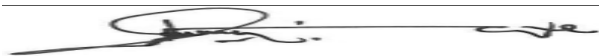

Vote:608 Butambala District**FY 2021/22**

Foreword

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



Musinye Edward Chief administrative Officer

Vote:608 Butambala District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|---|--|--|--|--|
| <i>Service Area: 81 District and Urban Administration</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 81 01 Operation of the Administration Department</i> | | | | | | | |
| Non Standard Outputs: | Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated paying salaries, mobilizing communities, Holding disciplinary cases | <i>Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated</i> | <i>Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district</i> | Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district | Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district | Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district | Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district |
| <i>Wage Rec't:</i> | 251,055 | 188,291 | 520,244 | 130,061 | 130,061 | 130,061 | 130,061 |
| <i>Non Wage Rec't:</i> | 2,914,965 | 2,191,828 | 3,123,048 | 780,762 | 780,762 | 780,762 | 780,762 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 3,166,020 | 2,380,119 | 3,643,292 | 910,823 | 910,823 | 910,823 | 910,823 |

Budget Output: 81 02 Human Resource Management Services

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|--|----------------------------|---------------|--|---|---|---|---|
| %age of LG establish posts filled | | | 80%Recruiting and verifying80%Butambala district local government | 80% Butambala district local government | 80% Butambala district local government | 80% Butambala district local government | 80% Butambala district local government |
| %age of pensioners paid by 28th of every month | | | 100%Verifying the payrollAll pensioners paid by 28th of every month | 100% All pensioners paid by 28th of every month | 100% All pensioners paid by 28th of every month | 100% All pensioners paid by 28th of every month | 100% All pensioners paid by 28th of every month |
| %age of staff appraised | | | 100%appraising staffStaff appraised | 100% Staff appraised | 100% Staff appraised | 100% Staff appraised | 100% Staff appraised |
| %age of staff whose salaries are paid by 28th of every month | | | 100%Verifying of payrollAll staff paid by 28th of every month | 100% All staff paid by 28th of every month | 100% All staff paid by 28th of every month | 100% All staff paid by 28th of every month | 100% All staff paid by 28th of every month |
| Non Standard Outputs: | | | | | | | |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 15,000 | 11,250 | 12,800 | 3,200 | 3,200 | 3,200 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 15,000 | 11,250 | 12,800 | 3,200 | 3,200 | 3,200 |

Budget Output: 81 03Capacity Building for HLG

| | | | | | | | |
|------------------------------|----------------------------|--------------|--------------|----------|----------|----------|----------|
| Non Standard Outputs: | | | | | | | |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Domestic Dev't:</i> | 6,000 | 4,500 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 6,000 | 4,500 | 0 | 0 | 0 | 0 |

Budget Output: 81 04Supervision of Sub County programme implementation

| | | | | | | | |
|------------------------------|--|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Non Standard Outputs: | 4 supervision reports of subcountiessupevising subcounties | 1 supervision reports of subcounties1 supervision reports of subcounties | Monitoring of subcounty activitiesMonitoring of subcounty activities | Monitoring of subcounty activities | Monitoring of subcounty activities | Monitoring of subcounty activities | Monitoring of subcounty activities |
|------------------------------|--|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 3,000 | 750 | 750 | 750 | 750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 3,000 | 750 | 750 | 750 | 750 |

Budget Output: 81 05Public Information Dissemination

| | | | | | | | |
|------------------------------|---|--|------------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | News conference held, radio shows done Holding talk shows | <i>News conference held, radio shows done News conference held, radio shows done</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 251,055 | 188,291 | 520,244 | 130,061 | 130,061 | 130,061 | 130,061 |
| <i>Non Wage Rec't:</i> | 2,933,965 | 2,206,078 | 3,138,848 | 784,712 | 784,712 | 784,712 | 784,712 |
| <i>Domestic Dev't:</i> | 6,000 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 3,191,020 | 2,398,869 | 3,659,092 | 914,773 | 914,773 | 914,773 | 914,773 |

Vote:608 Butambala District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

| | | | | | | | |
|---|---|--|---|---|---|---|---|
| Date for submitting the Annual Performance Report | | | 2022-06-07 <i>Preparing of the workplans and budgetMinistry of Finance Planning and Economic Development</i> | | 2022-06-07 Ministry of Finance Planning and Economic Development | | |
| Non Standard Outputs: | Salaries paid, Preparation of budget documents, submission of documents to MoFPED | <i>Salaries paid, Preparation of budget documents, submission of documents to MoFPED</i> | <i>Departmental workplans prepared and submitted</i> | Departmental workplans prepared and submitted | Departmental workplans prepared and submitted | Departmental workplans prepared and submitted | Departmental workplans prepared and submitted |
| <i>Wage Rec't:</i> | 110,000 | 82,500 | <i>124,000</i> | 31,000 | 31,000 | 31,000 | 31,000 |
| <i>Non Wage Rec't:</i> | 25,600 | 19,200 | <i>25,000</i> | 6,250 | 6,250 | 6,250 | 6,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 135,600 | 101,700 | 149,000 | 37,250 | 37,250 | 37,250 | 37,250 |

Budget Output: 81 02Revenue Management and Collection Services

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|--|---------------|---------------|--|--|--|--|--------------|
| Value of LG service tax collection | | | 94000000 Identifying employees in the districtAll employees receiving income in the district | 47000000All employees receiving income in the district | 47000000All employees receiving income in the district | | |
| Value of Other Local Revenue Collections | | | 20000000 Collecting of revenue from the subcountiesRevenues from licences, market gates and parks | 50000000Revenues from licences, market gates and parks | 50000000Revenues from licences, market gates and parks | 50000000Revenues from licences, market gates and parks | |
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,100 | 11,325 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 15,100 | 11,325 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Budget Output: 81 03Budgeting and Planning Services

| | | | | | | |
|---|--|--|--|--|--|---|
| Date for presenting draft Budget and Annual workplan to the Council | | | 2022-06-23 Printing of draft budgets and work plans - purchase of computer cartridges and photocopying papersBudget estimates presented to Council | | | 2022-06-23Budget estimates presented to Council |
| Date of Approval of the Annual Workplan to the Council | | | 2022-06-23 Printing of draft budgets and work plans - purchase of computer cartridges and photocopying papersWorkplans approved by Butambala District Council | | 2022-05-19Workplans approved by Butambala District Council | |
| Non Standard Outputs: | | | | | | |

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 3,000 | 750 | 750 | 750 | 750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 3,000 | 750 | 750 | 750 | 750 |

Budget Output: 81 04LG Expenditure management Services

| Non Standard Outputs: | Filing for URA collections, Facilitating officers to withdraw funds from the account, | <i>Filing for URA collections, Facilitating officers to withdraw funds from the account,</i> | <i>LG expenditure made by the department</i> | LG expenditure made by the department | LG expenditure made by the department | LG expenditure made by the department | LG expenditure made by the department |
|------------------------------|---|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | Filing for URA collections, facilitating officers to withdraw funds from the account | <i>Filing for URA collections, facilitating officers to withdraw funds from the account</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,800 | 1,350 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,800 | 1,350 | 2,000 | 500 | 500 | 500 | 500 |

Budget Output: 81 05LG Accounting Services

Vote:608 Butambala District

FY 2021/22

| Date for submitting annual LG final accounts to Auditor General | 2022-06-23 <i>Preparing accountsFinal accounts submitted to A.G</i> | | | 2022-06-23Final accounts submitted to General Auditor | | | |
|---|--|--------------|--------------|--|--------------|--------------|--------------|
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,500 | 3,375 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,500 | 3,375 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Budget Output: 81 06Integrated Financial Management System

| Non Standard Outputs: | Intergrated Financial management system functioning wellServicing of the system | <i>Intergrated Financial management system functioning wellIntergrated Financial management system functioning well</i> | <i>IFMS system functional at all times</i> | IFMS system functional at all times | IFMS system functional at all times | IFMS system functional at all times | IFMS system functional at all times |
|------------------------------|---|---|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 30,000 | 22,500 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 22,500 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| <i>Wage Rec't:</i> | 110,000 | 82,500 | 124,000 | 31,000 | 31,000 | 31,000 | 31,000 |
| <i>Non Wage Rec't:</i> | 79,000 | 59,250 | 79,000 | 19,750 | 19,750 | 19,750 | 19,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 189,000 | 141,750 | 203,000 | 50,750 | 50,750 | 50,750 | 50,750 |

Vote:608 Butambala District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|---|---|--|--|--|--|--|
| <i>Service Area: 82 Local Statutory Bodies</i> | | | | | | | |
| <i>Output Class: Higher LG Services</i> | | | | | | | |
| <i>Budget Output: 82 OILG Council Administration Services</i> | | | | | | | |
| Non Standard Outputs: | Salaies paid and council facilitated and preparedPreparing council meetings | <i>Salaies paid and council facilitated and preparedSalaies paid and council facilitated and prepared</i> | <i>Running of the district council and statutory bodies , holding council activities</i> | | | | |
| <i>Wage Rec't:</i> | 164,000 | 123,000 | 132,466 | 33,116 | 33,116 | 33,116 | 33,116 |
| <i>Non Wage Rec't:</i> | 103,563 | 77,672 | 111,962 | 27,991 | 27,991 | 27,991 | 27,991 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 267,563 | 200,672 | 244,428 | 61,107 | 61,107 | 61,107 | 61,107 |

Vote:608 Butambala District

FY 2021/22

Budget Output: 82 02LG Procurement Management Services

| Non Standard Outputs: | Bid documents prepared, Evaluation committee done, contracts awarded | <i>Bid documents prepared, Evaluation committee done, contracts awarded</i> | <i>Procurement and disposable process implemented from inception upto endPreparation and distribution of procurement documents done</i> | | | | | |
|----------------------------|--|---|---|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,000 | 8,250 | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,000 | 8,250 | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |

Budget Output: 82 03LG Staff Recruitment Services

| Non Standard Outputs: | Recruitment and promotions done | <i>Recruitment and promotions done</i> | <i>Quality and hoghly educated staff recrited in the district service, promotions held among staff and dsciplinary action taken against errant staff</i> | | | | | |
|------------------------|---------------------------------|--|--|-------|-------|-------|-------|-------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 25,430 | 19,073 | 25,204 | 6,301 | 6,301 | 6,301 | 6,301 | 6,301 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,430 | 19,073 | 25,204 | 6,301 | 6,301 | 6,301 | 6,301 |

Budget Output: 82 04LG Land Management Services

| | | | | | | | |
|--|--------------|--------------|--|--------------|--------------|--------------|--------------|
| No. of land applications (registration, renewal, lease extensions) cleared | | | <i>20Holding meetingsRegisterin g, renewing, approving land titles</i> | | | | |
| No. of Land board meetings | | | <i>4holding meetingsDistrict headquarters</i> | | | | |
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,000 | 5,250 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |

Budget Output: 82 05LG Financial Accountability

| | | | | | | | |
|---|---------------|---------------|---|--------------|--------------|--------------|--------------|
| No. of Auditor Generals queries reviewed per LG | | | <i>4Carrying auditPrepared and submitted to council</i> | | | | |
| No. of LG PAC reports discussed by Council | | | <i>4PAC reports discussedDistrict headquarters</i> | | | | |
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,200 | 10,650 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,200 | 10,650 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |

Budget Output: 82 06LG Political and executive oversight

| | | | | | | | |
|---|--|--|---|--|--|--|--|
| No of minutes of Council meetings with relevant resolutions | | | <i>6Holding council meetingsAtleast six sets of minutes</i> | | | | |
|---|--|--|---|--|--|--|--|

Vote:608 Butambala District

FY 2021/22

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 97,453 | 73,090 | 83,800 | 20,950 | 20,950 | 20,950 | 20,950 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 97,453 | 73,090 | 83,800 | 20,950 | 20,950 | 20,950 | 20,950 |
| <i>Wage Rec't:</i> | 164,000 | 123,000 | 132,466 | 33,116 | 33,116 | 33,116 | 33,116 |
| <i>Non Wage Rec't:</i> | 258,646 | 193,984 | 257,967 | 64,492 | 64,492 | 64,492 | 64,492 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 422,646 | 316,984 | 390,432 | 97,608 | 97,608 | 97,608 | 97,608 |

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FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01 Extension Worker Services

| Non Standard Outputs: | Farmers mobilised and trained | <i>Farmers mobilised and trained</i> | <i>Development indicators at the parish level implemented</i> <i>Mobilising of parishes for developmental purposes</i> | Development indicators at the parish level implemented | Development indicators at the parish level implemented | Development indicators at the parish level implemented | Development indicators at the parish level implemented |
|-----------------------------|-------------------------------|--------------------------------------|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 392,250 | 98,063 | 98,063 | 98,063 | 98,063 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 0 | 0 | 392,250 | 98,063 | 98,063 | 98,063 | 98,063 |

Output Class: Capital Purchases

Budget Output: 81 75 Non Standard Service Delivery Capital

| Non Standard Outputs: | | | <i>Enabling environment to implement the PDM</i> <i>done Purchasing of the gadgets to enable the PDM</i> | | | | |
|-----------------------------|----------|----------|---|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 42,477 | 10,619 | 10,619 | 10,619 | 10,619 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 0 | 0 | 42,477 | 10,619 | 10,619 | 10,619 | 10,619 |

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03 Livestock Vaccination and Treatment

Vote:608 Butambala District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|--|--|---|---|---|---|---|
| <p>4 Veterinary sector planning meetings, office coordination, backstopping and field staff supervision done 4 regulatory meetings, licensing sensitization, inspections and enforcing veterinary law compliance done 4supervision/monitoring visits done for program interventions (OWC, MOBIP etc) across the District 4 disease surveillance and investigation drills conducted followed by vaccinations of at least 5000 (FMD), 500 Dogs Rabies,5000 cattle (CBPP) 5000 GOATS (PPR) and Rabid suspected Dog destruction 4 trainings on technology dissemination conducted across the DistrictConducting farmer and staff trainings on selected technologies 2. Mounting fixed and mobile spot checks for animals being moved 3. Inspection of all animals moving in and out of the</p> | <p><i>Animals vaccinates, consultations made, dogs destroyedAnimals vaccinates, consultations made, dogs destroyed</i></p> | <p><i>Animals vaccinate, advice given to farmers on improvement of animal care. Distribution of new breedsMobilisation of community to involve in the government programs</i></p> | <p>Animals vaccinate, advice given to farmers on improvement of animal care. Distribution of new breeds</p> | <p>Animals vaccinate, advice given to farmers on improvement of animal care. Distribution of new breeds</p> | <p>Animals vaccinate, advice given to farmers on improvement of animal care. Distribution of new breeds</p> | <p>Animals vaccinate, advice given to farmers on improvement of animal care. Distribution of new breeds</p> |
|--|--|---|---|---|---|---|

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|----------------------------|--|--------------|---------------|--------------|--------------|--------------|--------------|
| | District through gazette stock routes | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,231 | 8,423 | 13,030 | 3,257 | 3,257 | 3,257 | 3,257 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,231 | 8,423 | 13,030 | 3,257 | 3,257 | 3,257 | 3,257 |

Budget Output: 82 04 Fisheries regulation

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | Fish farms and farmers monitored and supervised to check on their progress Farmers trained in yield enhancing technologies Fisheries value chain actors supervised and monitored. | <i>Data collection from fish farmers, linking market, Data collection from fish farmers, linking market,</i> | <i>Fish farms and farmers monitored and supervised tocheck on their progress Farmer trained in yield enhancing technologies Fisheries value chain actors supervised and monitored.</i> | Fish farms and farmers monitored and supervised tocheck on their progress Farmer trained in yield enhancing technologies Fisheries value chain actors supervised and monitored. | Fish farms and farmers monitored and supervised tocheck on their progress Farmer trained in yield enhancing technologies Fisheries value chain actors supervised and monitored. | Fish farms and farmers monitored and supervised tocheck on their progress Farmer trained in yield enhancing technologies Fisheries value chain actors supervised and monitored. | Fish farms and farmers monitored and supervised tocheck on their progress Farmer trained in yield enhancing technologies Fisheries value chain actors supervised and monitored. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,613 | 3,460 | 4,613 | 1,153 | 1,153 | 1,153 | 1,153 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,613 | 3,460 | 4,613 | 1,153 | 1,153 | 1,153 | 1,153 |

Budget Output: 82 05 Crop disease control and regulation

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| | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | To see that farmers had benefited from the services of extension staff & had obtained new methods of farming. Any possibility of new pests & disease occurrence in the district reported & worked upon. Farm losses reduced Farmers inputs utilised well as regards to value for money Monitoring agricultural inputs, demonstration sites, mechanisation, equipment and OWC deliveries and distributions in the whole district Sensitizing the community on sustainable land use and safe guard of natural disaster. Training technical staff and farmers on soil testing and plant clinic. Supervisory follow ups after trainings | <i>Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiariesFarmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries</i> | <i>Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiariesAdvice for farmers sought improved production and delivery of service across all sectors Mobilising communities to be involved in production process</i> | Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiariesAdvice for farmers sought improved production and delivery of service across all sectors | Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiariesAdvice for farmers sought improved production and delivery of service across all sectors | Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiariesAdvice for farmers sought improved production and delivery of service across all sectors | Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiariesAdvice for farmers sought improved production and delivery of service across all sectors |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 7,500 | 5,625 | 7,499 | 1,875 | 1,875 | 1,875 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 7,500 | 5,625 | 7,499 | 1,875 | 1,875 | 1,875 |

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

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Non Standard Outputs:

| | | | | | | |
|---|---|---|--|---|--|--|
| <p>4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps. • Sampling and collection of trapped tsetse flies data • Holding sensitization meetings in communities. • Laying of traps. • Training of communities • Installation of bee hives in there respective sites • Transportation and distributing of demonstration materials</p> | <p><i>4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps. 4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps.</i></p> | <p><i>4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps. 4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Mobilising communities to involve in the development practices</i></p> | <p>2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured</p> | <p>Sampling and collection of tsetse flies done on six traps. 4 apiary demonstration sites established in kayenje,Nawango, mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe.</p> | <p>and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe.</p> | <p>Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe.</p> |
|---|---|---|--|---|--|--|

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,386 | 3,290 | 6,166 | 1,542 | 1,542 | 1,542 | 1,542 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,386 | 3,290 | 6,166 | 1,542 | 1,542 | 1,542 | 1,542 |

Vote:608 Butambala District

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Budget Output: 82 12District Production Management Services

| Non Standard Outputs: | payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held | <i>payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held</i> | <i>payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held</i> | payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, | payment of salaries, Coordination of all the production activities done. workshops, seminars and farmers competitions held | payment of salaries, Coordination of all the production activities done. workshops, seminars and farmers competitions held | payment of salaries, Coordination of all the production activities done. workshops, seminars and farmers competitions held | payment of salaries, Coordination of all the production activities done. workshops, seminars and farmers competitions held |
|-----------------------------|---|--|--|--|--|--|--|--|
| Wage Rec't: | 485,429 | 364,071 | 485,429 | 121,357 | 121,357 | 121,357 | 121,357 | 121,357 |
| Non Wage Rec't: | 114,889 | 86,167 | 137,504 | 34,376 | 34,376 | 34,376 | 34,376 | 34,376 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 600,318 | 450,238 | 622,932 | 155,733 | 155,733 | 155,733 | 155,733 | 155,733 |

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Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

Improvement of the workplace environment through purchase of three laptops and installation of power
Improvement of the workplace environment through purchase of three laptops and installation of power
Improvement of the workplace environment through purchase of three laptops and installation of power

| | | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 5,124 | 3,843 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,124 | 3,843 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

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

Two farmer field schools established and operationalised in Kibibi and Kalamba Awareness campaigns done for political and technical leaders, Sensitization and assesment of legible farmers to engage in the irrigation scheme Mobilising farmers to take part in the government program

Two farmer field schools established and operationalised in Kibibi and Kalamba Awareness campaigns done for political and technical leaders, Sensitization and assesment of legible farmers to engage in the irrigation scheme

Two farmer field schools established and operationalised in Kibibi and Kalamba Awareness campaigns done for political and technical leaders, Sensitization and assesment of legible farmers to engage in the irrigation scheme

Two farmer field schools established and operationalised in Kibibi and Kalamba Awareness campaigns done for political and technical leaders, Sensitization and assesment of legible farmers to engage in the irrigation scheme

Two farmer field schools established and operationalised in Kibibi and Kalamba Awareness campaigns done for political and technical leaders, Sensitization and assesment of legible farmers to engage in the irrigation scheme

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 38,150 | 28,612 | 364,898 | 91,224 | 91,224 | 91,224 | 91,224 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 38,150 | 28,612 | 364,898 | 91,224 | 91,224 | 91,224 | 91,224 |

Budget Output: 82 84Plant clinic/mini laboratory construction

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| Non Standard Outputs: | Banana suckers and coffee seedlings distributed in subcountiesActivity implemented as planned | <i>Soil hand held scanner equipment delivered to the district production department. 3 Ginger slicer machines delivered to 3 ginger farmer groups, 3 demo sites and 6 farmer field schools Micro-irrigation schemes constructed in selected areas of the district</i> | <i>Improvement of quality goats distributed to vulnerable groups to improve incomes & resistant coffe lines distributed to Lower local Governments Sets of improved bee hives distributed to selected farmers Supplying a motorised irrigation scheme to vulnerable people Supplying coffee seedlings to farmers supplying goat to groups</i> | Improvement of quality goats distributed to vulnerable groups to improve incomes & resistant coffe lines distributed to Lower local Governments Sets of improved bee hives distributed to selected farmers | Improvement of quality goats distributed to vulnerable groups to improve incomes & resistant coffe lines distributed to Lower local Governments Sets of improved bee hives distributed to selected farmers | Improvement of quality goats distributed to vulnerable groups to improve incomes & resistant coffe lines distributed to Lower local Governments Sets of improved bee hives distributed to selected farmers | Improvement of quality goats distributed to vulnerable groups to improve incomes & resistant coffe lines distributed to Lower local Governments Sets of improved bee hives distributed to selected farmers |
|------------------------------|---|---|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 40,158 | 30,119 | 42,642 | 10,660 | 10,660 | 10,660 | 10,660 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,158 | 30,119 | 42,642 | 10,660 | 10,660 | 10,660 | 10,660 |
| <i>Wage Rec't:</i> | 485,429 | 364,071 | 485,429 | 121,357 | 121,357 | 121,357 | 121,357 |
| <i>Non Wage Rec't:</i> | 142,619 | 106,964 | 561,063 | 140,266 | 140,266 | 140,266 | 140,266 |
| <i>Domestic Dev't:</i> | 83,432 | 62,574 | 450,017 | 112,504 | 112,504 | 112,504 | 112,504 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 711,479 | 533,610 | 1,496,508 | 374,127 | 374,127 | 374,127 | 374,127 |

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|---|---|---|--|--|--|--|
| <i>Service Area: 81 Primary Healthcare</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 81 01 Public Health Promotion</i> | | | | | | | |
| Non Standard Outputs: | Promotion of hygiene activities, and HIV /AIDS activities implemented as planned Holding meetings, training of the health workers | <i>Promotion of hygiene activities, and HIV /AIDS activities implemented as planned</i> | <i>HIV/AIDS activities implemented as planned Mobilising of community for health promotion activities</i> | HIV/AIDS activities implemented as planned | HIV/AIDS activities implemented as planned | HIV/AIDS activities implemented as planned | HIV/AIDS activities implemented as planned |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 201,351 | 151,013 | 330,000 | 82,500 | 82,500 | 82,500 | 82,500 |
| Total For Key Output | 201,351 | 151,013 | 330,000 | 82,500 | 82,500 | 82,500 | 82,500 |

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Budget Output: 81 05 Health and Hygiene Promotion

| Non Standard Outputs: | | | <i>Prevention campaign on malaria, HIV and Tuberculosis Mobilising of communities</i> | Prevention campaign on malaria, HIV and Tuberculosis | Prevention campaign on malaria, HIV and Tuberculosis | Prevention campaign on malaria, HIV and Tuberculosis | Prevention campaign on malaria, HIV and Tuberculosis |
|----------------------------|----------|----------|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 431,107 | 107,777 | 107,777 | 107,777 | 107,777 |
| Total For KeyOutput | 0 | 0 | 431,107 | 107,777 | 107,777 | 107,777 | 107,777 |

Budget Output: 81 06 District healthcare management services

| Non Standard Outputs: | HIV/AIDS activities , malarial programs done | <i>HIV/AIDS activities , malarial programs done</i> | | | | | |
|----------------------------|--|---|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 100,000 | 75,000 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 100,000 | 75,000 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 07 Immunisation Services

| Non Standard Outputs: | Children immunised | <i>Children immunised</i> | <i>immunisation of children against the killer diseases done</i> | immunization of children against the killer diseases done | immunization of children against the killer diseases done | immunization of children against the killer diseases done | immunization of children against the killer diseases done |
|----------------------------|--------------------|---------------------------|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 80,000 | 60,000 | 321,000 | 80,250 | 80,250 | 80,250 | 80,250 |

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| Total For KeyOutput | 80,000 | 60,000 | 321,000 | 80,250 | 80,250 | 80,250 | 80,250 |
|--|--------------|--------------|--|--|--|--|--|
| Output Class: Lower Local Services | | | | | | | |
| Budget Output: 81 53NGO Basic Healthcare Services (LLS) | | | | | | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | | | 100Delivering safe and health babiesSupported health units | 100Supported health units | 100Supported health units | 100Supported health units | 100Supported health units |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | | | 1000Immunising childrenChildren immunised as in health supported health units | 1000Children immunised as in health supported health units | 1000Children immunised as in health supported health units | 1000Children immunised as in health supported health units | 1000Children immunised as in health supported health units |
| Number of inpatients that visited the NGO Basic health facilities | | | 400Treatment of patientsSupported health facilities | 400Supported health facilities | 400Supported health facilities | 400Supported health facilities | 400Supported health facilities |
| Number of outpatients that visited the NGO Basic health facilities | | | 1000Treatment of patientsAll supported health facilities | 1000All supported health facilities | 1000All supported health facilities | 1000All supported health facilities | 1000All supported health facilities |
| Non Standard Outputs: | N/A | | | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,906 | 2,180 | 11,625 | 2,906 | 2,906 | 2,906 | 2,906 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,906 | 2,180 | 11,625 | 2,906 | 2,906 | 2,906 | 2,906 |

| | | | | | | | |
|--|--|--|---|--|--|--|--|
| Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |
| % age of approved posts filled with qualified health workers | | | 56%Recruitment of health workersAll lower level units | 56% All lower level units | 56% All lower level units | 56% All lower level units | 56% All lower level units |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | | | 97%Recruiting more VHTsAll villages in Butambala district | 97% All villages in Butambala district | 97% All villages in Butambala district | 97% All villages in Butambala district | 97% All villages in Butambala district |
| No and proportion of deliveries conducted in the Govt. health facilities | | | 7000Training and recruiting more midwivesAll lower level units | 7000All lower level units | 7000All lower level units | 7000All lower level units | 7000All lower level units |

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| | | | | | | | | | | |
|---|----------------|---|----------------|------------------------------|----------------|------------------------------|----------------|------------------------------|----------------|------------------------------|
| No of children immunized with Pentavalent vaccine | 4000 | Immunising childrenAll children in the district | 4000 | All children in the district | 4000 | All children in the district | 4000 | All children in the district | 4000 | All children in the district |
| No of trained health related training sessions held. | 20 | training of health workersRecruiting of health workers | 20 | Recruiting of health workers | 20 | Recruiting of health workers | 20 | Recruiting of health workers | 20 | Recruiting of health workers |
| Number of inpatients that visited the Govt. health facilities. | 10000 | Treating of patientsAll lower level health units | 10000 | All lower level health units | 10000 | All lower level health units | 10000 | All lower level health units | 10000 | All lower level health units |
| Number of outpatients that visited the Govt. health facilities. | 20000 | Treating patientsAll lower level health units | 20000 | All lower level health units | 20000 | All lower level health units | 20000 | All lower level health units | 20000 | All lower level health units |
| Number of trained health workers in health centers | 30 | Recruiting of health workersAll lower level health units | 30 | All lower level health units | 30 | All lower level health units | 30 | All lower level health units | 30 | All lower level health units |
| Non Standard Outputs: | | | | N/A | | N/A | | N/A | | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 222,767 | 167,076 | 502,072 | 125,518 | 125,518 | 125,518 | 125,518 | 125,518 | 125,518 | 125,518 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 222,767 | 167,076 | 502,072 | 125,518 | 125,518 | 125,518 | 125,518 | 125,518 | 125,518 | 125,518 |

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

| Non Standard Outputs: | Electrical wiring of Kiziko HC II and facilitation of the procurement process through advertising | Electrical wiring of Kiziko HC II and facilitation of the procurement process through advertising | <i>Surveying and titling of land at Kiziiko and Butaaka health centre</i> | Surveying and titling of land at Kiziiko and Butaaka health centre | Surveying and titling of land at Kiziiko and Butaaka health centre | Surveying and titling of land at Kiziiko and Butaaka health centre | Surveying and titling of land at Kiziiko and Butaaka health centre |
|----------------------------|---|---|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 1,482 | 1,112 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,482 | 1,112 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Budget Output: 81 75Non Standard Service Delivery Capital

| Non Standard Outputs: | | | <i>Rentention funds for the construction of a pitlatrine at Ngando health centre</i> | Rentention funds for the construction of a pitlatrine at Ngando health centre | Rentention funds for the construction of a pitlatrine at Ngando health centre | Rentention funds for the construction of a pitlatrine at Ngando health centre | Rentention funds for the construction of a pitlatrine at Ngando health centre |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 1,300 | 325 | 325 | 325 | 325 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,300 | 325 | 325 | 325 | 325 |

Budget Output: 81 81Staff Houses Construction and Rehabilitation

Vote:608 Butambala District

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| | | | | | | | |
|--------------------------------|----------|----------|---|---------------|--|--|--|
| No of staff houses constructed | | | <i>1Preparing of the bid documentsConstruction of a staff house in butaaka health centreIII</i> | 1N/A | 1Construction of a staff house in butaaka health centreIII | 1Construction of a staff house in butaaka health centreIII | 1Construction of a staff house in butaaka health centreIII |
| Non Standard Outputs: | | | | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 150,000 | 37,500 | 37,500 | 37,500 | 37,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 150,000 | 37,500 | 37,500 | 37,500 | 37,500 |

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

| | | | | | | | |
|------------------------------|--|---------------|---|--|--|--|--|
| Non Standard Outputs: | Latrine constructed at Ngando health centre, retention paid at Butaaka health centre and water system done at Kiziiko health centreConstructing latrines, Awarding contracts, Stationary, Assesment of needs | | <i>Construction of lined five stance pitlatrine in Bulo Health centre III and Kiziiko health CentreII Two placenta pits constructed at Ngando HCIII and Bulo HCIIIPreparing bid documents</i> | Construction of lined five stance pitlatrine in Bulo Health centre III and Kiziiko health CentreII Two placenta pits constructed at Ngando HCIII and Bulo HCIII | Construction of lined five stance pitlatrine in Bulo Health centre III and Kiziiko health CentreII Two placenta pits constructed at Ngando HCIII and Bulo HCIII | Construction of lined five stance pitlatrine in Bulo Health centre III and Kiziiko health CentreII Two placenta pits constructed at Ngando HCIII and Bulo HCIII | Construction of lined five stance pitlatrine in Bulo Health centre III and Kiziiko health CentreII Two placenta pits constructed at Ngando HCIII and Bulo HCIII |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 75,000 | 56,250 | 88,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 75,000 | 56,250 | 88,000 | 22,000 | 22,000 | 22,000 | 22,000 |

Service Area: 82 District Hospital Services

Vote:608 Butambala District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51 District Hospital Services (LLS.)

| | | | | | | | |
|---|----------------|----------------|--|-----------------------|-----------------------|-----------------------|-----------------------|
| %age of approved posts filled with trained health workers | | | 56% Recruiting more health workers Gombe hospital | 56% Gombe hospital | 56% Gombe hospital | 56% Gombe hospital | 56% Gombe hospital |
| No. and proportion of deliveries in the District/General hospitals | | | 2000 Delivering safe and health babies Gombe hospital | 2000 Gombe hospital | 2000 Gombe hospital | 2000 Gombe hospital | 2000 Gombe hospital |
| Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. | | | 12000 Treating patients Gombe hospital | 1200 Gombe hospital | 1200 Gombe hospital | 1200 Gombe hospital | 1200 Gombe hospital |
| Number of total outpatients that visited the District/ General Hospital(s). | | | 140000 Treating patients Gombe hospital | 140000 Gombe hospital | 140000 Gombe hospital | 140000 Gombe hospital | 140000 Gombe hospital |
| Non Standard Outputs: | | | | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 415,916 | 311,937 | 521,451 | 130,363 | 130,363 | 130,363 | 130,363 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 415,916 | 311,937 | 521,451 | 130,363 | 130,363 | 130,363 | 130,363 |

Vote:608 Butambala District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 82 Maternity Ward Construction and Rehabilitation

| Non Standard Outputs: | | | <i>A placenta pit constructed at Gombe Hospital Preparation of bid documents</i> | A placenta pit constructed at Gombe Hospital | A placenta pit constructed at Gombe Hospital | A placenta pit constructed at Gombe Hospital | A placenta pit constructed at Gombe Hospital |
|-----------------------------|----------|----------|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 0 | 0 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Budget Output: 82 85 Specialist Health Equipment and Machinery

| Value of medical equipment procured | | | <i>2 Preparing of bid documents Procurement for Neonatal unit equipment for Gombe hospital</i> | 0 Procurement for Neonatal unit equipment for Gombe hospital | 0 Procurement for Neonatal unit equipment for Gombe hospital | 2 Procurement for Neonatal unit equipment for Gombe hospital | 0 Procurement for Neonatal unit equipment for Gombe hospital |
|-------------------------------------|----------|----------|--|--|--|--|--|
| Non Standard Outputs: | | | | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 105,852 | 26,463 | 26,463 | 26,463 | 26,463 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 0 | 0 | 105,852 | 26,463 | 26,463 | 26,463 | 26,463 |

Service Area: 83 Health Management and Supervision

Vote:608 Butambala District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

| Non Standard Outputs: | Wages paid to medical workers | Wages paid to medical workers | Supervision of the health services in Butambala district | Supervision of the health services in Butambala district | Supervision of the health services in Butambala district | Supervision of the health services in Butambala district | Supervision of the health services in Butambala district |
|----------------------------|-------------------------------|-------------------------------|--|--|--|--|--|
| <i>Wage Rec't:</i> | 2,917,853 | 2,188,390 | 3,321,662 | 830,416 | 830,416 | 830,416 | 830,416 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 41,000 | 10,250 | 10,250 | 10,250 | 10,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,917,853 | 2,188,390 | 3,362,662 | 840,666 | 840,666 | 840,666 | 840,666 |

Budget Output: 83 02Healthcare Services Monitoring and Inspection

| Non Standard Outputs: | Monitoring and evaluation health centres and hospitals, Health of the district | Monitoring and evaluation health centres and hospitals, Health of the district | Monitoring and evaluation health centres and hospitals, Health of the district | Monitoring and evaluation health centres and hospitals, Health of the district | Monitoring and evaluation health centres and hospitals, Health of the district | Monitoring and evaluation health centres and hospitals, Health of the district | Monitoring and evaluation health centres and hospitals, Health of the district |
|----------------------------|--|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 59,201 | 44,401 | 41,199 | 10,300 | 10,300 | 10,300 | 10,300 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 59,201 | 44,401 | 41,199 | 10,300 | 10,300 | 10,300 | 10,300 |

Vote:608 Butambala District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

| | | | <i>Procurement of projector for health departmentPreparation of documents</i> | Procurement of projector for health department | Procurement of projector for health department | Procurement of projector for health department | Procurement of projector for health department |
|----------------------------|------------------|------------------|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Wage Rec't:</i> | 2,917,853 | 2,188,390 | 3,321,662 | 830,416 | 830,416 | 830,416 | 830,416 |
| <i>Non Wage Rec't:</i> | 700,791 | 525,593 | 1,117,347 | 279,337 | 279,337 | 279,337 | 279,337 |
| <i>Domestic Dev't:</i> | 76,482 | 57,362 | 385,152 | 96,288 | 96,288 | 96,288 | 96,288 |
| <i>External Financing:</i> | 381,351 | 286,013 | 1,082,107 | 270,527 | 270,527 | 270,527 | 270,527 |
| Total For WorkPlan | 4,076,477 | 3,057,358 | 5,906,267 | 1,476,567 | 1,476,567 | 1,476,567 | 1,476,567 |

Vote:608 Butambala District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|--|---|--|--|--|--|--|
| <i>Service Area: 81 Pre-Primary and Primary Education</i> | | | | | | | |
| <i>Output Class: Higher LG Services</i> | | | | | | | |
| <i>Budget Output: 81 02 Primary Teaching Services</i> | | | | | | | |
| Non Standard Outputs: | Wages paid for teachers validating the payroll | <i>Wages paid for teachers</i> | N/A/N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 4,038,362 | 3,028,772 | 4,487,969 | 1,121,992 | 1,121,992 | 1,121,992 | 1,121,992 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 4,038,362 | 3,028,772 | 4,487,969 | 1,121,992 | 1,121,992 | 1,121,992 | 1,121,992 |

Vote:608 Butambala District

FY 2021/22

Output Class: Lower Local Services

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

| | | | | | | | |
|-----------------------------------|----------------|----------------|---|---|---|---|---|
| No. of pupils enrolled in UPE | | | 24347 Pupils enrolled in UPE schollsAll pupils enrolled in UPE schools | 24347All pupils enrolled in UPE schools | 24347All pupils enrolled in UPE schools | 24347All pupils enrolled in UPE schools | 24347All pupils enrolled in UPE schools |
| No. of qualified primary teachers | | | 620 Recruiting qualified teachers.All teachers recruited qualify | 620All teachers recruited qualify | 620All teachers recruited qualify | 620All teachers recruited qualify | 620All teachers recruited qualify |
| No. of teachers paid salaries | | | 620 Paying teachers' salariesAll teachers in UPE schools | 620All teachers in UPE schools | 620All teachers in UPE schools | 620All teachers in UPE schools | 620All teachers in UPE schools |
| Non Standard Outputs: | | | N/A/N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 377,041 | 282,781 | 377,041 | 94,260 | 94,260 | 94,260 | 94,260 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 377,041 | 282,781 | 377,041 | 94,260 | 94,260 | 94,260 | 94,260 |

Output Class: Capital Purchases

Vote:608 Butambala District

FY 2021/22

Budget Output: 81 80 Classroom construction and rehabilitation

| | | | | | | | |
|--------------------------------------|----------------|----------------|---|--|---|---|---|
| No. of classrooms constructed in UPE | | | 4Preparing bid documents, awarding of contracts Constricting classroom blocks Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school | 0N/A | 4Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school | 4Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school | 4Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school |
| Non Standard Outputs: | | | rentention on the works for FY 2020/2021 | rentention on the works for FY 2020/2021 | rentention on the works for FY 2020/2021 | rentention on the works for FY 2020/2021 | rentention on the works for FY 2020/2021 |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 259,500 | 194,625 | 188,470 | 47,117 | 47,117 | 47,117 | 47,117 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 259,500 | 194,625 | 188,470 | 47,117 | 47,117 | 47,117 | 47,117 |

Budget Output: 81 81 Latrine construction and rehabilitation

| | | | | | | | |
|--------------------------------------|---------------|---------------|--|---------------|---|---|---|
| No. of latrine stances constructed | | | 10Bid evaluation2 - 5 stance pit latrine constructed at Katabira Parents P/S and Bulu COU primary schools | 0Non | 102 - 5 stance pit latrine constructed at Katabira Parents P/S and Bulu COU primary schools | 102 - 5 stance pit latrine constructed at Katabira Parents P/S and Bulu COU primary schools | 102 - 5 stance pit latrine constructed at Katabira Parents P/S and Bulu COU primary schools |
| No. of latrine stances rehabilitated | | | 0NonNon | 0Non | 0Non | 0Non | 0Non |
| Non Standard Outputs: | | | N/A/N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 24,854 | 18,640 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,854 | 18,640 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |

Budget Output: 81 83 Provision of furniture to primary schools

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|--|---------------|---------------|--|--------------|--|--|--|
| No. of primary schools receiving furniture | | | 5 Bidding and procurement documents 94 desks supplied to 5 schools. 18 desks to Kisununu, 18 desks to Kyerima P/S, 20 desks to Kabasanda Umea, 20 desks to Simba C/S and 18 desks to Bulu C/S | 0 Non | 594 desks supplied to 5 schools. 18 desks to Kisununu, 18 desks to Kyerima P/S, 20 desks to Kabasanda Umea, 20 desks to Simba C/S and 18 desks to Bulu C/S | 594 desks supplied to 5 schools. 18 desks to Kisununu, 18 desks to Kyerima P/S, 20 desks to Kabasanda Umea, 20 desks to Simba C/S and 18 desks to Bulu C/S | 594 desks supplied to 5 schools. 18 desks to Kisununu, 18 desks to Kyerima P/S, 20 desks to Kabasanda Umea, 20 desks to Simba C/S and 18 desks to Bulu C/S |
| Non Standard Outputs: | | | | n/a | n/a | n/a | n/a |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 15,000 | 11,250 | 14,075 | 3,519 | 3,519 | 3,519 | 3,519 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 14,075 | 3,519 | 3,519 | 3,519 | 3,519 |

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01 Secondary Teaching Services

| | | | | | | | |
|------------------------------|----------------------------------|--|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Non Standard Outputs: | wages paid for secondary schools | <i>wages paid for secondary schools wages paid for secondary schools</i> | Wage paid to secondary teachers Cleaning the pay roll | Wage paid to secondary teachers | Wage paid to secondary teachers | Wage paid to secondary teachers | Wage paid to secondary teachers |
| <i>Wage Rec't:</i> | 4,194,639 | 3,145,979 | 4,622,074 | 1,155,519 | 1,155,519 | 1,155,519 | 1,155,519 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,194,639 | 3,145,979 | 4,622,074 | 1,155,519 | 1,155,519 | 1,155,519 | 1,155,519 |

Vote:608 Butambala District

FY 2021/22

Output Class: Lower Local Services

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

| | | | | | | | | |
|---|------------------|----------------|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| No. of students enrolled in USE | | | 9332All USE schools | 9332All USE schools | 9332All USE schools | 9332All USE schools | 9332All USE schools | 9332All USE schools |
| No. of students passing O level | | | 1300All secondary schoolsAll secondary schools | 1300All secondary schools | 1300All secondary schools | 1300All secondary schools | 1300All secondary schools | 1300All secondary schools |
| No. of students sitting O level | | | 1400All schools | 1400All secondary schools | 1400All secondary schools | 1400All secondary schools | 1400All secondary schools | 1400All secondary schools |
| No. of teaching and non teaching staff paid | | | 247All USE schools | 247All USE schools | 247All USE schools | 247All USE schools | 247All USE schools | 247All USE schools |
| Non Standard Outputs: | | | Disbursing funds to secondary schools | Disbursing funds to secondary schools | Disbursing funds to secondary schools | Disbursing funds to secondary schools | Disbursing funds to secondary schools | Disbursing funds to secondary schools |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,072,067 | 804,050 | 1,064,500 | 266,125 | 266,125 | 266,125 | 266,125 | 266,125 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,072,067 | 804,050 | 1,064,500 | 266,125 | 266,125 | 266,125 | 266,125 | 266,125 |

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

| | | | | | | | |
|------------------------------|---|---|---|--|--|--|--|
| Non Standard Outputs: | Budde seed secondary school constructed at Budde subcountyConstructing school Preparing bid documents | Budde seed secondary school constructed at Budde subcountyBudde seed secondary school constructed at Budde subcounty | Completion of seed secondary school in Budde S.S.SConstructing the seed school | Completion of seed secondary school in Budde S.S.S | Completion of seed secondary school in Budde S.S.S | Completion of seed secondary school in Budde S.S.S | Completion of seed secondary school in Budde S.S.S |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 867,764 | 650,823 | 165,164 | 41,291 | 41,291 | 41,291 | 41,291 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 867,764 | 650,823 | 165,164 | 41,291 | 41,291 | 41,291 | 41,291 |

Vote:608 Butambala District

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

| | | | | | | | |
|---|----------------|----------------|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| No. of students in tertiary education | | | 430Kabasanda Technical institute | 430Kabasanda Technical institute | 430Kabasanda Technical institute | 530Kabasanda Technical institute | 430Kabasanda Technical institute |
| No. Of tertiary education Instructors paid salaries | | | 34Kabasanda Technical institute | 34Kabasanda Technical institute | 34Kabasanda Technical institute | 34Kabasanda Technical institute | 34Kabasanda Technical institute |
| Non Standard Outputs: | | | | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 485,238 | 363,929 | 485,418 | 121,355 | 121,355 | 121,355 | 121,355 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 485,238 | 363,929 | 485,418 | 121,355 | 121,355 | 121,355 | 121,355 |

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | Smooth running of the Kabasanda technical institute | Smooth running of the Kabasanda technical institute | Funds disbursed to technical institute | Funds disbursed to technical institute | Funds disbursed to technical institute | Funds disbursed to technical institute | Funds disbursed to technical institute |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 156,317 | 117,238 | 156,317 | 39,079 | 39,079 | 39,079 | 39,079 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 156,317 | 117,238 | 156,317 | 39,079 | 39,079 | 39,079 | 39,079 |

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:608 Butambala District

FY 2021/22

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

| Non Standard Outputs: | Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district Meeting of teachers and pupils Selecting supervisor Monitoring and supervising classroom workplans insepecting a;; government schools in the district | <i>Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district</i> | <i>Both secondary and primary schools monitored and supervised Both secondary and primary schools monitored and supervised</i> | Both secondary and primary schools monitored and supervised | Both secondary and primary schools monitored and supervised | Both secondary and primary schools monitored and supervised | Both secondary and primary schools monitored and supervised |
|----------------------------|---|--|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 52,376 | 42,982 | 52,880 | 13,220 | 13,220 | 13,220 | 13,220 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 52,376 | 42,982 | 52,880 | 13,220 | 13,220 | 13,220 | 13,220 |

Budget Output: 84 03 Sports Development services

Vote:608 Butambala District

FY 2021/22

| Non Standard Outputs: | Sports and drama activities done in schools Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games | <i>Sports and drama activities done in schools Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games</i> | <i>Primary School Ball games held in the district, District Football and Net legues held umpires, refering courses implemented and monitoring of sports activities in the district done</i> | Primary School Ball games held in the district, District Football and Net legues held umpires, refering courses implemented and monitoring of sports activities in the district done | Primary School Ball games held in the district, District Football and Net legues held umpires, refering courses implemented and monitoring of sports activities in the district done | Primary School Ball games held in the district, District Football and Net legues held umpires, refering courses implemented and monitoring of sports activities in the district done | Primary School Ball games held in the district, District Football and Net legues held umpires, refering courses implemented and monitoring of sports activities in the district done |
|----------------------------|---|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 25,000 | 18,750 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,000 | 18,750 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |

Budget Output: 84 04Sector Capacity Development

| Non Standard Outputs: | | | <i>Capacity building sessions held for school primary teachersActivity implemented as planned</i> | Capacity building sessions held for school primary teachers | Capacity building sessions held for school primary teachers | Capacity building sessions held for school primary teachers | Capacity building sessions held for school primary teachers |
|----------------------------|---------------|---------------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 93,527 | 70,146 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 93,527 | 70,146 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Vote:608 Butambala District

FY 2021/22

Budget Output: 84 05 Education Management Services

| Non Standard Outputs: | Salaries for education staff paid, smmoth running of the district education office | <i>Salaries for education staff paid, smmoth running of the district education office</i> | <i>Salaries for education staff paid, smmoth running of the district education office</i> | <i>Inspection of education services, maintenance of schools day to day running of education services</i> | Inspection of education services, maintenance of schools day to day running of education services | Inspection of education services, maintenance of schools day to day running of education services | Inspection of education services, maintenance of schools day to day running of education services | Inspection of education services, maintenance of schools day to day running of education services |
|------------------------------|--|---|---|--|---|---|---|---|
| <i>Wage Rec't:</i> | 65,567 | 49,175 | 65,000 | | 16,250 | 16,250 | 16,250 | 16,250 |
| <i>Non Wage Rec't:</i> | 19,800 | 14,850 | 75,883 | | 18,971 | 18,971 | 18,971 | 18,971 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 85,367 | 64,025 | 140,883 | | 35,221 | 35,221 | 35,221 | 35,221 |
| <i>Wage Rec't:</i> | 8,783,806 | 6,587,855 | 9,660,462 | | 2,415,116 | 2,415,116 | 2,415,116 | 2,415,116 |
| <i>Non Wage Rec't:</i> | 1,796,129 | 1,350,797 | 1,766,621 | | 441,655 | 441,655 | 441,655 | 441,655 |
| <i>Domestic Dev't:</i> | 1,167,118 | 875,339 | 417,708 | | 104,427 | 104,427 | 104,427 | 104,427 |
| <i>External Financing:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 11,747,053 | 8,813,990 | 11,844,791 | | 2,961,198 | 2,961,198 | 2,961,198 | 2,961,198 |

Vote:608 Butambala District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|---|--|--|--|--|--|--|
| <i>Service Area: 81 District, Urban and Community Access Roads</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 81 05 District Road equipment and machinery repaired</i> | | | | | | | |
| Non Standard Outputs: | District machines well maintained maintaining the district machinery and vehicles | <i>District machines well maintained District machines well maintained</i> | <i>Upgrading and maintaining of the district road units Upgrading and maintaining of the district road units</i> | Road unit maintained | Road unit maintained | Road unit maintained | Road unit maintained |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 40,000 | 30,000 | 36,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 40,000 | 30,000 | 36,000 | 9,000 | 9,000 | 9,000 | 9,000 |

Budget Output: 81 08 Operation of District Roads Office

| | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|
| Non Standard Outputs: | Salaries paid to technical staff, Road committee meetings held, Routine maintenance of Bulo- Bugabongo road 10km, Luzinga-Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko -Bunyenyemakulungo road 6km and Periodic | <i>Salaries paid to technical staff, Road committee meetings held, Routine maintenance of Bulo- Bugabongo road 10km, Luzinga-Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko -Bunyenyemakulungo road 6km and Periodic</i> | <i>Mechanised routine maintenance of Namilyago- ssegabi 8km, Nkokoma - Muyanga 6km Kagolo-Lwanjiri-Ndibulungi 15km Periodic maintenance of Bulungu Muyobozi Maintain ing district roads</i> | Mechanised routine maintenance of Namilyago-ssegabi 8km, Nkokoma - Muyanga 6km Kagolo-Lwanjiri-Ndibulungi 15km Periodic maintenance of Bulungu Muyobozi | Mechanised routine maintenance of Namilyago-ssegabi 8km, Nkokoma - Muyanga 6km Kagolo-Lwanjiri-Ndibulungi 15km Periodic maintenance of Bulungu Muyobozi | Mechanised routine maintenance of Namilyago-ssegabi 8km, Nkokoma - Muyanga 6km Kagolo-Lwanjiri-Ndibulungi 15km Periodic maintenance of Bulungu Muyobozi | Mechanised routine maintenance of Namilyago-ssegabi 8km, Nkokoma - Muyanga 6km Kagolo-Lwanjiri-Ndibulungi 15km Periodic maintenance of Bulungu Muyobozi |
|------------------------------|---|--|---|---|---|---|---|

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|----------------------------|---|---|----------------|----------------|----------------|----------------|----------------|
| | maintenance of Kajoolo- Makulungo road,Vunda- Bubondo- Kitimba5km,Makulungo-Kidinda- Gwatiro 6km,Ngando –Kitagobwa 3kmProcurement of fuel, murrum and | <i>aintenance of Kajoolo- Makulungo road,Vunda- Bubondo- Kitimba5km,Makulungo-Kidinda- Gwatiro 6km,Ngando –Kitagobwa 3kmSalaries paid to technical staff, Road committe meetings held, ,Routine maitiene maintenance of Bulo- Bugabongo road 10km, Luzinga-Kakuba- Muttuba road 12km, Makulungo- Kidinda road 6km Kiziiko -Bunyeye makulungo road 6km and Periodic maitenance of Kajoolo- Makulungo road,Vunda- Bubondo- Kitimba5km,Makulungo-Kidinda- Gwatiro 6km,Ngando –Kitagobwa 3km</i> | | | | | |
| Wage Rec't: | 68,123 | 51,092 | 68,123 | 17,031 | 17,031 | 17,031 | 17,031 |
| Non Wage Rec't: | 366,904 | 275,178 | 431,759 | 107,940 | 107,940 | 107,940 | 107,940 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 435,027 | 326,270 | 499,882 | 124,970 | 124,970 | 124,970 | 124,970 |

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

Vote:608 Butambala District

FY 2021/22

| Non Standard Outputs: | Routine maitanance of all district roadsPaying of road gangs | | <i>All roads maitained by road gangsRoad gangs functioning Mobilising of road gangs</i> | All roads maintained by Road gangs. | All roads maintained by Road gangs. | All roads maintained by Road gangs. | All roads maintained by Road gangs. |
|------------------------------|---|---------------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 27,000 | 20,250 | 43,146 | 10,787 | 10,787 | 10,787 | 10,787 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 27,000 | 20,250 | 43,146 | 10,787 | 10,787 | 10,787 | 10,787 |

Output Class: Lower Local Services

Vote:608 Butambala District

FY 2021/22

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

| Non Standard Outputs: | maintenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe-Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa roadPurchase of fuel | <i>maintenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe-Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa roadmaintenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe-Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road</i> | <i>Repairing and maintaining of community roads Maintaining of community roadsRepairing and maintaining of community roads Maintaining of community roads</i> | Repairing and maintaining of community roads Maintaining of community roads | Repairing and maintaining of community roads Maintaining of community roads | Repairing and maintaining of community roads Maintaining of community roads | Repairing and maintaining of community roads Maintaining of community roads |
|----------------------------|---|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 61,383 | 46,037 | 54,155 | 13,539 | 13,539 | 13,539 | 13,539 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 61,383 | 46,037 | 54,155 | 13,539 | 13,539 | 13,539 | 13,539 |

Budget Output: 81 54Urban paved roads Maintenance (LLS)

| | | | | | | | |
|---|---|---|---------|--------|--------|--------|--------|
| Length in Km of Urban paved roads periodically maintained | | | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| Length in Km of Urban paved roads routinely maintained | | | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| Non Standard Outputs: | | | N/AN/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 148,157 | 37,039 | 37,039 | 37,039 | 37,039 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 148,157 | 37,039 | 37,039 | 37,039 | 37,039 |

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

| | | | | | | | |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | <i>N/A</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 217,931 | 163,448 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 217,931 | 163,448 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 68,123 | 51,092 | 68,123 | 17,031 | 17,031 | 17,031 | 17,031 |
| <i>Non Wage Rec't:</i> | 713,217 | 534,913 | 713,217 | 178,304 | 178,304 | 178,304 | 178,304 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 781,340 | 586,005 | 781,340 | 195,335 | 195,335 | 195,335 | 195,335 |

Vote:608 Butambala District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

| Non Standard Outputs: | Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects | <i>Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects</i> | <i>salaries paid, District Water Supply and Sanitation Coordination Committee meetings Extension staff Mobilising of communities</i> | salaries paid, District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings | salaries paid, District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings | salaries paid, District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings | salaries paid, District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings |
|----------------------------|--|---|--|--|--|--|--|
| <i>Wage Rec't:</i> | 45,630 | 34,223 | 42,000 | 10,500 | 10,500 | 10,500 | 10,500 |
| <i>Non Wage Rec't:</i> | 38,000 | 28,500 | 26,000 | 6,500 | 6,500 | 6,500 | 6,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 83,630 | 62,723 | 68,000 | 17,000 | 17,000 | 17,000 | 17,000 |

Budget Output: 81 02 Supervision, monitoring and coordination

| | | | | | |
|---|---|--|--|--|--|
| No. of supervision visits during and after construction | <i>28 Monitoring and supervising of construction sites All the areas with water sources</i> | 7All the areas with water sources | 7All the areas with water sources | 7All the areas with water sources | 7All the areas with water sources |
| No. of District Water Supply and Sanitation Coordination Meetings | <i>4 Holding meetings All district headquarters</i> | 1Sanitation & coordination meeting held. | 1Sanitation & coordination meeting held. | 1Sanitation & coordination meeting held. | 1Sanitation & coordination meeting held. |

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|--|--------------|--------------|---|---|---|---|---|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | | 3All public places | 3All public places | 3All public places | 3All public places | 4All public places |
| No. of sources tested for water quality | | | 7Testing qualityAll places where water sources to be | 7All places where water sources to be constructed | 7All places where water sources to be constructed | 7All places where water sources to be constructed | 7All places where water sources to be constructed |
| No. of water points tested for quality | | | 7Holding meetingsAll new and old water sources | 7All new and old water sources | 7All new and old water sources | 7All new and old water sources | 7All new and old water sources |
| Non Standard Outputs: | | | | n/a | n/a | n/a | n/a |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,576 | 6,432 | 20,519 | 5,130 | 5,130 | 5,130 | 5,130 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,576 | 6,432 | 20,519 | 5,130 | 5,130 | 5,130 | 5,130 |

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

| | | | | | | | |
|------------------------------|---------------------------------------|---|---|--|--|--|--|
| Non Standard Outputs: | Health and sanitation activities done | Health and sanitation activities doneHealth and sanitation activities done | Rehabilitation of the district water officeProcuring a contractor Preparing of bid documents | Rehabilitation of the district water office done | Rehabilitation of the district water office done | Rehabilitation of the district water office done | Rehabilitation of the district water office done |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 19,802 | 14,851 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 19,802 | 14,851 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Vote:608 Butambala District

FY 2021/22

Budget Output: 81 75 Non Standard Service Delivery Capital

| Non Standard Outputs: | | | <i>Sensitizing and Improving the sanitation of communities</i> | Sensitizing and Improving the sanitation of communities | Sensitizing and Improving the sanitation of communities | Sensitizing and Improving the sanitation of communities | Sensitizing and Improving the sanitation of communities |
|-----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 19,802 | 4,950 | 4,950 | 4,950 | 4,950 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 0 | 0 | 19,802 | 4,950 | 4,950 | 4,950 | 4,950 |

Budget Output: 81 83 Borehole drilling and rehabilitation

| | | | | | | | |
|--|----------------|---------------|---------------|--------------|--------------|--------------|--------------|
| No. of deep boreholes drilled (hand pump, motorised) | | | 0NonNon | 0Non | 0Non | 0Non | 0Non |
| No. of deep boreholes rehabilitated | | | 0NonNon | 0Non | 0Non | 0Non | 0Non |
| Non Standard Outputs: | | | N/A/N/A | Non | Non | Non | Non |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 101,254 | 75,941 | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 101,254 | 75,941 | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 |

Budget Output: 81 84 Construction of piped water supply system

| | | | | | | | |
|---|--|--|--|--|--|--|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | | | <i>1 Extending water system in Kitagombwa parish</i> | 0 Extension of water piped system to kitagombwa parish | 0 Extension of water piped system to kitagombwa parish | 1 Extension of water piped system to kitagombwa parish | 1 Extension of water piped system to kitagombwa parish |
|---|--|--|--|--|--|--|--|

Vote:608 Butambala District

FY 2021/22

Non Standard Outputs:

| | | | <i>Extension of water piped system to kitagombwa parish</i> | Extension of water piped system to kitagombwa parish | Extension of water piped system to kitagombwa parish | Extension of water piped system to kitagombwa parish | Extension of water piped system to kitagombwa parish |
|----------------------------|----------------|----------------|---|--|--|--|--|
| | | | <i>Extending water to Kitagombwa</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 113,000 | 84,750 | <i>166,420</i> | 41,605 | 41,605 | 41,605 | 41,605 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 113,000 | 84,750 | 166,420 | 41,605 | 41,605 | 41,605 | 41,605 |
| <i>Wage Rec't:</i> | 45,630 | 34,223 | <i>42,000</i> | 10,500 | 10,500 | 10,500 | 10,500 |
| <i>Non Wage Rec't:</i> | 46,576 | 34,932 | <i>46,519</i> | 11,630 | 11,630 | 11,630 | 11,630 |
| <i>Domestic Dev't:</i> | 234,056 | 175,542 | <i>242,222</i> | 60,556 | 60,556 | 60,556 | 60,556 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 326,262 | 244,696 | 330,741 | 82,685 | 82,685 | 82,685 | 82,685 |

Vote:608 Butambala District

FY 2021/22

**Sub-SubProgramme 8 Natural Resources
Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs | |
|--|--|---|---|---|---|---|---|---------------|
| <i>Service Area: 83 Natural Resources Management</i> | | | | | | | | |
| <i>Output Class: Higher LG Services</i> | | | | | | | | |
| <i>Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion</i> | | | | | | | | |
| Non Standard Outputs: | Salries paid wetland and environment monitored | <i>Salaries paid wetland and environment monitoredSalaries paid wetland and environment monitored</i> | <i>Payment of salaries to Natural resource staffCleaning of payroll</i> | Payment of salaries to Natural resource staff | Payment of salaries to Natural resource staff | Payment of salaries to Natural resource staff | Payment of salaries to Natural resource staff | |
| | <i>Wage Rec't:</i> | 97,231 | 72,923 | 97,231 | 24,308 | 24,308 | 24,308 | 24,308 |
| | <i>Non Wage Rec't:</i> | 1,000 | 750 | 0 | 0 | 0 | 0 | 0 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 98,231 | 73,673 | 97,231 | 24,308 | 24,308 | 24,308 | 24,308 |

Vote:608 Butambala District

FY 2021/22

Budget Output: 83 03 Tree Planting and Afforestation

| Area (Ha) of trees established (planted and surviving) | | <i>1Purchasing of trees1200 tree seedlings planted in Budde</i> | 0NON | 11200 tree seedlings planted in Budde S/C | 0NON | 0Non |
|--|------------------------------------|--|---|---|---|---|
| Non Standard Outputs: | Collection of revenue from forests | <i>sensitizing of communities on tree planting</i> | sensitizing of communities on tree planting in the district | sensitizing of communities on tree planting in the district | sensitizing of communities on tree planting in the district | sensitizing of communities on tree planting in the district |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,190 | 893 | 3,000 | 750 | 750 | 750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,190 | 893 | 3,000 | 750 | 750 | 750 |

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

| | | | | | | |
|------------------------------|--------------|------------|----------|----------|----------|----------|
| Non Standard Outputs: | N/A | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 0 | 0 | 0 | 0 |

Budget Output: 83 05 Forestry Regulation and Inspection

| No. of monitoring and compliance surveys/inspections undertaken | | <i>70Patrolling forestsIn all subcounties of the district</i> | 17In the whole district | 18In the whole district | 18In the whole district | 17In the whole district |
|---|---|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Non Standard Outputs: | Protection of forest in all subcounties | <i>Protection of forest in all subcountiesProtect ion of forest in all subcounties</i> | Non | Non | Non | Non |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 3,226 | 807 | 807 | 807 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|------------|--------------|------------|------------|------------|------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 3,226 | 807 | 807 | 807 | 807 |

Budget Output: 83 06Community Training in Wetland management

| | | | | | | | |
|------------------------------|--|--|---|---|---|---|---|
| Non Standard Outputs: | 2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection, | 2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection, 2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection, | Community sensitizations on wetlands done in subcountiesCommunity sensitizations on wetlands done in subcounties | Community sensitizations on wetlands done in LLGs | Community sensitizations on wetlands done in LLGs | Community sensitizations on wetlands done in LLGs | Community sensitizations on wetlands done in LLGs |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 4,033 | 1,008 | 1,008 | 1,008 | 1,008 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 4,033 | 1,008 | 1,008 | 1,008 | 1,008 |

Budget Output: 83 07River Bank and Wetland Restoration

| | | | | | | | |
|------------------------------|-------------------------------------|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Meetings held on wetland protection | Meetings held on wetland protectionMeetings held on wetland protection | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,786 | 2,089 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,786 | 2,089 | 0 | 0 | 0 | 0 | 0 |

Vote:608 Butambala District

FY 2021/22

Budget Output: 83 08 Stakeholder Environmental Training and Sensitisation

| No. of community women and men trained in ENR monitoring | | 20 Mobilising community training in ENR monitoring across the district | Strained in ENR monitoring across the district | Strained in ENR monitoring across the district | Strained in ENR monitoring across the district | Strained in ENR monitoring across the district |
|--|----------|---|--|--|--|--|
| Non Standard Outputs: | | | Non | Non | Non | Non |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 807 | 202 | 202 | 202 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 0 | 0 | 807 | 202 | 202 | 202 |

Budget Output: 83 09 Monitoring and Evaluation of Environmental Compliance

| | | | | | | |
|------------------------------|--------------|------------|----------|----------|----------|----------|
| Non Standard Outputs: | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 1,000 | 750 | 0 | 0 | 0 | 0 |

Budget Output: 83 10 Land Management Services (Surveying, Valuations, Titling and lease management)

| | | | | | | |
|------------------------------|-------|-------|---|---|---|---|
| Non Standard Outputs: | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:608 Butambala District

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| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | 3,000 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 97,231 | 72,923 | 97,231 | 24,308 | 24,308 | 24,308 | 24,308 |
| <i>Non Wage Rec't:</i> | 10,976 | 8,232 | 11,066 | 2,766 | 2,766 | 2,766 | 2,766 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 108,207 | 81,155 | 108,297 | 27,074 | 27,074 | 27,074 | 27,074 |

Vote:608 Butambala District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

| | | | | | | | |
|------------------------------|--|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups | <i>Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 12,000 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,000 | 9,000 | 0 | 0 | 0 | 0 | 0 |

Vote:608 Butambala District

FY 2021/22

Budget Output: 81 04 Facilitation of Community Development Workers

| Non Standard Outputs: | | | <i>Facilitation to 6 CDOs and DCDO monitoring and advocacy of development programmes</i> | Facilitation to 6 CDOs and DCDO monitoring and advocacy of development programmes | Facilitation to 6 CDOs and DCDO monitoring and advocacy of development programmes | Facilitation to 6 CDOs and DCDO monitoring and advocacy of development programmes | Facilitation to 6 CDOs and DCDO monitoring and advocacy of development programmes |
|----------------------------|----------|----------|--|---|---|---|---|
| | | | <i>Mobilising of CDOs to ensure government programs are monitored</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,200 | 300 | 300 | 300 | 300 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,200 | 300 | 300 | 300 | 300 |

Budget Output: 81 05 Adult Learning

| No. FAL Learners Trained | | | <i>100 Mobilising 100 learners trained in incoming Generating Activities in Butambala district</i> | 25 25 learners trained in incoming Generating Activities in Butambala district | 25 25 learners trained in incoming Generating Activities in Butambala district | 25 25 learners trained in incoming Generating Activities in Butambala district | 25 25 learners trained in incoming Generating Activities in Butambala district |
|----------------------------|--------------|--------------|--|--|--|--|--|
| | | | <i>CDOs and instructors review meeting FAL exercises monitored and reviewed</i> | CDOs and instructors review meeting FAL exercises monitored and reviewed | CDOs and instructors review meeting FAL exercises monitored and reviewed | CDOs and instructors review meeting FAL exercises monitored and reviewed | CDOs and instructors review meeting FAL exercises monitored and reviewed |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,028 | 1,521 | 2,558 | 640 | 640 | 640 | 640 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,028 | 1,521 | 2,558 | 640 | 640 | 640 | 640 |

Budget Output: 81 08 Children and Youth Services

Vote:608 Butambala District

FY 2021/22

| No. of children cases (Juveniles) handled and settled | | 100Child and Youth cases handled and settled | 25Child and Youth cases handled and settled | 25Child and Youth cases handled and settled | 25Child and Youth cases handled and settled | 25Child and Youth cases handled and settled |
|--|--------------|---|---|---|---|---|
| Non Standard Outputs: | | N/A/N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 2,400 | 600 | 600 | 600 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 2,400 | 600 | 600 | 600 |

Budget Output: 81 09Support to Youth Councils

| No. of Youth councils supported | | 4Mobilising of the youth leaders at subcounty level | 1quarterly meeting for youth held at the district headquarters | 1quarterly meeting for youth held at the district headquarters | 1quarterly meeting for youth held at the district headquarters | 1quarterly meeting for youth held at the district headquarters |
|---------------------------------|--|--|--|--|--|--|
| | | quarterly meeting for youth held at the district headquarters | | | | |

Vote:608 Butambala District

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Non Standard Outputs:

| | | | | | | |
|---|---|---|--|--|--|--|
| 4,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a | ,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a | Monitoring of Youth programs across the districtMonitoring of projects | Youth programs monitored across the district | Youth programs monitored across the district | Youth programs monitored across the district | Youth programs monitored across the district |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,080 | 1,560 | 2,548 | 637 | 637 | 637 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,080 | 1,560 | 2,548 | 637 | 637 | 637 |

Budget Output: 81 10Support to Disabled and the Elderly

Vote:608 Butambala District

FY 2021/22

| No. of assisted aids supplied to disabled and elderly community | | <i>4Four gruops assisted with funds for income generating activities</i> | 1Disabled / elderly group assisted financially | 1Disabled / elderly group assisted financially | 1Disabled / elderly group assisted financially | 1Disabled / elderly group assisted financially | |
|---|---|--|--|--|--|--|---|
| Non Standard Outputs: | 4 PWD standing committes meetings held PWD groups trained in project management 4 PWD groups supported in income enerating Activities Training of groups Disbursing funds to groups | <i>4 PWD standing committes meetings held PWD groups trained in project management 4 PWD groups supported in income enerating Activities 4 PWD standing committes meetings held PWD groups trained in project management 4 PWD groups supported in income enerating Activities</i> | <i>Meeting held for the elderly</i> | Meeting held for the elderly & disabled | Meeting held for the elderly & disabled | Meeting held for the elderly & disabled | Meeting held for the elderly & disabled |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,723 | 8,792 | 8,147 | 2,037 | 2,037 | 2,037 | 2,037 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,723 | 8,792 | 8,147 | 2,037 | 2,037 | 2,037 | 2,037 |

Vote:608 Butambala District

FY 2021/22

Budget Output: 81 13 Labour dispute settlement

| Non Standard Outputs: | | | <i>Private sector monitored to ensure the rights of workers are respected</i> | Private sector monitored to ensure the rights of workers are respected | Private sector monitored to ensure the rights of workers are respected | Private sector monitored to ensure the rights of workers are respected | Private sector monitored to ensure the rights of workers are respected |
|----------------------------|----------|----------|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 730 | 183 | 183 | 183 | 183 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 730 | 183 | 183 | 183 | 183 |

Budget Output: 81 14 Representation on Women's Councils

| No. of women councils supported | | | <i>6 Mobilising of women councils</i> | 1 Quarterly district executive meeting held at the district headquarters | 2 Quarterly district executive meeting held at the district headquarters | 2 Quarterly district executive meeting held at the district headquarters | 1 Quarterly district executive meeting held at the district headquarters |
|---------------------------------|--------------|--------------|---------------------------------------|--|--|--|--|
| Non Standard Outputs: | | | | Non | Non | Non | Non |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 2,056 | 514 | 514 | 514 | 514 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,056 | 514 | 514 | 514 | 514 |

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

| Non Standard Outputs: | | Salaries paid, monitoring of government programs | <i>Salaries paid, monitoring of government programs</i> | <i>Operation of the community Based office, payment of salaries</i> | Operation of the community Based office, payment of sector salaries | Operation of the community Based office, payment of sector salaries | Operation of the community Based office, payment of sector salaries |
|-----------------------|--|--|---|---|---|---|---|
| | | | | | | | |

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 98,371 | 73,778 | 98,371 | 24,593 | 24,593 | 24,593 | 24,593 |
| <i>Non Wage Rec't:</i> | 1,200 | 900 | 1,000 | 250 | 250 | 250 | 250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 99,571 | 74,678 | 99,371 | 24,843 | 24,843 | 24,843 | 24,843 |

Output Class: Lower Local Services

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

Non Standard Outputs:

Funds disbursed to community development officers to monitor program
 Funds disbursed to community development officers to monitor program
Funds disbursed to community development officers to monitor program

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

| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 98,371 | 73,778 | 98,371 | 24,593 | 24,593 | 24,593 | 24,593 |
| <i>Non Wage Rec't:</i> | 33,031 | 24,773 | 20,639 | 5,160 | 5,160 | 5,160 | 5,160 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 131,402 | 98,551 | 119,010 | 29,752 | 29,752 | 29,752 | 29,752 |

Vote:608 Butambala District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|---|--|---|--|--|
| <i>Service Area: 83 Local Government Planning Services</i> | | | | | | | |
| <i>Output Class: Higher LG Services</i> | | | | | | | |
| <i>Budget Output: 83 01 Management of the District Planning Office</i> | | | | | | | |
| Non Standard Outputs: | Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted to the MoFPEDSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted to the MoFPED | <i>Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and subSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub</i> | <i>Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and subSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and suMobilizing and training of subcounty teachers</i> | Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and subSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted | Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and subSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted. | Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and subSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted | Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and subSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted |
| <i>Wage Rec't:</i> | 33,700 | 25,275 | 48,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| <i>Non Wage Rec't:</i> | 13,600 | 10,200 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 11,739 | 8,804 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 59,039 | 44,279 | 78,000 | 19,500 | 19,500 | 19,500 | 19,500 |

Budget Output: 83 02 District Planning

| | | | | | |
|-------------------------------|--|---|---|---|---|
| No of Minutes of TPC meetings | <i>12 Holding meetings 12 sets prepared and submitted to CAO</i> | 33 sets of TPC minutes submitted to CAO | 33 sets of TPC minutes submitted to CAO | 33 sets of TPC minutes submitted to CAO | 33 sets of TPC minutes submitted to CAO |
|-------------------------------|--|---|---|---|---|

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|-----------------------------------|---------------|---------------|---|--|--|--|--|
| No of qualified staff in the Unit | | | <i>2Planning departmentDistrict planner and Senoir Planner</i> | 2District planner and Senior Planner | 2District planner and Senior Planner | 2District planner and Senior Planner | 2District planner and Senior Planner |
| Non Standard Outputs: | | | <i>Quarterly budget reports prepared and submitted to the relevant ministriesMobilisin g community for planning communty meetings</i> | Quarterly budget reports prepared and submitted to the relevant ministries | Quarterly budget reports prepared and submitted to the relevant ministries | Quarterly budget reports prepared and submitted to the relevant ministries | Quarterly budget reports prepared and submitted to the relevant ministries |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 18,000 | 13,500 | <i>20,000</i> | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Domestic Dev't:</i> | 3,000 | 2,250 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,000 | 15,750 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Budget Output: 83 03Statistical data collection

Vote:608 Butambala District

FY 2021/22

| Non Standard Outputs: | District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators Compiling data, analysing data | <i>District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators</i> | <i>Update data collected on all indicators of service delivery Collecting of data</i> | Non | Update data collected on all indicators of service delivery | Non | Non | |
|----------------------------|--|--|---|-----|---|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 10,000 | | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 4,000 | 3,000 | 0 | | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 10,000 | | 2,500 | 2,500 | 2,500 | 2,500 |

Budget Output: 83 04Demographic data collection

| Non Standard Outputs: | Intergrating population issues in workplans | <i>Integrating population issues in workplans Integrating population issues in workplans</i> | | | | | | |
|-----------------------|---|--|---|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |

Vote:608 Butambala District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 2,760 | 2,070 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,760 | 2,070 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 83 06Development Planning

| Non Standard Outputs: | Five year Development plan prepared and submitted to the NPAHolding meetings | <i>Five year Development plan prepared and submitted to the NPA</i> | <i>Monitoring the planning process</i> | Monitored the planning process | Monitored the planning process | Monitored the planning process | Monitored the planning process |
|------------------------------|--|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,400 | 4,800 | 2,765 | 691 | 691 | 691 | 691 |
| <i>Domestic Dev't:</i> | 4,000 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,400 | 7,800 | 2,765 | 691 | 691 | 691 | 691 |

Budget Output: 83 09Monitoring and Evaluation of Sector plans

| Non Standard Outputs: | Monitiring and evaluation of government programs | <i>Monitoring and evaluation of government programs</i> | <i>4 monitoring and evaluation reports by planning department</i> | 4 monitoring and evaluation reports by planning department | 4 monitoring and evaluation reports by planning department | 4 monitoring and evaluation reports by planning department | 4 monitoring and evaluation reports by planning department |
|------------------------------|--|---|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 13,314 | 3,328 | 3,328 | 3,328 | 3,328 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 21,314 | 5,328 | 5,328 | 5,328 | 5,328 |

Vote:608 Butambala District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

| Non Standard Outputs: | Security against fire and theft at the district improvedpurchasing of cameras and fire extuigishers | <i>Security against fire and theft at the district improvedSecurity against fire and theft at the district improved</i> | <i>Supply and delivery of 3 laptops to Audit, Health and Physical Planning departmentsPrepari ng bid documents</i> | Non | Non | Supply and delivery of 3 laptops to Audit, Health and Physical Planning departments | Non |
|------------------------------|---|---|--|---------------|---------------|---|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 5,000 | 3,750 | 39,000 | 9,750 | 9,750 | 9,750 | 9,750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 39,000 | 9,750 | 9,750 | 9,750 | 9,750 |
| <i>Wage Rec't:</i> | 33,700 | 25,275 | 48,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| <i>Non Wage Rec't:</i> | 48,000 | 36,000 | 50,765 | 12,691 | 12,691 | 12,691 | 12,691 |
| <i>Domestic Dev't:</i> | 30,499 | 22,874 | 72,314 | 18,078 | 18,078 | 18,078 | 18,078 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 112,199 | 84,149 | 171,078 | 42,770 | 42,770 | 42,770 | 42,770 |

Vote:608 Butambala District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01 Management of Internal Audit Office

| Non Standard Outputs: | Salaries paid, monitoring and evaluation of government programs Holding meetings | Salaries paid, monitoring and evaluation of government programs Salaries paid, monitoring and evaluation of government programs | Payment of salaries to audit staff Monitoring and evaluation of government programs Cleaning of payroll | | | | | |
|----------------------------|--|---|---|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 34,000 | 25,500 | 34,000 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 44,000 | 33,000 | 44,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |

Budget Output: 82 02 Internal Audit

| | |
|---|---|
| Date of submitting Quarterly Internal Audit Reports | 2021-09-30 Last day of month that proceeds the end of the quarter Auditor General |
|---|---|

Vote:608 Butambala District

FY 2021/22

| | | | | | | | | |
|-----------------------------------|--------------|--------------|---|--------------|--------------|--------------|--------------|--------------|
| No. of Internal Department Audits | | | 4 | | | | | |
| | | | <i>mination, verification and analyzing of documents and records. field visits and inspections. carry out entry and exit audit meetings to disseminate audit recommendation All government programs as per approved audit work plan</i> | | | | | |
| Non Standard Outputs: | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Budget Output: 82 03Sector Capacity Development

| | | | | | | | | |
|------------------------------|--|---|--|------------|------------|------------|------------|------------|
| Non Standard Outputs: | Continous professional studies done by staff of auditTraining of staff | <i>Continous professional studies done by staff of auditContinous professional studies done by staff of audit</i> | <i>CPD activities implementedMobilising of staff</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 | 500 |
| <i>Wage Rec't:</i> | 34,000 | 25,500 | 34,000 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| <i>Non Wage Rec't:</i> | 16,000 | 12,000 | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |

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| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 50,000 | 37,500 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 83 Commercial Services

Output Class: Higher LG Services

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Budget Output: 83 01 Trade Development and Promotion Services

| | | | | | | | | |
|---|----------------------------|--------------|--------------|--|----------------|-----------------|----------------|-----------------|
| No of awareness radio shows participated in | | | | 2Sensitizing the communities on trade and industrial matters through radio talk shows on Radio Buwama FMradio Buwama | 1 radio Buwama | 1radio Buwama | | |
| No of businesses inspected for compliance to the law | | | | 120Inspecting of business in the district for compliance.District wide | 30Districtwide | 30District wide | 30Districtwide | 30District wide |
| No of businesses issued with trade licenses | | | | 270Business in the district will be checked if they have paid for business licenses.Districtwide | 7Districwide | 7District wide | 7District wide | 6District wide |
| No. of trade sensitisation meetings organised at the District/Municipal Council | | | | 12Sensitizing community members on trade in all lower local governments in the district.District wide | 3District wide | 3Districtwide | 3District wide | 3District wide |
| Non Standard Outputs: | | | | | | | | |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 2,618 | 1,964 | 3,000 | 750 | 750 | 750 | 750 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 2,618 | 1,964 | 3,000 | 750 | 750 | 750 | 750 |

Budget Output: 83 02 Enterprise Development Services

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| | | | | | | | | |
|---|--------------|--------------|--|--|--|--|--|------------|
| No of awareness radio shows participated in | | | <i>3Sensitization talk shows on CBOs, NGOs, SAACOs etc at Radio Buwamaradio Buwama</i> | 1radio Buwama | 1radio Buwama | 1radio Buwama | | |
| No of businesses assisted in business registration process | | | <i>13registered in the District in the FYButambala</i> | 3Butambala district | 3Butambala district | 3Butambala district | 4Butambala district | |
| No. of enterprises linked to UNBS for product quality and standards | | | <i>12Butambala12 Enterprises will be linked to UNBS for product quality and standards.</i> | 33 Enterprises will be linked to UNBS for product quality and standards. | 33 Enterprises will be linked to UNBS for product quality and standards. | 33 Enterprises will be linked to UNBS for product quality and standards. | 33 Enterprises will be linked to UNBS for product quality and standards.12 Enterprises will be linked to UNBS for product quality and standards. | |
| Non Standard Outputs: | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,182 | 1,637 | <i>1,650</i> | 413 | 413 | 413 | 413 | 413 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,182 | 1,637 | 1,650 | 413 | 413 | 413 | 413 | 413 |

Budget Output: 83 03Market Linkage Services

| | | | | | | | | |
|--|------------|------------|--|---------------------|---------------------|---------------------|---------------------|--------------|
| No. of market information reports disseminated | | | <i>4Internet based informationButambala district</i> | 1Butambala district | 1Butambala district | 1Butambala district | 1Butambala district | |
| No. of producers or producer groups linked to market internationally through UEPPB | | | <i>7Mobilising producer groupsButambala district</i> | 2Butambala district | 2Butambala district | 3Butambala district | | |
| Non Standard Outputs: | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 872 | 654 | <i>4,000</i> | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 872 | 654 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

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Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | |
|--|----------------|----------------|---|----------------------|----------------------|----------------------|----------------------|---------------|
| No of cooperative groups supervised | | | 20 Mobilising of the groups Butambala district | 5 Butambala district | 5 Butambala district | 5 Butambala district | 5 Butambala district | |
| No. of cooperative groups mobilised for registration | | | 17 Mobilising of the groups Butambala District | 4 Butambala district | 4 Butambala district | 4 Butambala district | 5 Butambala district | |
| No. of cooperatives assisted in registration | | | 20 Mobilising of the group Butambala district | 5 Butambala district | 5 Butambala district | 5 Butambala district | Butambala district | |
| Non Standard Outputs: | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 416,984 | 312,738 | 225,750 | 56,438 | 56,438 | 56,438 | 56,438 | 56,438 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 416,984 | 312,738 | 225,750 | 56,438 | 56,438 | 56,438 | 56,438 | 56,438 |

Budget Output: 83 05 Tourism Promotional Services

| | | | | | | | | |
|------------------------------|--|--|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | | | | | | | |
| | Indentification of tourism sites in the district | Indentification of tourism sites in the district | Indentification of tourism sites in the district | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 824 | 618 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 824 | 618 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 83 08 Sector Management and Monitoring

| | | | | | | | | |
|------------------------------|---------------|----------------------|----------------------|--|--|--|--|--|
| Non Standard Outputs: | | | | | | | | |
| | Salaries paid | <i>Salaries paid</i> | Salaries paid | Salary paid to commercial services staff | Salary paid to commercial services staff | Salary paid to commercial services staff | Salary paid to commercial services staff | Salary paid to commercial services staff |
| <i>Wage Rec't:</i> | 7,000 | 5,250 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| <i>Wage Rec't:</i> | 7,000 | 5,250 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| <i>Non Wage Rec't:</i> | 423,480 | 317,610 | 234,400 | 58,600 | 58,600 | 58,600 | 58,600 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 430,480 | 322,860 | 248,400 | 62,100 | 62,100 | 62,100 | 62,100 |

N/A