<i>Non Wage Rec't:</i>	1,420	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>4,658</b>	<i>Donor Dev't</i>	4,658	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>6,078</b>	<b>Total</b>	<b>2,000</b>
<b>Output: Community Development Services (HLG)</b>						
No. of Active Community Development Workers	6 (district level)		6 (all subcounties and one town council)		6 (district level)	
Non Standard Outputs:	Training technical staff in CBMIS skills iv. Supervise, coordinate and register 100CBOs and 10 NGOs vi. Sensitise urban Communities poverty alleviation				Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,962</b>	<i>Non Wage Rec't:</i>	1,461	<i>Non Wage Rec't:</i>	1,461
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,962</b>	<b>Total</b>	<b>1,461</b>	<b>Total</b>	<b>1,461</b>
<b>Output: Adult Learning</b>						
No. FAL Learners Trained	370 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)		76 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)		370 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning				6 Subcounty level mobilisation and sensitization workshops on Adult learning	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,753</b>	<i>Non Wage Rec't:</i>	5,646	<i>Non Wage Rec't:</i>	5,753
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,753</b>	<b>Total</b>	<b>5,646</b>	<b>Total</b>	<b>5,753</b>
<b>Output: Gender Mainstreaming</b>						
Non Standard Outputs:	Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA				Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000

# Vote: 608 Butambala District

## Workplan Outputs

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

### 9. Community Based Services

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

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	0 (N/A)	40 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)
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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>	5,248
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,248</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	7 (District and all subcounties)	1 (district youth council held)	6 (District and all subcounties)
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Non Standard Outputs:

Youth trained in enterprise selection	Quarterly district youth executive committee meeting held	Youth trained in enterprise selection	Quarterly district youth executive committee meeting held
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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>	3,663	<i>Non Wage Rec't:</i>	6,734	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,663</b>	<b>Total</b>	<b>6,734</b>	<b>Total</b>	<b>1,000</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	2 (Budde and kalamba)
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Non Standard Outputs:

PWDs mapped out, quarterly district council meetings held, special grants extended to PWD groups	Quarterly district council meetings held, special grants extended to PWD groups
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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>	10,614	<i>Non Wage Rec't:</i>	8,813	<i>Non Wage Rec't:</i>	10,955
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,614</b>	<b>Total</b>	<b>8,813</b>	<b>Total</b>	<b>10,955</b>

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

No. of women councils supported	7 (District and all subcounties)	1 (District headquarters)	()
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Non Standard Outputs:

Financial support disbursed to women groups
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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>	5,919	<i>Non Wage Rec't:</i>	4,929	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,919</b>	<b>Total</b>	<b>4,929</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

# Vote: 608 Butambala District

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:

Payment of salaries	Internal assement held quarterly workplans prepared	Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done
<i>Wage Rec't:</i>	<b>30,112</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 6,940
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<b>Total</b>	<b>32,112</b>	<b>Total</b> <b>6,940</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (District headquarters)	2 (Statistician and district planner)	2 (District headquarters)
No of Minutes of TPC meetings	12 (District headquarter)	12 (District headquarter)	12 (District headquarter)
No of minutes of Council meetings with relevant resolutions	6 (District headquarter)	6 (District headquarters)	6 (District headquarter)
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,331	<i>Non Wage Rec't:</i> 1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>2,000</b>	<b>Total</b> <b>1,331</b>	<b>Total</b> <b>1,000</b>

#### Output: Statistical data collection

Non Standard Outputs:

data collected for all sectors of the district.	data collected for all sectors of the district.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 1,010	<i>Non Wage Rec't:</i> 2,406
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>1,000</b>	<b>Total</b> <b>1,010</b>	<b>Total</b> <b>2,406</b>



# Vote: 608 Butambala District

## Workplan Outputs

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

### 10. Planning

#### Output: Demographic data collection

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

#### Output: Project Formulation

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

#### Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held		G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	7,243
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,736
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>8,979</b>

#### Output: Management Information Systems

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

#### Output: Operational Planning

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

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

# Vote: 608 Butambala District

## Workplan Outputs

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

### 10. Planning

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

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

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

Non Standard Outputs:			2 laptops procure for CAO's office and Natural resource department	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	wages paid, Project monitored and supervised, payroll verified		Project monitored and supervised, payroll verified	
	<i>Wage Rec't:</i>	25,884	<i>Wage Rec't:</i>	7,701
	<i>Non Wage Rec't:</i>	5,515	<i>Non Wage Rec't:</i>	611
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,399</b>	<b>Total</b>	<b>8,312</b>

##### Output: Internal Audit

No. of Internal Department Audits	4 (all government programs and departments)	4 (all government programs and departments)	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (District Executive Committee)	15/07/2013 (District Executive Committee)	15/07/2014 (District Executive Committee)
Non Standard Outputs:			

# Vote: 608 Butambala District

## Workplan Outputs

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

### 11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,939	<i>Non Wage Rec't:</i>	3,863	<i>Non Wage Rec't:</i>	7,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,939</b>	<b>Total</b>	<b>3,863</b>	<b>Total</b>	<b>7,700</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,700</b>

<i>Wage Rec't:</i>	7,099,466	<i>Wage Rec't:</i>	6,800,105	<i>Wage Rec't:</i>	8,262,804
<i>Non Wage Rec't:</i>	2,140,027	<i>Non Wage Rec't:</i>	2,284,552	<i>Non Wage Rec't:</i>	2,127,131
<i>Domestic Dev't</i>	1,627,760	<i>Domestic Dev't</i>	1,212,033	<i>Domestic Dev't</i>	1,721,352
<i>Donor Dev't</i>	156,658	<i>Donor Dev't</i>	32,394	<i>Donor Dev't</i>	87,000
<b>Total</b>	<b>11,023,910</b>	<b>Total</b>	<b>10,329,084</b>	<b>Total</b>	<b>12,198,287</b>

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b><i>1a. Administration</i></b>		
<b><i>Function: District and Urban Administration</i></b>		
<b><i>1. Higher LG Services</i></b>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>Payment of salaries, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done</b>	
	<i>Allowances</i>	4,000
	<i>Computer Supplies and IT Services</i>	1,366
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Bank Charges and other Bank related costs</i>	500
	<i>Rent - Produced Assets to private entities</i>	8,000
	<i>Electricity</i>	2,500
	<i>Travel Inland</i>	2,000
	<i>Travel Abroad</i>	2,000
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Maintenance - Vehicles</i>	3,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,366
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>26,366</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	<b>Salaries of employees paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers</b>	
	<i>General Staff Salaries</i>	711,964
	<i>Computer Supplies and IT Services</i>	2,424
	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	<i>Travel Inland</i>	4,000
	<i>Wage Rec't:</i>	711,964
	<i>Non Wage Rec't:</i>	10,424
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>722,388</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	<b>5 (Career Development: Certificate in Computer applications administrative law course Generic training: Training on Basic human resource management, Induction of new staff and training of HIV/AIDS prevention and care Discretionary training: Training in revenue mobilisation, legislation, team building in HR management, performance management, Training Heads of Departments and councillors in HIV/AIDS)</b>	11,000
Availability and implementation of LG capacity building policy and plan	<b>Yes (District headquarters)</b>	
Non Standard Outputs:	<b>Career Needs assessment done and capacity Building plan prepared</b>	
	<i>Wage Rec't:</i>	0

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

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

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

%age of LG establish posts filled	65 (District headquarters)	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	10,112
Non Standard Outputs:	All government programs monitored and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,112
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,112</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held,	<i>Books, Periodicals and Newspapers</i>	590
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,590</b>

#### Output: Information collection and management

Non Standard Outputs:	District website updated, District information disseminated analysed and facilitated, District events covered, CAO advised on press matters, District radio and TV programmes coordinated, District databank and website maintained, departmental reports and plans prepared	<i>Advertising and Public Relations</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	600
		<i>Computer Supplies and IT Services</i>	500
		<i>Travel Inland</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0	<i>Non-Residential Buildings</i>	300,000
No. of administrative buildings constructed	1 (District offices constructed at Gombi town council)		
No. of solar panels purchased and installed	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	300,000
		<i>Donor Dev't</i>	0

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# Vote: 608 Butambala District

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## Workplan Details

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

***1a. Administration***

***Total***     **300,000**

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	711,964
		<i>Non Wage Rec't:</i>	53,492
		<i>Domestic Dev't</i>	311,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,076,456</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	30/07/13 (Ministry of Finance and other line ministries)	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
Non Standard Outputs:	salaries paid, releases from the ministry picked, motor vehicle serviced continous professional development held,	<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	89197 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Value of LG service tax collection	20000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	<i>Bank Charges and other Bank related costs</i>	1,000
Value of Hotel Tax Collected	0 (No hotels in the district)	<i>General Supply of Goods and Services</i>	2,001
		<i>Travel Inland</i>	2,734
Non Standard Outputs:	Revenue assesment done in all subcounties, Revenue collectors mentored in spot checking of revenue collection books	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,735
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,735</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-August 2013 (District headquarters)	<i>Computer Supplies and IT Services</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
Date for presenting draft Budget and Annual workplan to the Council	15-June 2013 (District headquarters)	<i>Information and Communications Technology</i>	1,000
		<i>Travel Inland</i>	2,000
Non Standard Outputs:		<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

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

		<i>Total</i>	<b>10,000</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	<i>Printing, Stationery, Photocopying and Binding</i>	1,775
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,775
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,775</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30- Sept-2013 (district headquarters and Office of the auditor General)	<i>Travel Inland</i>	3,000
Non Standard Outputs:	staff trained in accounting procedures	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>



# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,510
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,510</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Wages of staff paid, public days organised, capacity building sessions for councillors done, monitoring of government programs done, consultations from the central government done	<i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Incapacity, death benefits and and funeral expenses</i>	2,200 301 1,000 2,000 1,500 3,000 1,000 4,860 9,000 6,435 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 32,296 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 32,296	

#### Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written	<i>Advertising and Public Relations</i> <i>Travel Inland</i>	7,000 3,640
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,640 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 10,640	

#### Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	<i>Retrenchment costs</i> <i>DSC Chair's Salaries</i>	29,795 23,400
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# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	29,795
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,195</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	12 (district headquarters)	<i>Allowances</i>	6,000
		<i>Licenses</i>	3,166
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)		
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,166
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,166</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	<i>Allowances</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of Auditor Generals queries reviewed per LG	4 ( Audit recommendations prepared and submitted to council)	<i>Travel Inland</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	6 District Council and 12 executive meetings conducted	<i>Allowances</i>	24,000
	Oversee/facilitate 5 Executive members and District Speaker to monitor government	<i>Salary and Gratuity for LG elected Political Leaders</i>	107,640
	Special Committee reports on council affairs, Lower local chairpersons paid	<i>General Supply of Goods and Services</i>	800
	2 portraits purchases, 1 wall clock and 3 gowns	<i>Travel Inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	107,640
		<i>Non Wage Rec't:</i>	38,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>146,440</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	6 committee meetings held and reports submitted to council	<i>Allowances</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0

# Vote: 608 Butambala District

## Workplan Details

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

### 3. Statutory Bodies

*Donor Dev't* 0  
***Total*** **12,000**

#### 3. Capital Purchases

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

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

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	131,040
	<i>Non Wage Rec't:</i>	140,697
	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>274,237</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	<i>General Staff Salaries</i>	138,435
		<i>Workshops and Seminars</i>	5,643
		<i>Medical and Agricultural supplies</i>	27,000
		<i>Wage Rec't:</i>	138,435
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,643
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>171,078</b>

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

No. of technologies distributed by farmer type	45 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:		<i>Special Meals and Drinks</i>	1,541
		<i>Information and Communications Technology</i>	4,000
		<i>Consultancy Services- Short-term</i>	5,000
		<i>Travel Inland</i>	9,000
		<i>Maintenance - Vehicles</i>	7,459
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	<i>LG Conditional grants(capital)</i>	344,006
No. of farmer advisory demonstration workshops	30 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)		
No. of farmers accessing advisory services	6140 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)		
No. of farmers receiving Agriculture inputs	50 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)		
Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	344,006

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>344,006</b>
<b>Function: District Production Services</b>			
<i>1. Higher LG Services</i>			
<b>Output: District Production Management Services</b>			
Non Standard Outputs:	Supervisory visits carried out	<i>Travel Inland</i>	2,800
	motorcycles serviced. Monitoring and evaluation of projects	<i>Fuel, Lubricants and Oils</i>	2,820
	Payment of salaries to production staff	<i>Agricultural Extension wage</i>	28,550
		<i>Wage Rec't:</i>	28,550
		<i>Non Wage Rec't:</i>	5,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,170</b>
<b>Output: Crop disease control and marketing</b>			
No. of Plant marketing facilities constructed	0 (N/A)	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council	<i>Medical and Agricultural supplies</i>	2,500
		<i>General Supply of Goods and Services</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,500</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	2136 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	<i>Validation of old Pensioners</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	700
No of livestock by types using dips constructed	0 (N/A)	<i>General Supply of Goods and Services</i>	1,000
No. of livestock vaccinated	12000 (In all subcounties and Gombe town council)	<i>Travel Inland</i>	10,448
		<i>Fuel, Lubricants and Oils</i>	2,800
Non Standard Outputs:	5 bucket spray pumps purchased, vaccine refrigerator purchased, 240 disease surviallance and investigations carried out. 100 stray dogs/cats destroyed.	<i>Maintenance Other</i>	827
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,775
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,775</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	6000 (Gombe T/C, Kalamba, Ngando and Bulu)	<i>Classified Expenditure</i>	5,300
No. of fish ponds stocked	6 (6000 fingerlings stocked in Ngando, Gombe Town Council Bulu and Kalamba)		

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

No. of fish ponds  
constructed and maintained

0 (N/A)

Non Standard Outputs: 767kg of fish feed meal supplied to the six ponds

*Wage Rec't:* 0  
*Non Wage Rec't:* 5,300  
*Domestic Dev't* 0  
*Donor Dev't* 0  
***Total* 5,300**

#### Output: Vermin control services

No. of parishes receiving  
anti-vermin services

15 (Kibibi, Ngando and Bulo)

*General Supply of Goods and Services*

3,000

Number of anti vermin  
operations executed  
quarterly

4 (Kibibi, bulo and Ngando)

Non Standard Outputs: support the existing ampiaries. Trap monitoring

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

#### 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

4 (District wide)

*Travel Inland*

1,856

No of businesses issued  
with trade licenses

16 (Districtwide)

No of awareness radio  
shows participated in

4 (Radio talk shows)

No of businesses inspected  
for compliance to the law

16 (District wide)

Non Standard Outputs: Mobilisation of SACCOS

*Wage Rec't:* 0  
*Non Wage Rec't:* 1,856  
*Domestic Dev't* 0  
*Donor Dev't* 0  
***Total* 1,856**

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	166,985
	<i>Non Wage Rec't:</i>	37,051
	<i>Domestic Dev't</i>	416,649
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>620,685</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Payment of wages for health workers and top up for health workers. Support supervision done, community outreach: done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	<i>Allowances</i> <i>District PHC wage</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	15,000 1,328,732 2,000 2,000
		<i>Wage Rec't:</i>	1,328,732
		<i>Non Wage Rec't:</i>	19,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,347,732</b>

##### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Gombe hospital)	LG Conditional grants(current)	218,634
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)		
%age of approved posts filled with trained health workers	59 (All health centres)		
Number of total outpatients that visited the District/ General Hospital(s).	55000 (Gombe hospital)		
Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintenance Disease surveillance and immunisation coverage of the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	131,634
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	87,000
		<b>Total</b>	<b>218,634</b>

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)</b>	<i>LG Conditional grants(current)</i>	25,212
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)</b>		
Number of outpatients that visited the NGO Basic health facilities	<b>16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)</b>		
Number of inpatients that visited the NGO Basic health facilities	<b>500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)</b>		
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
		<b><i>Total</i></b>	<b>25,212</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	<b>450 (All government lower level health facilities)</b>	<i>LG Conditional grants(current)</i>	35,491
%age of approved posts filled with qualified health workers	<b>52 (All government lower level health facilities)</b>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>56 (All government lower level health facilities)</b>		
Number of outpatients that visited the Govt. health facilities.	<b>84000 (All government lower level health facilities)</b>		
No.of trained health related training sessions held.	<b>16 (Gombe hospital and other training areas)</b>		
Number of trained health workers in health centers	<b>59 (All government lower level health facilities)</b>		
No. of children immunized with Pentavalent vaccine	<b>8000 (All government lower level health facilities)</b>		
Number of inpatients that visited the Govt. health facilities.	<b>2630 (All government lower level health facilities)</b>		
Non Standard Outputs:	<b>Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,491
		<i>Domestic Dev't</i>	0



# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>5. Health</b>		
		<i>Donor Dev't</i> 0
		<b>Total</b> 35,491
<i>3. Capital Purchases</i>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	<b>1 (Renovation and expansion of Kyabadaza health centre III)</b>	<i>Non-Residential Buildings</i> 46,694
No of staff houses rehabilitated	<b>0 (N/A)</b>	
Non Standard Outputs:	<b>Staff pit latine constructed at Kirokola health centre</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 46,694
		<i>Donor Dev't</i> 0
		<b>Total</b> 46,694

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,328,732
		<i>Non Wage Rec't:</i>	211,336
		<i>Domestic Dev't</i>	46,694
		<i>Donor Dev't</i>	87,000
		<b>Total</b>	<b>1,673,762</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	<b>623 (In 68 UPE Schools:)</b>	<i>Primary Teachers' Salaries</i>	2,899,842
No. of teachers paid salaries	<b>652 (In 68 UPE Schools:)</b>		

Non Standard Outputs:

<i>Wage Rec't:</i>	2,899,842
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,899,842</b>

##### 2. Lower Level Services

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

No. of student drop-outs	<b>500 (All UPE institutions)</b>	<i>LG Conditional grants(current)</i>	170,315
No. of Students passing in grade one	<b>1200 (156 private and Government schools)</b>		
No. of pupils enrolled in UPE	<b>23628 (All UPE schools in the district)</b>		
No. of pupils sitting PLE	<b>3000 (All private and UPE schools)</b>		

Non Standard Outputs:

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

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<b>6 (2 classroom blocks constructed at Wamala Foundation in Ngando subcounty, Katabira Parents in Gombe and Mayungwe P/S in Bulu subcounty)</b>	<i>Non-Residential Buildings</i>	210,652
No. of classrooms rehabilitated in UPE	<b>0 (No classroom will be rehabilitated)</b>		
Non Standard Outputs:	<b>Payment of arrears from the previous contractors in the last financial year</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	210,652
<i>Donor Dev't</i>	0

# 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

		Total	210,652
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	8 (Supply of 83 desks in schools at Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)	Furniture and Fixtures	9,000
Non Standard Outputs:	Provision of staff room chairs to Lukalu secondary schools		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,000
		Donor Dev't	0
		<b>Total</b>	<b>9,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	170 (All USE schools)	Secondary Teachers' Salaries	2,635,647
No. of students passing O level	400 (All secondary schools in the district)		
No. of students sitting O level	3000 (both private and government secondary schools)		
Non Standard Outputs:			
		Wage Rec't:	2,635,647
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,635,647</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	34672 (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.petres mayungwe ss)	LG Conditional grants(current)	978,846
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	978,846
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>978,846</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	203 (Kabasanda technical institute)	Tertiary Teachers' Salaries	263,400
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# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	Transfers to Government Institutions	171,899
Non Standard Outputs:			
		<i>Wage Rec't:</i>	263,400
		<i>Non Wage Rec't:</i>	171,899
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>435,299</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	scholarships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS done	Printing, Stationery, Photocopying and Binding	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

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

No. of primary schools inspected in quarter	149 (All UPE and private schools)	Printing, Stationery, Photocopying and Binding	2,000
No. of secondary schools inspected in quarter	34 (All government secondary schools in Butambala district)	Bank Charges and other Bank related costs	1,000
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	Travel Inland	7,589
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	2,723
No. of inspection reports provided to Council	4 (district headquarters)		
Non Standard Outputs:	Early childhood development centres monitored, Education committes put in place and school comiittes put in place		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,312
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,312</b>

#### Output: Sports Development services

Non Standard Outputs:	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	Subscriptions	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

# Vote: 608 Butambala District

## Workplan Details

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

### 6. Education

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kabasanda school of deaf)	Workshops and Seminars	1,000
No. of children accessing SNE facilities	300 (Kibibi, Ngando and Bulu)		
Non Standard Outputs:	organise training workshops for SNE pupils ,parents and teachers		

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

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,798,889
		<i>Non Wage Rec't:</i>	1,342,372
		<i>Domestic Dev't</i>	219,652
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,360,913</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*2. Lower Level Services*

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

No of bottle necks removed from CARs	<b>10 (0.3 km of community Access roads maitained Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo 2.5)</b>	<i>Transfers to other gov't units(current)</i>	25,117
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,117
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,117</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	<b>32 (Kasaka-Gombe 2km, Nyanama ring road 3km, Gombe-Kyanajjanja 3.2km, kyanajjanja-Kawuku 2km, Ntolomwe-Wananda 7km, Sendagire-Nkole road 8km, Kasalaba-Kito road 9km)</b>	<i>Transfers to other gov't units(current)</i>	60,961
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Non Standard Outputs:

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

*3. Capital Purchases*

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	<b>0 (N/A)</b>	<i>Roads and Bridges</i>	194,427
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# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7a. Roads and Engineering</b>		
Length in Km. of rural roads rehabilitated	144 (Gombe-Kinoni 3km, Kagolo-Ndibulungi 12km, Bulo-Kabasuma 2.5km, Kabalamba-Gombe 3km, Busoolo-Kibibi 3km, Namilyango-Ssegabi 8km, Bulungo-Mugojja 6.5km, Kitagombwa-wamala 7km, Lwamasaka-Lwagiri 13km, Muyanga-Bulo 3.5km, Lugala-Kajoolo 3.1km, Kalenge-Mayombwe 3.4km, Kasalaba-Gomba boarder 4.5km, Katabira-Muduse-Lugoye 6.2km, Gwafiro-Kidinda-makulungo 7km, Kikunyu-Buyenga 4.5km, Butawuka-Waduduma 8.5km, Kalenge-Bujumba 3.4km, Kidinda-Makulungo 7km, Bulungu-Muyobonzi-Ggavu 11km, Kalamba-Nsozibirye 2km, Senge Nsozibirye 11km, Kibibi- butaaka 2km, Wamala-Kanyogoga 8km, Bugobango-simbula 2.5km, Bulo-Bugobango 9km)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 194,427
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 194,427</b>

### *Function: District Engineering Services*

#### *3. Capital Purchases*

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

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

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Wages for CDO paid, maintenance of motorcycle done and submission of reports to the ministry done.	Contract Staff Salaries (Incl. Casuals, Temporary)	4,100
		Staff Training	785
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	100
		Travel Inland	3,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,985
		Donor Dev't	0
		<b>Total</b>	<b>14,985</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	Advertising and Public Relations	4,000
		Workshops and Seminars	6,890
No. of sources tested for water quality	16 (All the new sources that will be constructed)	Printing, Stationery, Photocopying and Binding	3,000
No. of water points tested for quality	17 (New sources that will be identified)	Travel Inland	6,166
		Fuel, Lubricants and Oils	6,000
No. of supervision visits during and after construction	38 (Areas where water facilities sources will be constructed.)	Maintenance - Vehicles	1,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Churches, subcounty administration blocks and subcounty headquarters)		
Non Standard Outputs:	Data on water sources collected		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,056
		Donor Dev't	0
		<b>Total</b>	<b>27,056</b>

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

No. Of Water User Committee members trained	322 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando sub county.)	Workshops and Seminars	5,000
		Printing, Stationery, Photocopying and Binding	1,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	Bank Charges and other Bank related costs	800
		Telecommunications	2,200
		Travel Inland	10,828
		Fuel, Lubricants and Oils	6,500
No. of water user committees formed.	46 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)	Maintenance - Vehicles	1,000



# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>6 (Radio shows on Kaboozi Kubiri)</b>		
No. of water and Sanitation promotional events undertaken	<b>1 (all households in the catchment area)</b>		
Non Standard Outputs:	<b>Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	4,328
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,328</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	<b>Water office block constructed</b>	<i>Non-Residential Buildings</i>	100,127
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,127
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,127</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>8 (8 hand dug shallow wells)</b>	<i>Other Structures</i>	64,305
Non Standard Outputs:	<b>5 harvesting tanks in all parishes Rentention funds paid</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,305
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,305</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>5 (Lusajja in Budde parish budde subcounty, Butaaka in Kibibi parish Kibibi subcounty, Bukandaganyi, kitimba parish in Kalamba, Bwetyaba, kasozi parish in Ngando subcounty and in Butawuka in Butawuka parish in Butawuka subcounty)</b>	<i>Other Structures</i>	118,200
No. of deep boreholes rehabilitated	<b>6 (Districtwide)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	118,200
		<i>Donor Dev't</i>	0

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
<b>7b. Water</b>		
<b>Total 118,200</b>		
<b>Function: Urban Water Supply and Sanitation</b>		
<i>1. Higher LG Services</i>		
<b>Output: Water distribution and revenue collection</b>		
Collection efficiency (% of revenue from water bills collected)	0	<i>Water</i> 18,000
No. of new connections	0	
Length of pipe network extended (m)	0	
Non Standard Outputs:		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 18,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b>Total 18,000</b>

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,000
	<i>Domestic Dev't</i>	614,505
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>655,505</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	1,398
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,398</b>

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

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

#### 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)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Community Training in Wetland management

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>8. Natural Resources</b>			
No. of Water Shed Management Committees formulated	6 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulo and Ngando Subcounties)	Workshops and Seminars	1,000
Non Standard Outputs:	Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	6 (All subcounties (Ngando, Bulo, Kibibi, Budde, Kalamba) and Gombe Town Council)	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
		<b>Total</b>	<b>1,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Land purchased for the construction of district offices	Other Structures	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,398
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,398</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	community mobilised Wages paid	<i>Printing, Stationery, Photocopying and Binding</i>	1,997
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,997
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,997</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (Settling in 40 children Distrit wide)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	World child day celebrated	<i>Travel Inland</i>	1,000
		<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
		<b>Total</b>	<b>2,000</b>

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

No. of Active Community Development Workers	6 (district level)	<i>Workshops and Seminars</i>	1,461
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,461
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,461</b>

#### Output: Adult Learning

No. FAL Learners Trained	370 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	<i>Travel Inland</i>	2,753
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,753
		<i>Domestic Dev't</i>	0

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,753</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA</b>	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>40 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)</b>	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	248
Non Standard Outputs:		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,248</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>6 (District and all subcounties)</b>	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	<b>Youth trained in enterprise selection Quarterly district youth executive committee meeting held</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>2 (Budde and kalamba)</b>	<i>Transfers to Non Government Organisations(NGOs)</i>	10,955
Non Standard Outputs:	<b>Quarterly district council meetings held, spcial grants extended to PWD groups</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,955
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,955</b>

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,414
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,414</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done</b>	<i>Information and Communications Technology</i>	2,000
		<i>Travel Inland</i>	3,940
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,940</b>

#### Output: District Planning

No of qualified staff in the Unit	<b>2 (District headquarters)</b>	<i>Workshops and Seminars</i>	500
No of Minutes of TPC meetings	<b>12 (District headquarter)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of minutes of Council meetings with relevant resolutions	<b>6 (District headquarter)</b>		
Non Standard Outputs:	<b>Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Statistical data collection

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

#### Output: Demographic data collection

Non Standard Outputs:	<b>Collection of data on population issues</b>	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 10. Planning

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

#### Output: Development Planning

Non Standard Outputs:	<b>G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held</b>	<i>Workshops and Seminars</i> <i>Travel Inland</i>	3,000 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>

#### Output: Management Information Systems

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

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

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

### 3. Capital Purchases

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

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



# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,346
	<i>Domestic Dev't</i>	8,352
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,698</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>Project monitored and supervised, payroll verified</b>	<i>Staff Training</i>	800
		<i>Computer Supplies and IT Services</i>	1,454
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,754
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,754</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	100
Date of submitting Quaterly Internal Audit Reports	<b>15/07/2014 (District Executive Committee)</b>	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,700</b>

# Vote: 608 Butambala District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,454
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 11,454</b>

# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Butambala</i>		<b>16,000.00</b>
<b>Sector: Water and Environment</b>				<b>16,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>16,000.00</b>
LCII: Not Specified				
<b>Construction of 5 rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Budde</b>		<i>LCIV: Butambala</i>		<b>162,482.94</b>
<b>Sector: Agriculture</b>				<b>56,800.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>56,800.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,800.00</b>
LCII: Budde				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	56,800.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Gwatiro				
<b>Routine Maitainance</b>	Gwatiro-Kidinda-Makulungo 7km	Other Transfers from Central Government	231003 Roads and Bridges	8,000.00
LCII: Lugala				
<b>Graving and Drainage Works of Lugala-Kyetetegolo</b>	Lugala-Kajoolo 3.1km	Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000.00</b>
LCII: Budde				
<b>Road</b>	Kabogoza-Kawunga 2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>45,419.00</b>
<i>LG Function: Secondary Education</i>				<i>45,419.00</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,419.00</b>
LCII: Budde				
<b>Budde sss</b>	Budde sss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,419.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,263.94</b>
<i>LG Function: Primary Healthcare</i>				<i>24,263.94</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,694.00</b>

# 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: Budde				
<b>Renovation and expansion of Kyabadaza health centre III</b>	kyabadaza HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,694.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,569.94</b>
LCII: Budde				
<b>Kyabadaza Health centre</b>	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,489.94
LCII: Kibugga				
<b>Kibugga Health centre</b>	Kibugga Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Budde				
<b>Construction of deep borehole</b>	Lusajja	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bulo</b>		<b>LCIV: Butambala</b>		<b>231,398.57</b>
<b>Sector: Agriculture</b>				<b>60,900.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,900.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,900.00</b>
LCII: Bule				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,900.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>47,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,000.00</b>
LCII: Bule				
<b>Routine maitenance of Muyanga- Bulo road</b>	Muyanga- Bulo 3.5km	Other Transfers from Central Government	231003 Roads and Bridges	6,000.00
<b>Routine maitenance of Nkookoma - Muyanga</b>	Nkookoma - Muyanga 5km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Routine maitenance</b>	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
LCII: Butawuka				
<b>Routine maitenance of Bugobango- Simbula</b>	Bugobango- Simbula 2.5km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Routine maitntenance of Butawuka-wadduduma</b>	Butawuka- wadduduma 8.5km	Other Transfers from Central Government	231003 Roads and Bridges	16,000.00
LCII: Kalo				

# 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)
<b>Routine maintenance of Bulu-Bugobango</b> LCII: Nakatooke	Bulo-Bugobango 9km	Other Transfers from Central Government	231003 Roads and Bridges	4,500.00
<b>Routine maintenance</b>	Kalenge-Bujumba 3.4km	Other Transfers from Central Government	231003 Roads and Bridges	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000.00</b>
LCII: Bule				
<b>road</b>	Buule kito 2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>89,853.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000.00</b>
LCII: Bule				
<b>Construction of a 2-classroom block</b>	Mayungwe Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,000.00</b>
LCII: Bule				
<b>Provision of school desks</b>	Bule C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
LCII: Kyelima				
<b>Provision of school desks to Mayungwe</b>	Mayungwe C/U	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>49,853.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,853.00</b>
LCII: Bule				
<b>Mayungwe ss</b>	Mayungwe ss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,471.00
LCII: Nakatooke				
<b>Nakatooke High</b>	Nakatooke High	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,382.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,645.57</b>
<i>LG Function: Primary Healthcare</i>				<b>14,645.57</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,000.00</b>
LCII: Bule				
<b>Outstanding arrears for the extension of Bulu health centre</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,155.57</b>
LCII: Kalo				

# 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)
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,155.57
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,490.00</b>
LCII: Bule				
<b>Bulo Health centre</b>	Bulo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,490.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Butawuka				
<b>Construction of deep borehole</b>	Butawuka	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Gombe Town council</b>		<b>LCIV: Butambala</b>		<b>1,095,326.05</b>
<b>Sector: Agriculture</b>				<b>53,500.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>53,500.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,500.00</b>
LCII: Gombe ward				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	53,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>76,961.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,961.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,000.00</b>
LCII: Kayenje ward				
<b>Routine maintenance of Gombe- Kinoni</b>	Gombe- Kinoni 3km	Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
<b>Kasalaba- Gombe</b>	Kasalaba- Gomba boarder 4.5km	Other Transfers from Central Government	231003 Roads and Bridges	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>60,961.00</b>
LCII: Gombe ward				
<b>Gombe town</b>	Sendagire - Nkole road 8km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
<b>Gombe urban council</b>	Kasalaba- kito road 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,325.00
<b>Gombe</b>	Kyanajjanja -Kawuku	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,200.00
<b>Roads</b>	Kasaka-Gombe 2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,204.00
LCII: Kayenje 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)
<b>roads</b>	Nyanama ring road 3km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,132.00
LCII: Ntolomwe ward				
<b>Roads</b>	Gombe-Kyanajjanja 3.2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,100.00
<b>urban council</b>	Ntolomwe-wananda 7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,000.00</b>
LCII: Gombe ward				
<b>Design works for administrative building</b>	Gombe ward	Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>287,623.87</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,651.87</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>134,651.87</b>
LCII: Gombe ward				
<b>Construction of a 2-classroom block</b>	Gombe UMEA	Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<b>10</b>	All constructed classroom block	Conditional Grant to SFG	231001 Non-Residential Buildings	86,151.87
LCII: Not Specified				
<b>Monitoring and supervision</b>	All schools	Conditional Grant to SFG	231001 Non-Residential Buildings	10,500.00
<b>Output: Provision of furniture to primary schools</b>				<b>1,000.00</b>
LCII: Ntolomwe ward				
<b>Provision of school desks</b>	Ntolomwe C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>151,972.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,972.00</b>
LCII: Gombe ward				
<b>sayidinah Abubaker</b>	sayidinah Abubaker	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,949.00
LCII: Kayenje ward				
<b>School</b>	Kayenje ss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,023.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>252,114.60</b>
<b>LG Function: Primary Healthcare</b>				<b>252,114.60</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>18,000.00</b>

# 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: Gombe ward				
<b>Construction of 5 stance lined pit latrine at Gombe hospital</b>	Gombe hospital	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>218,633.60</b>
LCII: Gombe ward				
<b>22,0</b>	Gombe hospital	Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	218,633.60
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,481.00</b>
LCII: Gombe ward				
<b>Gombe Hospital HSD</b>	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,401.00
LCII: Ntologwe ward				
<b>Ntologwe Health centre</b>	Ntologwe Health centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>120,126.58</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>100,126.58</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,126.58</b>
LCII: Gombe ward				
<b>Office block</b>	Gombe	Conditional transfer for Rural Water	231001 Non-Residential Buildings	100,126.58
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000.00</b>
LCII: Gombe ward				
<b>Land</b>	Butambala headquarters	Locally Raised Revenues	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>305,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>300,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>300,000.00</b>
LCII: Gombe ward				
<b>Construction of district office</b>	Gombe	Other Transfers from Central Government	231001 Non-Residential Buildings	300,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Gombe ward				
<b>2 laptops</b>	22 laptops for Administration and Natural resource	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>261,698.00</b>
<b>Sector: Agriculture</b>				<b>59,006.00</b>



# 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>LG Function: Agricultural Advisory Services</i>				<b>59,006.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,006.00</b>
LCII: Nsozibirye				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,006.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>32,117.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>32,117.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>27,000.00</b>
LCII: Kilokola				
<b>Routine maitainance</b>	Bulungu - Muyobozi -Gavvu 11km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
LCII: Kitimba				
<b>Routine maitainance</b>	Kalamba - Nsozibirye 5km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Reshaping of Kikunyu-Buyenga 4.5km</b>	Kikunyu- Buyenga 4.5km	Other Transfers from Central Government	231003 Roads and Bridges	12,000.00
LCII: Nsozibirye				
<b>Routine maitainance</b>	Senge Nsozibirye `11km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Routine maitenance</b>	Kabalamba - Gombe 3km	Other Transfers from Central Government	231003 Roads and Bridges	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,117.00</b>
LCII: Kilokola				
<b>Road</b>	Mavugera-Kawami 2.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,117.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>132,455.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>2,000.00</b>
LCII: Kabasanda				
<b>Provision of school desks</b>	Lwere C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
LCII: Lugala				
<b>Provision of staff chairs to Lukalu seconndary school</b>	Lukalu Secondary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>130,455.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>130,455.00</b>
LCII: Kabasanda				
<b>Iuutu memorial college</b>	Iuutu memorial college	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,237.00

# 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)
LCII: Seeta bweya				
<b>lukalu ss</b>	lukalu ss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	94,218.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,120.00</b>
<b>LG Function: Primary Healthcare</b>				<b>19,120.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,900.00</b>
LCII: Kitimba				
<b>NGO health care services LLS</b>	Kalamba HCII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,200.00
LCII: Nsozibirye				
<b>NGO health care services LLS</b>	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,700.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,220.00</b>
LCII: Kabasanda				
<b>Kabasanda Health centre</b>	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
LCII: Kilokola				
<b>Kalamba Epicentre</b>	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,490.00
<b>Kirokola Health centre</b>	Kirokola Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
LCII: Kitimba				
<b>Kitimba Health centre</b>	Kitimba Health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,490.00
LCII: Nsozibirye				
<b>Nsozibirye Health centre</b>	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Kitimba				
<b>Construction of deep borehole</b>	Bukandaganyi	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kibibi</b>		<b>LCIV: Butambala</b>		<b>487,181.77</b>
<b>Sector: Agriculture</b>				<b>56,900.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>56,900.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,900.00</b>
LCII: kibibi				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	56,900.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>31,000.00</b>

# 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)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>26,000.00</b>
LCII: Katabira				
<b>Katabira-Muduse-Lugoye</b>	Katabira-Muduse-Lugoye 6.2km	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
<b>Kalenge-Mayombwe</b>	Kalenge-Mayombwe 3.4km	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
LCII: kibibi				
<b>Routine maintenance</b>	Busoolo- Kibibi 3km	Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
LCII: Mabanda				
<b>Routine maintenance</b>	Namilyango- Ssegabi 8km	Other Transfers from Central Government	231003 Roads and Bridges	8,000.00
LCII: Mitwetwe				
<b>Routine maintenance of Kibibi- Butaaka</b>	Kibibi- Butaaka 2km	Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000.00</b>
LCII: Mabanda				
<b>road</b>	Simba - islamic 2.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>348,921.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>3,000.00</b>
LCII: Mabanda				
<b>Provision of school desks to kawami</b>	Kawami C/U	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<b>Provision of school desks</b>	Kwezi C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
LCII: Mitwetwe				
<b>Provision of school desks to Nsozibirye</b>	Nsozibirye	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>345,921.77</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>345,921.77</b>
LCII: kibibi				
<b>Secondary School</b>	Kibibi central college	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,722.77
<b>Kibibi muslim ss</b>		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	159,037.00
<b>Ntanda college</b>	Ntanda college	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,725.00
<b>Kibibi parents</b>	Kibibi Parents	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,131.00

# 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)
School	Kibibi model	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,306.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,160.00</b>
<i>LG Function: Primary Healthcare</i>				<i>8,160.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000.00</b>
LCII: kibibi				
NGO health care services LLS	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,160.00</b>
LCII: kibibi				
<b>Butaaka Health centre</b>	Butaaka Health centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<b>Kiziiko Health centre</b>	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,200.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,200.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,200.00</b>
LCII: kibibi				
<b>Construction of deep borehole</b>	Butaaka	Conditional transfer for Rural Water	231007 Other	19,000.00
<b>Rehabilitation of 6 boreholes</b>		Conditional transfer for Rural Water	231007 Other	23,200.00
<i>Capital Purchases</i>				
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>321,251.00</b>
<b>Sector: Agriculture</b>				<b>56,900.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>56,900.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,900.00</b>
LCII: Bukesa				
NAADS		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	56,900.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>57,427.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,427.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>52,427.00</b>
LCII: Butende				
<b>Routine maintenance of Wamala-Lwamasaka</b>	Wamala- Kanyogoga 8km	Other Transfers from Central Government	231003 Roads and Bridges	7,000.00
<b>Routine maitainance</b>	Kidinda Makulungo 7km	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
<b>Routine maitenance</b>	Bulungu- Mugoja 6.5km	Other Transfers from Central Government	231003 Roads and Bridges	4,427.00
LCII: Kasozi				

# 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)
<b>Routine maintenance</b>	Kitagombwa-Wamala 7km	Other Transfers from Central Government	231003 Roads and Bridges	13,000.00
<b>Routine maintenance of Lwamasaka- Lugiri</b>	Lwamasaka-Lwangiri 13km	Other Transfers from Central Government	231003 Roads and Bridges	12,000.00
<b>Routine maintenance of Kitagombwa - Ngando</b> LCII: Lugali	Kitagombwa - Ngando 3km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Routine maintenance of kagolo Lwamasaka</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	231003 Roads and Bridges	8,000.00
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Kasozi				<b>5,000.00</b>
<b>Roads</b>	Museeke-Lwagiri	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>180,198.00</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i>				<b>39,000.00</b>
<b>Output: Classroom construction and rehabilitation</b> LCII: Butende				<b>38,000.00</b>
<b>Construction of a 2-class room block</b>	Wamala Foundation	Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<b>Output: Provision of furniture to primary schools</b> LCII: Butende				<b>1,000.00</b>
<b>Provision of school desks</b> <i>Capital Purchases</i>	Bugobango C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>141,198.00</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Butende				<b>141,198.00</b>
<b>Kitagobwa ss</b> LCII: Not Specified	Kitagobwa ss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,035.00
<b>School</b>	Butawuka magezi ntake	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,163.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,726.00</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>7,726.00</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Butende				<b>4,156.00</b>
<b>NGO health care services LLS</b>	Bugobango HCII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,156.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Bukesa				<b>3,570.00</b>

# 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)
Ngando Health centre	Ngando Health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,490.00
LCII: Butende				
Butende Health centre	Butende Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Kasozi				
Construction of deep borehole	Bwetyaba	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Butambala</b>		<b>245,120.12</b>
<b>Sector: Works and Transport</b>				<b>24,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Not Specified				
District road operations	Butambala headquarters	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
Cost of Monitoring and evaluation of designated works	Field works	Other Transfers from Central Government	231003 Roads and Bridges	12,000.00
Mechanical imprest	Butambala	Other Transfers from Central Government	231003 Roads and Bridges	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>170,315.12</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>170,315.12</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>170,315.12</b>
LCII: Not Specified				
UPE schools	District wide	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	170,315.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,305.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,305.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>48,305.00</b>
LCII: Not Specified				
Rention on finished projects		Conditional transfer for Rural Water	231007 Other	17,105.00
onstruction of 8 hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	31,200.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>2,500.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>

# 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: Not Specified				
<b>Laptop</b>	Laptop for statutory bodies	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>114,027.00</b>
<b>Sector: Education</b>				<b>114,027.00</b>
<b>LG Function: Secondary Education</b>				<b>114,027.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,027.00</b>
LCII: Not Specified				
<b>School</b>	Cardinal wamala voc sec school	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,843.00
<b>Secondary school</b>	Kagulwe S,S,S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,184.00
<i>Lower Local Services</i>				

# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Butambala</i>		<b>16,000.00</b>
<b>Sector: Water and Environment</b>				<b>16,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>16,000.00</b>
LCII: Not Specified				
<b>Construction of 5 rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Budde</b>		<i>LCIV: Butambala</i>		<b>162,482.94</b>
<b>Sector: Agriculture</b>				<b>56,800.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>56,800.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,800.00</b>
LCII: Budde				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	56,800.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Gwatiro				
<b>Routine Maitainance</b>	Gwatiro-Kidinda-Makulungo 7km	Other Transfers from Central Government	231003 Roads and Bridges	8,000.00
LCII: Lugala				
<b>Graving and Drainage Works of Lugala-Kyetetegolo</b>	Lugala-Kajoolo 3.1km	Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000.00</b>
LCII: Budde				
<b>Road</b>	Kabogoza-Kawunga 2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>45,419.00</b>
<i>LG Function: Secondary Education</i>				<i>45,419.00</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,419.00</b>
LCII: Budde				
<b>Budde sss</b>	Budde sss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,419.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,263.94</b>
<i>LG Function: Primary Healthcare</i>				<i>24,263.94</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,694.00</b>



# 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: Budde				
<b>Renovation and expansion of Kyabadaza health centre III</b>	kyabadaza HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,694.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,569.94</b>
LCII: Budde				
<b>Kyabadaza Health centre</b>	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,489.94
LCII: Kibugga				
<b>Kibugga Health centre</b>	Kibugga Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Budde				
<b>Construction of deep borehole</b>	Lusajja	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bulo</b>		<b>LCIV: Butambala</b>		<b>231,398.57</b>
<b>Sector: Agriculture</b>				<b>60,900.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,900.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,900.00</b>
LCII: Bule				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,900.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>47,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,000.00</b>
LCII: Bule				
<b>Routine maitenance of Muyanga- Bulo road</b>	Muyanga- Bulo 3.5km	Other Transfers from Central Government	231003 Roads and Bridges	6,000.00
<b>Routine maitenance of Nkookoma - Muyanga</b>	Nkookoma - Muyanga 5km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Routine maitenance</b>	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
LCII: Butawuka				
<b>Routine maitenance of Bugobango- Simbula</b>	Bugobango- Simbula 2.5km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Routine maitntenance of Butawuka-wadduduma</b>	Butawuka- wadduduma 8.5km	Other Transfers from Central Government	231003 Roads and Bridges	16,000.00
LCII: Kalo				

# 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)
<b>Routine maintenance of Bulu-Bugobango</b> LCII: Nakatooke	Bulo-Bugobango 9km	Other Transfers from Central Government	231003 Roads and Bridges	4,500.00
<b>Routine maintenance</b>	Kalenge-Bujumba 3.4km	Other Transfers from Central Government	231003 Roads and Bridges	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000.00</b>
LCII: Bule				
<b>road</b>	Buule kito 2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>89,853.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000.00</b>
LCII: Bule				
<b>Construction of a 2-classroom block</b>	Mayungwe Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,000.00</b>
LCII: Bule				
<b>Provision of school desks</b>	Bule C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
LCII: Kyelima				
<b>Provision of school desks to Mayungwe</b>	Mayungwe C/U	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>49,853.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,853.00</b>
LCII: Bule				
<b>Mayungwe ss</b>	Mayungwe ss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,471.00
LCII: Nakatooke				
<b>Nakatooke High</b>	Nakatooke High	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,382.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,645.57</b>
<i>LG Function: Primary Healthcare</i>				<b>14,645.57</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,000.00</b>
LCII: Bule				
<b>Outstanding arrears for the extension of Bulu health centre</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,155.57</b>
LCII: Kalo				

# 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)
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,155.57
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,490.00</b>
LCII: Bule				
<b>Bulo Health centre</b>	Bulo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,490.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Butawuka				
<b>Construction of deep borehole</b>	Butawuka	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Gombe Town council</b>		<b>LCIV: Butambala</b>		<b>1,095,326.05</b>
<b>Sector: Agriculture</b>				<b>53,500.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>53,500.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,500.00</b>
LCII: Gombe ward				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	53,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>76,961.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,961.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,000.00</b>
LCII: Kayenje ward				
<b>Routine maintenance of Gombe- Kinoni</b>	Gombe- Kinoni 3km	Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
<b>Kasalaba- Gombe</b>	Kasalaba- Gomba boarder 4.5km	Other Transfers from Central Government	231003 Roads and Bridges	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>60,961.00</b>
LCII: Gombe ward				
<b>Gombe town</b>	Sendagire - Nkole road 8km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
<b>Gombe urban council</b>	Kasalaba- kito road 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,325.00
<b>Gombe</b>	Kyanajjanja -Kawuku	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,200.00
<b>Roads</b>	Kasaka-Gombe 2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,204.00
LCII: Kayenje 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)
<b>roads</b>	Nyanama ring road 3km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,132.00
LCII: Ntolomwe ward				
<b>Roads</b>	Gombe-Kyanajjanja 3.2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,100.00
<b>urban council</b>	Ntolomwe-wananda 7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,000.00</b>
LCII: Gombe ward				
<b>Design works for administrative building</b>	Gombe ward	Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>287,623.87</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,651.87</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>134,651.87</b>
LCII: Gombe ward				
<b>Construction of a 2-classroom block</b>	Gombe UMEA	Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<b>10</b>	All constructed classroom block	Conditional Grant to SFG	231001 Non-Residential Buildings	86,151.87
LCII: Not Specified				
<b>Monitoring and supervision</b>	All schools	Conditional Grant to SFG	231001 Non-Residential Buildings	10,500.00
<b>Output: Provision of furniture to primary schools</b>				<b>1,000.00</b>
LCII: Ntolomwe ward				
<b>Provision of school desks</b>	Ntolomwe C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>151,972.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,972.00</b>
LCII: Gombe ward				
<b>sayidinah Abubaker</b>	sayidinah Abubaker	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,949.00
LCII: Kayenje ward				
<b>School</b>	Kayenje ss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,023.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>252,114.60</b>
<b>LG Function: Primary Healthcare</b>				<b>252,114.60</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>18,000.00</b>

# 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: Gombe ward				
<b>Construction of 5 stance lined pit latrine at Gombe hospital</b>	Gombe hospital	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>218,633.60</b>
LCII: Gombe ward				
<b>22,0</b>	Gombe hospital	Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	218,633.60
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,481.00</b>
LCII: Gombe ward				
<b>Gombe Hospital HSD</b>	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,401.00
LCII: Ntolomwe ward				
<b>Ntolomwe Health centre</b>	Ntolomwe Health centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>120,126.58</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>100,126.58</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,126.58</b>
LCII: Gombe ward				
<b>Office block</b>	Gombe	Conditional transfer for Rural Water	231001 Non-Residential Buildings	100,126.58
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000.00</b>
LCII: Gombe ward				
<b>Land</b>	Butambala headquarters	Locally Raised Revenues	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>305,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>300,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>300,000.00</b>
LCII: Gombe ward				
<b>Construction of district office</b>	Gombe	Other Transfers from Central Government	231001 Non-Residential Buildings	300,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Gombe ward				
<b>2 laptops</b>	22 laptops for Administration and Natural resource	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>261,698.00</b>
<b>Sector: Agriculture</b>				<b>59,006.00</b>

# 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>LG Function: Agricultural Advisory Services</i>				<b>59,006.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,006.00</b>
LCII: Nsozibirye				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,006.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>32,117.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>32,117.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>27,000.00</b>
LCII: Kilokola				
<b>Routine maitainance</b>	Bulungu - Muyobozi -Gavvu 11km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
LCII: Kitimba				
<b>Routine maitainance</b>	Kalamba - Nsozibirye 5km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Reshaping of Kikunyu-Buyenga 4.5km</b>	Kikunyu- Buyenga 4.5km	Other Transfers from Central Government	231003 Roads and Bridges	12,000.00
LCII: Nsozibirye				
<b>Routine maitainance</b>	Senge Nsozibirye `11km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Routine maitenance</b>	Kabalamba - Gombe 3km	Other Transfers from Central Government	231003 Roads and Bridges	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,117.00</b>
LCII: Kilokola				
<b>Road</b>	Mavugera-Kawami 2.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,117.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>132,455.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>2,000.00</b>
LCII: Kabasanda				
<b>Provision of school desks</b>	Lwere C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
LCII: Lugala				
<b>Provision of staff chairs to Lukalu seconndary school</b>	Lukalu Secondary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>130,455.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>130,455.00</b>
LCII: Kabasanda				
<b>luutu memorial college</b>	luutu memorial college	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,237.00

# 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)
LCII: Seeta bweya				
<b>lukalu ss</b>	lukalu ss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	94,218.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,120.00</b>
<i>LG Function: Primary Healthcare</i>				<i>19,120.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,900.00</b>
LCII: Kitimba				
<b>NGO health care services LLS</b>	Kalamba HCII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,200.00
LCII: Nsozibirye				
<b>NGO health care services LLS</b>	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,700.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,220.00</b>
LCII: Kabasanda				
<b>Kabasanda Health centre</b>	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
LCII: Kilokola				
<b>Kalamba Epicentre</b>	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,490.00
<b>Kirokola Health centre</b>	Kirokola Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
LCII: Kitimba				
<b>Kitimba Health centre</b>	Kitimba Health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,490.00
LCII: Nsozibirye				
<b>Nsozibirye Health centre</b>	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Kitimba				
<b>Construction of deep borehole</b>	Bukandaganyi	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>487,181.77</b>
<b>Sector: Agriculture</b>				<b>56,900.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>56,900.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,900.00</b>
LCII: kibibi				
<b>NAADS</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	56,900.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>31,000.00</b>

# 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)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>26,000.00</b>
LCII: Katabira				
<b>Katabira-Muduse-Lugoye</b>	Katabira-Muduse-Lugoye 6.2km	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
<b>Kalenge-Mayombwe</b>	Kalenge-Mayombwe 3.4km	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
LCII: kibibi				
<b>Routine maintenance</b>	Busoolo- Kibibi 3km	Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
LCII: Mabanda				
<b>Routine maintenance</b>	Namilyango- Ssegabi 8km	Other Transfers from Central Government	231003 Roads and Bridges	8,000.00
LCII: Mitwetwe				
<b>Routine maintenance of Kibibi- Butaaka</b>	Kibibi- Butaaka 2km	Other Transfers from Central Government	231003 Roads and Bridges	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000.00</b>
LCII: Mabanda				
<b>road</b>	Simba - islamic 2.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>348,921.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>3,000.00</b>
LCII: Mabanda				
<b>Provision of school desks to kawami</b>	Kawami C/U	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<b>Provision of school desks</b>	Kwezi C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
LCII: Mitwetwe				
<b>Provision of school desks to Nsozibirye</b>	Nsozibirye	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>345,921.77</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>345,921.77</b>
LCII: kibibi				
<b>Secondary School</b>	Kibibi central college	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,722.77
<b>Kibibi muslim ss</b>		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	159,037.00
<b>Ntanda college</b>	Ntanda college	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,725.00
<b>Kibibi parents</b>	Kibibi Parents	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,131.00



# 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)
School	Kibibi model	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,306.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,160.00</b>
<i>LG Function: Primary Healthcare</i>				<i>8,160.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000.00</b>
LCII: kibibi				
NGO health care services LLS	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,160.00</b>
LCII: kibibi				
<b>Butaaka Health centre</b>	Butaaka Health centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<b>Kiziiko Health centre</b>	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,200.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,200.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,200.00</b>
LCII: kibibi				
<b>Construction of deep borehole</b>	Butaaka	Conditional transfer for Rural Water	231007 Other	19,000.00
<b>Rehabilitation of 6 boreholes</b>		Conditional transfer for Rural Water	231007 Other	23,200.00
<i>Capital Purchases</i>				
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>321,251.00</b>
<b>Sector: Agriculture</b>				<b>56,900.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>56,900.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,900.00</b>
LCII: Bukesa				
NAADS		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	56,900.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>57,427.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,427.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>52,427.00</b>
LCII: Butende				
<b>Routine maintenance of Wamala-Lwamasaka</b>	Wamala- Kanyogoga 8km	Other Transfers from Central Government	231003 Roads and Bridges	7,000.00
<b>Routine maitainance</b>	Kidinda Makulungo 7km	Other Transfers from Central Government	231003 Roads and Bridges	5,000.00
<b>Routine maitenance</b>	Bulungu- Mugoja 6.5km	Other Transfers from Central Government	231003 Roads and Bridges	4,427.00
LCII: Kasozi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance</b>	Kitagombwa-Wamala 7km	Other Transfers from Central Government	231003 Roads and Bridges	13,000.00
<b>Routine maintenance of Lwamasaka- Lugiri</b>	Lwamasaka-Lwangiri 13km	Other Transfers from Central Government	231003 Roads and Bridges	12,000.00
<b>Routine maintenance of Kitagombwa - Ngando</b> LCII: Lugali	Kitagombwa - Ngando 3km	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
<b>Routine maintenance of kagolo Lwamasaka</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	231003 Roads and Bridges	8,000.00
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Kasozi				<b>5,000.00</b>
<b>Roads</b>	Museeke-Lwagiri	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>180,198.00</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i>				<b>39,000.00</b>
<b>Output: Classroom construction and rehabilitation</b> LCII: Butende				<b>38,000.00</b>
<b>Construction of a 2-class room block</b>	Wamala Foundation	Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<b>Output: Provision of furniture to primary schools</b> LCII: Butende				<b>1,000.00</b>
<b>Provision of school desks</b> <i>Capital Purchases</i>	Bugobango C/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>141,198.00</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Butende				<b>141,198.00</b>
<b>Kitagobwa ss</b> LCII: Not Specified	Kitagobwa ss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,035.00
<b>School</b>	Butawuka magezi ntake	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,163.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,726.00</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>7,726.00</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Butende				<b>4,156.00</b>
<b>NGO health care services LLS</b>	Bugobango HCII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,156.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Bukesa				<b>3,570.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngando Health centre	Ngando Health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,490.00
LCII: Butende				
Butende Health centre	Butende Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Kasozi				
Construction of deep borehole	Bwetyaba	Conditional transfer for Rural Water	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Butambala</b>		<b>245,120.12</b>
<b>Sector: Works and Transport</b>				<b>24,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Not Specified				
District road operations	Butambala headquarters	Other Transfers from Central Government	231003 Roads and Bridges	3,000.00
Cost of Monitoring and evaluation of designated works	Field works	Other Transfers from Central Government	231003 Roads and Bridges	12,000.00
Mechanical imprest	Butambala	Other Transfers from Central Government	231003 Roads and Bridges	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>170,315.12</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>170,315.12</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>170,315.12</b>
LCII: Not Specified				
UPE schools	District wide	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	170,315.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,305.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,305.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>48,305.00</b>
LCII: Not Specified				
Rention on finished projects		Conditional transfer for Rural Water	231007 Other	17,105.00
onstruction of 8 hand dug shallow wells		Conditional transfer for Rural Water	231007 Other	31,200.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>2,500.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>

# 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: Not Specified				
<b>Laptop</b>	Laptop for statutory bodies	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>114,027.00</b>
<b>Sector: Education</b>				<b>114,027.00</b>
<b>LG Function: Secondary Education</b>				<b>114,027.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,027.00</b>
LCII: Not Specified				
<b>School</b>	Cardinal wamala voc sec school	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,843.00
<b>Secondary school</b>	Kagulwe S,S,S	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,184.00
<i>Lower Local Services</i>				