
Vote:608 Butambala District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Butambala District

Date: 12/11/2018

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:608 Butambala District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	190,684	82,779	43%
Discretionary Government Transfers	1,730,824	447,832	26%
Conditional Government Transfers	14,740,512	3,911,928	27%
Other Government Transfers	1,092,589	472,800	43%
Donor Funding	35,000	56,535	162%
Total Revenues shares	17,789,609	4,971,873	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	65,910	29,544	14,952	45%	23%	51%
Internal Audit	39,472	8,628	8,628	22%	22%	100%
Administration	1,731,046	364,949	363,732	21%	21%	100%
Finance	149,619	55,239	54,849	37%	37%	99%
Statutory Bodies	436,230	107,249	98,687	25%	23%	92%
Production and Marketing	759,456	194,301	149,078	26%	20%	77%
Health	3,597,848	989,677	793,332	28%	22%	80%
Education	9,546,577	2,654,040	2,518,572	28%	26%	95%
Roads and Engineering	865,444	370,403	345,099	43%	40%	93%
Water	231,313	77,440	22,650	33%	10%	29%
Natural Resources	56,735	29,815	29,815	53%	53%	100%
Community Based Services	309,958	51,760	6,679	17%	2%	13%
Grand Total	17,789,609	4,933,046	4,406,074	28%	25%	89%
<i>Wage</i>	<i>11,574,395</i>	<i>2,893,599</i>	<i>2,893,599</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>4,125,081</i>	<i>1,136,971</i>	<i>1,041,053</i>	<i>28%</i>	<i>25%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,055,133</i>	<i>845,942</i>	<i>428,532</i>	<i>41%</i>	<i>21%</i>	<i>51%</i>
<i>Donor Devt</i>	<i>35,000</i>	<i>56,535</i>	<i>42,890</i>	<i>162%</i>	<i>123%</i>	<i>76%</i>

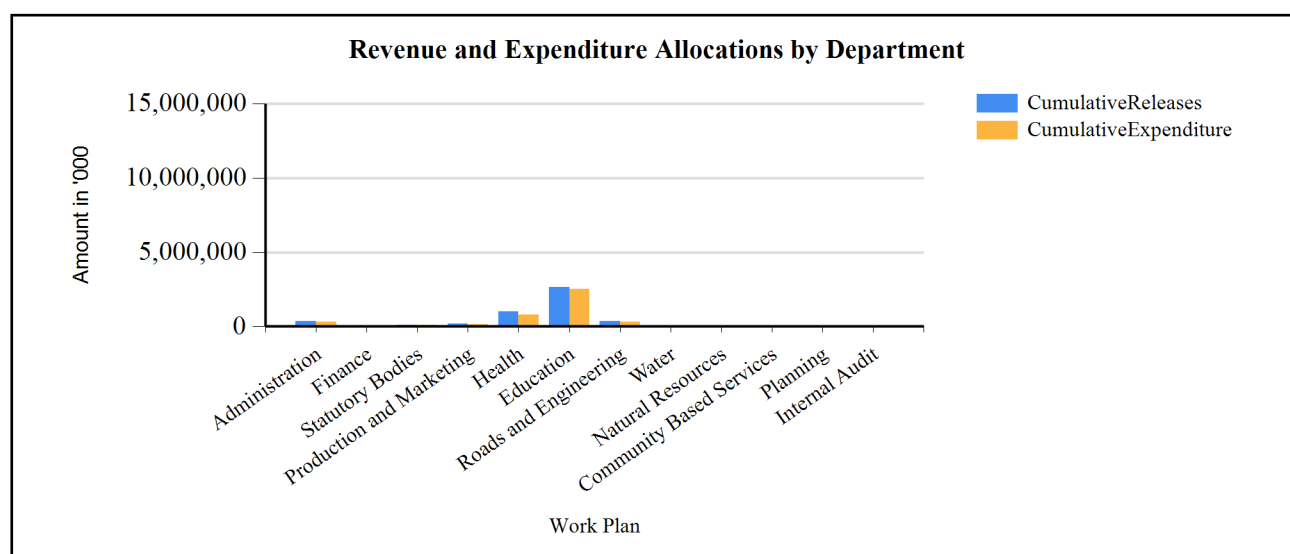
Vote:608 Butambala District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In the first quarter the district received shs 4,971,873,000 which is 28% budget performance of the approved revenues of shs 17,789,609,000. The Locally raised revenues performed at 43% with 82,779,000. This performance is as a result of the disposal of government properties which was done though not budgeted for. The conditional grants and discretionary grants all performed at 26%. Other Government transfers performed at 43% because of the emergence funds received for roads. The health department continued to receive funds from donors which made the performance above 100%. of the funds received shs 4,933,046,000 was released to departments to implement activities and shs 4,404,074,000 was utilised representing 89% of budget utilised. The unspent balances in the departments of water, production, health, CBS works are for projects whose procurement process are on going.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	190,684	82,779	43 %
Local Services Tax	79,764	35,078	44 %
Land Fees	6,000	196	3 %
Occupational Permits	0	0	0 %
Application Fees	0	0	0 %
Business licenses	9,500	0	0 %
Royalties	9,650	600	6 %
Sale of (Produced) Government Properties/Assets	4,277	34,338	803 %
Park Fees	9,000	61	1 %
Migration Permits	0	0	0 %
Property related Duties/Fees	0	330	0 %
Advertisements/Bill Boards	6,832	0	0 %

Vote:608 Butambala District**Quarter1**

Animal & Crop Husbandry related Levies	4,700	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Educational/Instruction related levies	10,000	8,825	88 %
Agency Fees	8,000	0	0 %
Market /Gate Charges	5,238	2,529	48 %
Other Fees and Charges	9,223	623	7 %
Street Parking fees	0	0	0 %
Quarry Charges	18,500	200	1 %
Miscellaneous receipts/income	6,500	0	0 %
2a.Discretionary Government Transfers	1,730,824	447,832	26 %
District Unconditional Grant (Non-Wage)	399,096	99,774	25 %
Urban Unconditional Grant (Non-Wage)	55,826	13,956	25 %
District Discretionary Development Equalization Grant	151,570	50,523	33 %
Urban Unconditional Grant (Wage)	133,357	33,339	25 %
District Unconditional Grant (Wage)	961,036	240,259	25 %
Urban Discretionary Development Equalization Grant	29,939	9,980	33 %
2b.Conditional Government Transfers	14,740,512	3,911,928	27 %
Sector Conditional Grant (Wage)	10,480,002	2,620,000	25 %
Sector Conditional Grant (Non-Wage)	2,323,571	732,356	32 %
Sector Development Grant	1,161,329	387,110	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	38,023	0	0 %
Salary arrears (Budgeting)	54,758	0	0 %
Pension for Local Governments	153,191	38,298	25 %
Gratuity for Local Governments	508,586	127,147	25 %
2c. Other Government Transfers	1,092,589	472,800	43 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	795,636	346,546	44 %
Uganda Women Entrepreneurship Program(UWEP)	92,249	42,658	46 %
Youth Livelihood Programme (YLP)	196,704	3,851	2 %
Other	0	79,745	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	35,000	56,535	162 %
Rakai Health Sciences Programme (RHSP)	0	42,890	0 %
United Nations Children Fund (UNICEF)	35,000	13,645	39 %
Total Revenues shares	17,789,609	4,971,873	28 %

Cumulative Performance for Locally Raised Revenues

Vote:608 Butambala District**Quarter1**

In quarter one the district received shs 82,979,000 which represents a performance of shs 43%. This as a result of low budgeting of the sale of disposal assets which collected a reasonable amount of funds. The Local Service tax also contributed to LLR collections. Revenue sources such as parking, advertisements, registration, applications didnot bring any revenues to the districts. the issue of parks is still under revies.

Cumulative Performance for Central Government Transfers

Other Government transfers performed above the expectations at 43% because the district received funds from URF to cater for the emergencies in the district road. Other funds included Women fund and the funds from Ministry of education for the completion of Bwetyaba Primary school

Cumulative Performance for Donor Funding

Under donor funds source performed above 100% because of the unexpected revenue from Rakai Health Services which had not been budgeted for. The other revenues from donor was from UNICEF for immunization of children

Vote:608 Butambala District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	124,884	13,035	10 %	31,221	13,035	42 %
District Production Services	628,855	135,240	22 %	152,213	135,240	89 %
District Commercial Services	5,716	804	14 %	1,429	804	56 %
Sub- Total	759,456	149,078	20 %	184,863	149,078	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	865,444	345,099	40 %	196,179	345,099	176 %
Sub- Total	865,444	345,099	40 %	196,179	345,099	176 %
Sector: Education						
Pre-Primary and Primary Education	4,574,482	1,148,660	25 %	1,041,821	1,148,660	110 %
Secondary Education	4,219,400	1,155,880	27 %	1,054,846	1,155,880	110 %
Skills Development	641,735	173,462	27 %	160,433	173,462	108 %
Education & Sports Management and Inspection	109,960	40,569	37 %	25,490	40,569	159 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	9,546,577	2,518,572	26 %	2,282,840	2,518,572	110 %
Sector: Health						
Primary Healthcare	552,890	13,222	2 %	39,799	13,222	33 %
District Hospital Services	198,827	40,664	20 %	42,587	40,664	95 %
Health Management and Supervision	2,846,132	739,446	26 %	711,533	739,446	104 %
Sub- Total	3,597,848	793,332	22 %	793,919	793,332	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	231,313	22,650	10 %	51,078	22,650	44 %
Natural Resources Management	56,735	29,815	53 %	14,184	29,815	210 %
Sub- Total	288,049	52,466	18 %	65,262	52,466	80 %
Sector: Social Development						
Community Mobilisation and Empowerment	309,958	6,679	2 %	77,489	6,679	9 %
Sub- Total	309,958	6,679	2 %	77,489	6,679	9 %
Sector: Public Sector Management						
District and Urban Administration	1,731,046	363,732	21 %	426,777	363,732	85 %
Local Statutory Bodies	436,230	98,687	23 %	111,307	98,687	89 %
Local Government Planning Services	65,910	14,952	23 %	16,478	14,952	91 %
Sub- Total	2,233,186	477,370	21 %	554,562	477,370	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	149,619	54,849	37 %	33,485	54,849	164 %
Internal Audit Services	39,472	8,628	22 %	9,368	8,628	92 %

Vote:608 Butambala District**Quarter1**

	<i>Sub- Total</i>	<i>189,091</i>	<i>63,477</i>	<i>34 %</i>	<i>42,853</i>	<i>63,477</i>	<i>148 %</i>
Grand Total		17,789,609	4,406,074	25 %	4,197,967	4,406,074	105 %

Vote:608 Butambala District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,663,107	362,949	22%	417,277	362,949	87%
District Unconditional Grant (Non-Wage)	102,958	23,000	22%	27,239	23,000	84%
District Unconditional Grant (Wage)	498,571	78,945	16%	124,643	78,945	63%
General Public Service Pension Arrears (Budgeting)	38,023	0	0%	9,506	0	0%
Gratuity for Local Governments	508,586	127,147	25%	127,147	127,147	100%
Locally Raised Revenues	46,092	31,328	68%	11,523	31,328	272%
Multi-Sectoral Transfers to LLGs_NonWage	127,571	30,893	24%	31,893	30,893	97%
Multi-Sectoral Transfers to LLGs_Wage	133,357	33,339	25%	33,339	33,339	100%
Pension for Local Governments	153,191	38,298	25%	38,298	38,298	100%
Salary arrears (Budgeting)	54,758	0	0%	13,690	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	67,939	2,000	3%	9,500	2,000	21%
District Discretionary Development Equalization Grant	38,000	2,000	5%	9,500	2,000	21%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,939	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,731,046	364,949	21%	426,777	364,949	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

Vote:608 Butambala District**Quarter1**

Wage	631,928	112,284	18%	157,982	112,284	71%
Non Wage	1,031,179	249,748	24%	259,295	249,748	96%
Development Expenditure						
Domestic Development	67,939	1,700	3%	9,500	1,700	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,731,046	363,732	21%	426,777	363,732	85%
C: Unspent Balances						
Recurrent Balances		917	0%			
Wage		0				
Non Wage		917				
Development Balances		300	15%			
Domestic Development		300				
Donor Development		0				
Total Unspent		1,217	0%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter the department received shs 364,949,000 against the planned budget of 1,731,046,000 which is 21% performance. Locally raised revenues over performed due to unexpected revenues from the sale of assets which had not been budgeted for. All other sources of revenues performed as expected. Of the funds received shs 112,284,000 was utilized to pay wages for staff and shs 249,748,000 was utilized for non wage activities making it 97% budget utilised.

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 1,217,000 for running the administration department.

Highlights of physical performance by end of the quarter

Monitored council projects. Appraised staff. Processed staff salary. Conducted a number of security meetings. Printed, distributed, displayed and distributed the payroll and payslips. Paid security guards. All IT equipment were serviced. Evaluations for framework and qualification of bids were done. One advert for first quarter procurement was run. Awarded framework contracts. Delivered correspondences to and from Ministries.

Vote:608 Butambala District

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,940	50,012	37%	33,485	50,012	149%
District Unconditional Grant (Non-Wage)	12,208	3,001	25%	3,052	3,001	98%
District Unconditional Grant (Wage)	87,795	30,218	34%	21,949	30,218	138%
Locally Raised Revenues	33,937	16,793	49%	8,484	16,793	198%
Development Revenues	15,679	5,226	33%	0	5,226	0%
Multi-Sectoral Transfers to LLGs_Gou	15,679	5,226	33%	0	5,226	0%
Total Revenues shares	149,619	55,239	37%	33,485	55,239	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,795	30,218	34%	21,949	30,218	138%
Non Wage	46,145	19,404	42%	11,536	19,404	168%
Development Expenditure						
Domestic Development	15,679	5,226	33%	0	5,226	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	149,619	54,849	37%	33,485	54,849	164%
C: Unspent Balances						
Recurrent Balances		390	1%			
Wage		0				
Non Wage		390				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		390	1%			

Summary of Workplan Revenues and Expenditure by Source

By end of first quarter the department had received shs 55,239,000 against the approved budget of shs 149,619,000 which represents a 37% performance. In the first quarter locally raised revenues performed above 100% due to the increased obligations in collection of revenues. Also due to increase in staff for the department there was an increase in wage. Of the funds received shs 54,849,000 for payment of salaries and non wage activities.

Vote:608 Butambala District

Quarter1

Reasons for unspent balances on the bank account

The department has unspent balances of shs 390,000 meant for payment of stationary

Highlights of physical performance by end of the quarter

Supervision of revenue collection. Payment of Commission to Service providers. Sensitization of key stakeholders about their roles in revenue collection. Maintenance of Integrated Financial Management System. Payment for goods and services for all Departments. Preparation of End of Year Financial Statements. Preparation of Monthly Revenue and Expenditure reports

Vote:608 Butambala District

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	433,230	107,249	25%	108,307	107,249	99%
District Unconditional Grant (Non-Wage)	186,186	30,000	16%	46,546	30,000	64%
District Unconditional Grant (Wage)	167,289	50,868	30%	41,822	50,868	122%
Locally Raised Revenues	79,755	26,381	33%	19,939	26,381	132%
Development Revenues	3,000	0	0%	3,000	0	0%
District Discretionary Development Equalization Grant	3,000	0	0%	3,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	436,230	107,249	25%	111,307	107,249	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,289	50,868	30%	41,822	50,868	122%
Non Wage	265,941	47,818	18%	66,485	47,818	72%
Development Expenditure						
Domestic Development	3,000	0	0%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	436,230	98,687	23%	111,307	98,687	89%
C: Unspent Balances						
Recurrent Balances		8,563	8%			
Wage		0				
Non Wage		8,563				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,563	8%			

Vote:608 Butambala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter the department had received shs 107,219,000 against the approved budget of shs 436,230,000 which makes a budget performance of 25%. all the funds were received as budgeted for. of the funds received shs 50,808,000 was paid in wages and 47,818,000 in non wages activities leaving unspent balances of shs 8,563,000

Reasons for unspent balances on the bank account

The unspent balances are for DSC activities

Highlights of physical performance by end of the quarter

Committee meetings and 2 Business Committee meetings, monitoring, consolidated allowances, office stationery and welfare activities, DSC activities and PAC and land activities all done.

Vote:608 Butambala District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	706,210	176,553	25%	176,553	176,553	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	220,782	55,195	25%	55,195	55,195	100%
Sector Conditional Grant (Wage)	485,429	121,357	25%	121,357	121,357	100%
Development Revenues	53,246	17,749	33%	8,311	17,749	214%
Sector Development Grant	53,246	17,749	33%	8,311	17,749	214%
Total Revenues shares	759,456	194,301	26%	184,864	194,301	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	485,429	121,357	25%	121,357	121,357	100%
Non Wage	220,782	27,721	13%	55,195	27,721	50%
Development Expenditure						
Domestic Development	53,246	0	0%	8,311	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	759,456	149,078	20%	184,863	149,078	81%
C: Unspent Balances						
Recurrent Balances		27,474	16%			
Wage		0				
Non Wage		27,474				
Development Balances		17,749	100%			
Domestic Development		17,749				
Donor Development		0				
Total Unspent		45,223	23%			

Vote:608 Butambala District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter the department of Production and Marketing had received shs 194,301,000 out the planned shs 759,456,000. This is a 25% performance of the budget in the first quarter. of the funds received shs 121,357,000 was used to pay wages of extension staff, Ugx shs 27,271,000 was utilised in extension staff activities leaving unspent balances of shs 45,223,000 for capital and non wage activities.

Reasons for unspent balances on the bank account

The funds were released late so the activities were deferred to second quarter . For capital expenses the procurement process is ongoing

Highlights of physical performance by end of the quarter

salary paid to extension staff for 3 months. Council and sectoral committee meetings at municipal and divisions attended, Workplan and budgetary planning, drafting and consolidation done, Joint monitoring and evaluation done. ,2500kgs and beans 1500kgs done, Quality assurance and regulation through regular meat inspections and various abattoirs diseases control through removal of stray dogs, distribution of disease free plants, set up of demonstration gardens, farmer field visits, trainings of farmers,

Vote:608 Butambala District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,026,679	754,420	25%	756,670	754,420	100%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	231,455	57,864	25%	57,864	57,864	100%
Sector Conditional Grant (Wage)	2,786,224	696,556	25%	696,556	696,556	100%
Development Revenues	571,169	235,258	41%	37,250	235,258	632%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	35,000	56,535	162%	8,750	56,535	646%
Sector Development Grant	536,169	178,723	33%	28,500	178,723	627%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,597,848	989,677	28%	793,920	989,677	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,786,224	696,556	25%	696,556	696,556	100%
Non Wage	240,455	53,886	22%	60,114	53,886	90%
Development Expenditure						
Domestic Development	536,169	0	0%	28,500	0	0%
Donor Development	35,000	42,890	123%	8,750	42,890	490%
Total Expenditure	3,597,848	793,332	22%	793,919	793,332	100%
C: Unspent Balances						
Recurrent Balances						
		3,978	1%			
Wage		0				
Non Wage		3,978				
Development Balances						
		192,368	82%			
Domestic Development		178,723				
Donor Development		13,645				

Vote:608 Butambala District**Quarter1**

Total Unspent	196,345	20%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By end of first quarter the department had received shs 989,677,000 out of the planned budget of ugx 3,597,848,000 which is 28% performance on budget. Of the funds received shs 754,420,000 is wage and non wage and 235,258,000 is development and donor funds to the department. of the funds received shs 793,552,000 was utilised leaving shs 196,345,000 as unspent balances.

Reasons for unspent balances on the bank account

The unspent balances are for the construction of a health centreIII at Butaaka whose procurement is handled by the ministry of health

Highlights of physical performance by end of the quarter

Department carried out monitoring and supervision of all facilities. 2. The health facilities were functional as per the tabulated indicators achieved. 3. Solid waste management was carried out in . 4. Community sensitization and sanitation drives were implemented in the municipality

Vote:608 Butambala District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,091,311	2,422,540	27%	2,270,828	2,422,540	107%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	46,000	14,599	32%	11,500	14,599	127%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	8,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,817,562	605,854	33%	454,391	605,854	133%
Sector Conditional Grant (Wage)	7,208,349	1,802,087	25%	1,802,087	1,802,087	100%
Development Revenues	455,266	231,500	51%	12,021	231,500	1,926%
Multi-Sectoral Transfers to LLGs_Gou	38,181	12,727	33%	0	12,727	0%
Other Transfers from Central Government	0	79,745	0%	0	79,745	0%
Sector Development Grant	417,084	139,028	33%	12,021	139,028	1157%
Total Revenues shares	9,546,577	2,654,040	28%	2,282,849	2,654,040	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,254,349	1,816,686	25%	1,813,580	1,816,686	100%
Non Wage	1,836,962	605,854	33%	457,239	605,854	133%
Development Expenditure						
Domestic Development	455,266	96,032	21%	12,021	96,032	799%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,546,577	2,518,572	26%	2,282,840	2,518,572	110%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:608 Butambala District**Quarter1**

Development Balances	135,468	59%	
Domestic Development	135,468		
Donor Development	0		
Total Unspent	135,468	5%	

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter the department had received shs 2,654,040,000 of which 1,802,040,000 was wage shs 605,854,000 was sector non wage and 139,028,000 is development. Of the funds received shs 2,518,572,000 was utilized in payment of salaries for teacher and payment of capitation grants to institutions to enable smooth movement of activities. The department has unspent balances of 135,468,000 for the construction of schools

Reasons for unspent balances on the bank account

the unspent balances is for construction of a secondary schools whose procurement is handled at the ministry

Highlights of physical performance by end of the quarter

Inspection of both primary and secondary schools

Mock exams done

Monitoring of government programs

Students registered for PLE

Vote:608 Butambala District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,393	37,079	27%	36,723	37,079	101%
District Unconditional Grant (Wage)	35,000	12,079	35%	8,750	12,079	138%
Other Transfers from Central Government	104,393	25,000	24%	27,973	25,000	89%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	726,051	333,324	46%	159,456	333,324	209%
Multi-Sectoral Transfers to LLGs_Gou	368,381	11,777	3%	59,704	11,777	20%
Other Transfers from Central Government	357,670	321,546	90%	99,752	321,546	322%
Total Revenues shares	865,444	370,403	43%	196,179	370,403	189%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,000	12,079	35%	8,750	12,079	138%
Non Wage	104,393	18,027	17%	27,973	18,027	64%
Development Expenditure						
Domestic Development	726,051	314,992	43%	159,456	314,992	198%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	865,444	345,099	40%	196,179	345,099	176%
C: Unspent Balances						
Recurrent Balances						
		6,973	19%			
Wage		0				
Non Wage		6,973				
Development Balances						
		18,331	5%			
Domestic Development		18,331				
Donor Development		0				
Total Unspent		25,304	7%			

Vote:608 Butambala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In the first quarter department received shs 370,403,000 out of the planned shs 865,444,000 representing a 43% performance on budget.

of the funds received shs 12,079,000 is for wages and remaining funds are for rehabilitating and maintaining of district roads. of the funds received shs 345,099,000 was utilised leaving unspent balances of shs 25,305,000.

Reasons for unspent balances on the bank account

The unspent balances are for on going works on Bulo _ Bugabango road which is yet to be finished

Highlights of physical performance by end of the quarter

Tarmaking of badester sedawila road 1km, Periodic maintenance of Bulo-Bugobango, Nyanama-Kito road 1.2km, Kasaka - katindigo 3.5km, bugoye Kasaka 1.7 mechanized routine maintenance of Nyanama - Kasekere road Bulo main 2.5km

Vote:608 Butambala District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,431	18,812	34%	13,858	18,812	136%
District Unconditional Grant (Wage)	24,780	11,149	45%	6,195	11,149	180%
Sector Conditional Grant (Non-Wage)	30,651	7,663	25%	7,663	7,663	100%
Development Revenues	175,882	58,627	33%	37,220	58,627	158%
Sector Development Grant	154,830	51,610	33%	31,957	51,610	161%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	231,313	77,440	33%	51,078	77,440	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,780	11,149	45%	6,195	11,149	180%
Non Wage	30,651	5,120	17%	7,663	5,120	67%
Development Expenditure						
Domestic Development	175,882	6,381	4%	37,220	6,381	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	231,313	22,650	10%	51,078	22,650	44%
C: Unspent Balances						
Recurrent Balances		2,543	14%			
Wage		0				
Non Wage		2,543				
Development Balances		52,246	89%			
Domestic Development		52,246				
Donor Development		0				
Total Unspent		54,789	71%			

Summary of Workplan Revenues and Expenditure by Source

in the first quarter the department received shs 77,440,000 which is 33% of the planned budget of shs 231,313,000. of the funds received shs 11,149,000 is wage and shs 7,663,000 is non wage activitiea and 7,105,000 is for sanitation activities. of the funds received shs 22,650,000 was utilised and shs 54,784,000 unspent

Vote:608 Butambala District

Quarter1

Reasons for unspent balances on the bank account

The unspent balances are meant for the hardware activities whose procurement is underway

Highlights of physical performance by end of the quarter

Sanitation activities implemented

Coordination committee meetings held

Monitoring and supervision of government programs

Vote:608 Butambala District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,735	29,815	53%	14,184	29,815	210%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	48,620	28,735	59%	12,155	28,735	236%
Locally Raised Revenues	2,000	551	28%	500	551	110%
Sector Conditional Grant (Non-Wage)	2,115	529	25%	529	529	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,735	29,815	53%	14,184	29,815	210%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,620	28,735	59%	12,155	28,735	236%
Non Wage	8,115	1,080	13%	2,029	1,080	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,735	29,815	53%	14,184	29,815	210%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

by end of first quarter the department had received shs 29,815,000 of which shs 28,735,000 is wage, shs 551,000 is local revenues and shs 529,000 is sector conditional grant. All funds received were utilised with no unspent balances

Vote:608 Butambala District

Quarter1

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Held meetings on physical planning committee

\$ forest patrols done

Environment monitoring done

Vote:608 Butambala District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	309,958	51,760	17%	77,489	51,760	67%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	288,953	46,509	16%	72,238	46,509	64%
Sector Conditional Grant (Non-Wage)	21,005	5,251	25%	5,251	5,251	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	309,958	51,760	17%	77,489	51,760	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	309,958	6,679	2%	77,489	6,679	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	309,958	6,679	2%	77,489	6,679	9%
C: Unspent Balances						
Recurrent Balances		45,081	87%			
Wage		0				
Non Wage		45,081				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		45,081	87%			

Summary of Workplan Revenues and Expenditure by Source

By first quarter the department of CBS had received shs 51,760,000 which 17% of the approved budget. the department received funds from other government transfers for the program of women entrepreneurship. of the funds received shs 6,679,000 was utilized in the first quarter. The unspnen balances are shs 45,081,000.

Vote:608 Butambala District

Quarter1

Reasons for unspent balances on the bank account

The unspent balances are funds for women groups in the entrepreneurship program

Highlights of physical performance by end of the quarter

Youth committee meetings held

Women committee meetings held

Disability committee meetings held

Women groups mobilized and prepaid to access the entrepreneurship funds

Vote:608 Butambala District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,009	10,752	24%	11,002	10,752	98%
District Unconditional Grant (Non-Wage)	10,000	2,490	25%	2,500	2,490	100%
District Unconditional Grant (Wage)	28,009	8,012	29%	7,002	8,012	114%
Locally Raised Revenues	6,000	250	4%	1,500	250	17%
Development Revenues	21,901	18,792	86%	5,475	18,792	343%
District Discretionary Development Equalization Grant	21,901	18,792	86%	5,475	18,792	343%
Total Revenues shares	65,910	29,544	45%	16,478	29,544	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,009	8,012	29%	7,002	8,012	114%
Non Wage	16,000	2,740	17%	4,000	2,740	69%
Development Expenditure						
Domestic Development	21,901	4,200	19%	5,475	4,200	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,910	14,952	23%	16,478	14,952	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		14,592				
Donor Development		0				
Total Unspent		14,592	49%			

Summary of Workplan Revenues and Expenditure by Source

by end of first quarter the department had received shs 29,544,000 which represents 45% budget performance. This is as a result of releasing above 100% of the discretionary grant. of the funds received shs 8,012,000 as wage and shs 18,792,000 as development. of the funds received shs 14,952,000 was utilized leaving unspent balances of shs 14,592,000

Vote:608 Butambala District

Quarter1

Reasons for unspent balances on the bank account

The unspent balances are for procurement of laptop and projector whose procurement is ongoing.

Highlights of physical performance by end of the quarter

3 TPC Meetings held 4th Quarter progress report compiled and produced. Final budget estimates were compiled Completed project list complied,

Vote:608 Butambala District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,472	8,628	22%	9,368	8,628	92%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	24,972	5,653	23%	5,993	5,653	94%
Locally Raised Revenues	8,500	1,475	17%	1,875	1,475	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,472	8,628	22%	9,368	8,628	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,972	5,653	23%	5,993	5,653	94%
Non Wage	14,500	2,975	21%	3,375	2,975	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,472	8,628	22%	9,368	8,628	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter the department had received shs 8,628,000 of which shs 5,653,000 is wages. This represents a 22% budget performance.

of the funds received shs 5,653,000 was utilised to pay staff and there were no unspent balances

Vote:608 Butambala District

Quarter1

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Salary paid to audit staff, Internal audit quarterly reports prepared for district and subcounties.

Vote:608 Butambala District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	offices cleaned security done programs monitored Official consultations from relevant offices staff paid National days celebrated	Offices cleaned security done programs monitored, Official consultations from relevant offices, staff paid		offices cleaned security done programs monitored Official consultations from relevant offices staff paid National days celebrated	Offices cleaned security done programs monitored, Official consultations from relevant offices, staff paid,
211101 General Staff Salaries	498,571	78,945	16 %		78,945
211103 Allowances	15,000	0	0 %		0
221001 Advertising and Public Relations	4,000	5,300	133 %		5,300
221007 Books, Periodicals & Newspapers	1,000	520	52 %		520
221008 Computer supplies and Information Technology (IT)	1,385	0	0 %		0
221009 Welfare and Entertainment	4,000	2,500	63 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,193	60 %		1,193
221012 Small Office Equipment	40	1,616	4088 %		1,616
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
223004 Guard and Security services	6,000	400	7 %		400
223005 Electricity	4,000	965	24 %		965
224004 Cleaning and Sanitation	3,860	574	15 %		574
227001 Travel inland	16,000	21,487	134 %		21,487
227004 Fuel, Lubricants and Oils	35,000	5,500	16 %		5,500
228002 Maintenance - Vehicles	20,000	7,739	39 %		7,739
228004 Maintenance – Other	3,000	0	0 %		0

Vote:608 Butambala District

Quarter1

321617 Salary Arrears (Budgeting)	54,758	0	0 %	0
Wage Rect:	498,571	78,945	16 %	78,945
Non Wage Rect:	171,542	47,794	28 %	47,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	670,114	126,739	19 %	126,739

Reasons for over/under performance: Activities implemented as planned

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(76%) Butambala district local government	(76) Butambala District Local government	(76%)Butambala district local government	(76%)Butambala District Local government
%age of staff appraised	(98%) Staff appraised	(98%) Butambala District Local government	(98%)Staff appraised	(98%)Butambala District Local government
%age of staff whose salaries are paid by 28th of every month	(98%) All staff paid by 28th of every month	(95%) All staff paid by 28th of every month	(98%)All staff paid by 28th of every month	(95%)All staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(90%) All pensioners paid by 28 th of every month	(90%) All pensioners under Butambala paid by 28th of every month	(90%)All pensioners paid by 28 th of every month	(90%)All pensioners under Butambala paid by 28th of every month
Non Standard Outputs:	Monitoring of human resources Supervising human resources Appraising staff		Monitoring of human resources Supervising human resources Appraising staff	
212105 Pension for Local Governments	153,191	38,298	25 %	38,298
212107 Gratuity for Local Governments	508,586	127,147	25 %	127,147
213002 Incapacity, death benefits and funeral expenses	4,000	200	5 %	200
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %	1,250
227001 Travel inland	5,000	3,666	73 %	3,666
227004 Fuel, Lubricants and Oils	3,200	500	16 %	500
321608 General Public Service Pension arrears (Budgeting)	38,023	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	716,000	171,061	24 %	171,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	716,000	171,061	24 %	171,061

Reasons for over/under performance: Activities implemented as planned

Output : 138105 Public Information Dissemination

N/A				
N/A				
227001 Travel inland	2,000	0	0 %	0

Vote:608 Butambala District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payrolls printed and distributed for all staff		Payrolls printed and distributed for all staff	
221011 Printing, Stationery, Photocopying and Binding	8,033	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,033	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,033	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(20) Records officer and assistant records officer	()	()	
Non Standard Outputs:	Training of staff in record keeping			
221001 Advertising and Public Relations	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,300	0	0 %	0
227004 Fuel, Lubricants and Oils	532	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,032	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,032	0	0 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Information collected & disseminated, district magazine published		Information collected & disseminated	
221012 Small Office Equipment	2,000	0	0 %	0

Vote:608 Butambala District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Filing cabinet procured, Store constructed for records, installing furniture and fixtures in the records and finance departments, capacity building activities implemenetd	training in retirement for 35 pensioners done	Filing cabinet procured	training in retirement for 35 pensioners done
281504 Monitoring, Supervision & Appraisal of capital works	8,000	1,700	21 %	1,700
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	1,700	4 %	1,700
Donor Dev:	0	0	0 %	0
Total:	38,000	1,700	4 %	1,700
Reasons for over/under performance: Activity done as planned				
<i>Total For Administration : Wage Rect:</i>	<i>498,571</i>	<i>78,945</i>	<i>16 %</i>	<i>78,945</i>
<i>Non-Wage Reccurent:</i>	<i>903,607</i>	<i>218,855</i>	<i>24 %</i>	<i>218,855</i>
<i>GoU Dev:</i>	<i>38,000</i>	<i>1,700</i>	<i>4 %</i>	<i>1,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,440,179</i>	<i>299,500</i>	<i>20.8 %</i>	<i>299,500</i>

Vote:608 Butambala District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-06-30) Ministry of Finance Planning and Economic Development	(27/06/2019) Ministry Finance Planning and Economic Development		(2018-06-30)Ministry of Finance Planning and	(2019-06-27)Ministry Finance Planning and Economic Development
Non Standard Outputs:	Follow up correspondences with MOFPED, Auditor General and other offices for effective management of the Finance department and meeting reporting dateSubmission done at the Ministry of Finance	Wages paid to finance staff consultations to the Ministry, Audit reports submitted to Ministry		Submission done at the Ministry of Finance	Wages paid to finance staff, consultations to the Ministry, Audit reports submitted to Ministry
211101 General Staff Salaries	87,795	30,218	34 %		30,218
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,065	0	0 %		0
221014 Bank Charges and other Bank related costs	1,800	0	0 %		0
227001 Travel inland	5,000	8,259	165 %		8,259
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %		1,500
228002 Maintenance - Vehicles	4,550	1,450	32 %		1,450
228004 Maintenance – Other	1,000	649	65 %		649
Wage Rect:	87,795	30,218	34 %		30,218
Non Wage Rect:	24,915	11,858	48 %		11,858
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,710	42,076	37 %		42,076
Reasons for over/under performance:	Activities implemented as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(56764000) All employees receiving income in the district	(35077544) Local service tax received from employees		(56764000)All employees receiving income in the district	(35077544)Local service tax received from all employees
Value of Other Local Revenue Collections	(133920000) Revenues from licences, market gates and parks	(44701822) Revenues from licences, asset disposal, forest revenue sand pits		(133920000)Revenue s from licences, market gates and parks	(44701822)Revenue s from licenses, asset disposal, forest revenue sand pits
Non Standard Outputs:	N/A				

Vote:608 Butambala District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,550	3,946	255 %	3,946
227001 Travel inland	3,000	3,100	103 %	3,100
227004 Fuel, Lubricants and Oils	7,950	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	7,546	60 %	7,546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	7,546	60 %	7,546

Reasons for over/under performance: Activity implemented as planned

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-03-30)	()	(2019-03-28)	()
	Workplans approved by Butambala District Council		Workplans approved by Butambala District Council	
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-04)	()	(2019-03-28)	()
	Budget estimates presented to Council			
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Vouchers, expenditures and vote books in line with the planned and approved budgets		Vouchers, expenditures and vote books in line with the planned and approved budgets	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Vote:608 Butambala District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Final accounts submitted to the office of the Auditor General	()	(2018-08-30)Final accounts submitted to the office of the Auditor General	()
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	2,730	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,230	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,230	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>87,795</i>	<i>30,218</i>	<i>34 %</i>	<i>30,218</i>
<i>Non-Wage Reccurent:</i>	<i>46,145</i>	<i>19,404</i>	<i>42 %</i>	<i>19,404</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>133,940</i>	<i>49,622</i>	<i>37.0 %</i>	<i>49,622</i>

Vote:608 Butambala District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	District Council activities coordinated. food purchased, sector committee meetings held	3 council sittings were held, monitoring done, speaker's gown, hood, table & chair procured, political members paid salary.		Council coordinated. Coordinating the District Council	3 council sittings were held, monitoring done, speaker's gown, hood, table & chair procured, political members paid salary.
221002 Workshops and Seminars	4,000	3,686	92 %		3,686
221011 Printing, Stationery, Photocopying and Binding	2,000	1,089	54 %		1,089
221014 Bank Charges and other Bank related costs	963	300	31 %		300
227004 Fuel, Lubricants and Oils	6,000	3,482	58 %		3,482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,963	8,557	66 %		8,557
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,963	8,557	66 %		8,557
Reasons for over/under performance: Inadequate funding for the team to implement more activities for example regular monitoring.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	contract committee meetings held, evaluation committee meetings held and minutes in place, pre-qualification process done, compilation and submission of the procurement plan in place.	Contract committee meetings held and paid, evaluation committees held and minutes in place, staff paid salary		Contract committee meetings held, evaluation committee meetings held and minutes in place, pre-qualification process done, compilation and submission of the procurement plan in place.	Contract committee meetings held and paid, evaluation committees held and minutes in place, staff paid salary
211101 General Staff Salaries	19,433	4,858	25 %		4,858
221011 Printing, Stationery, Photocopying and Binding	2,500	1,176	47 %		1,176
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	4,500	0	0 %		0

Vote:608 Butambala District

Quarter1

227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
Wage Rect:	19,433	4,858	25 %	4,858
Non Wage Rect:	11,000	2,076	19 %	2,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,433	6,934	23 %	6,934

Reasons for over/under performance: inadequate funding, long procurement process.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Wages paid to the chairperson DSC, allowances for District service commission members paid,external job advert for FY 2018/2019, staff confirmed, promoted.	Allowances to DSC paid, wage paid to the chairperson DSC.	Wages paid to the chairperson DSC, allowances for District service commission members paid,external job advert for FY 2018/2019, staff confirmed, promoted.	Allowances to DSC paid, wage paid to the chairperson DSC.
211101 General Staff Salaries	27,796	6,949	25 %	6,949
211103 Allowances	2,400	1,749	73 %	1,749
221004 Recruitment Expenses	23,030	1,613	7 %	1,613
Wage Rect:	27,796	6,949	25 %	6,949
Non Wage Rect:	25,430	3,362	13 %	3,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,226	10,311	19 %	10,311

Reasons for over/under performance: Lack of enough wage bill to cover all the local Government staff requirements.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(15) Butambala District	(0) None	(3)Butambala District	(0)None
No. of Land board meetings	(4) District headquarters	(0) None	(1)District headquarters	(0)None
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities Mentoring Area Land Committees on their roles and responsibilities	Inquires made at the magistrates court by the surveyor	Mentoring Area Land Committees on their roles and responsibilities Mentoring Area Land Committees on their roles and responsibilities	Inquires made at the magistrates court by the surveyor
211103 Allowances	5,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:608 Butambala District

Quarter1

227001 Travel inland	1,000	360	36 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	360	5 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	360	5 %	360

Reasons for over/under performance: inadequate funding, the community needs sensitization on the procedures under land management and usage but there is no funding for this activity.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Audit recommendations prepared and submitted to council	(1) Audit recommendations prepared and submitted to council for submission	(1)Audit recommendations prepared and submitted to council	(1)Audit recommendations prepared and submitted to council for submission
No. of LG PAC reports discussed by Council	(4) District headquarters	(1) District Council	(1)District headquarters	(1)District Council
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	10,040	3,858	38 %	3,858
221011 Printing, Stationery, Photocopying and Binding	1,000	510	51 %	510
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	4,368	27 %	4,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	4,368	27 %	4,368

Reasons for over/under performance: N/A

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Atleast 6 sets of council minutes inplace with relevant resolutions.	(3) 3 sets of council minutes in place	(1)i set of minutes	(3)3 sets of council minutes in place
Non Standard Outputs:	Payment of Ex-gratia allowances to Councillors and LC chairpersons.	Ex gratia allowance paid to Councillors & LC 1 chairpersons	Payment of Ex-gratia allowances to Councillors and LC chairpersons.	Ex gratia allowance paid to Councillors & LC 1 chairpersons
211101 General Staff Salaries	120,060	39,061	33 %	39,061
211103 Allowances	132,533	11,680	9 %	11,680
227001 Travel inland	4,000	1,620	41 %	1,620
227004 Fuel, Lubricants and Oils	39,645	11,900	30 %	11,900
228002 Maintenance - Vehicles	3,000	676	23 %	676

Vote:608 Butambala District**Quarter1**

282101 Donations	4,000	300	8 %	300
Wage Rect:	120,060	39,061	33 %	39,061
Non Wage Rect:	183,178	26,176	14 %	26,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,238	65,237	22 %	65,237
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committees 6 times in financial year held every quarter, minutes in place and presented in council.	1 standing committee meeting held & paid, minutes in place.	1 standing committees meeting in quarter, minute in place and presented to council	1 standing committee meeting held & paid, minutes in place.
211103 Allowances	10,170	2,920	29 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,170	2,920	29 %	2,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,170	2,920	29 %	2,920
Reasons for over/under performance: n/a				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop purchased for the Procurement and disposable unit	N/A	Laptop purchased for the Procurement and disposable unit	N/A
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No funding under this indicator.				
Total For Statutory Bodies : Wage Rect:	167,289	50,868	30 %	50,868
Non-Wage Reccurrent:	265,941	47,818	18 %	47,818
GoU Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	436,230	98,687	22.6 %	98,687

Vote:608 Butambala District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Farmers and Farmers Groups mobilized and registered, Trainings Conducted in priority enterprise managements and use of productivity enhancement technologies (Coffee, Banana, maize, Piggery, Poultry, Dairy) Agricultural census statistical data collection in all villages Carry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub countyCarry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub county	statistical data collected,joint monitoring by technical and political leaders,training farmers in enterprise selection and initiation in establishment of demonstration centres		Farmers and Farmers Groups mobilized and registered, Trainings Conducted in priority enterprise managements and use of productivity enhancement technologies (Coffee, Banana, maize, Piggery, Poultry, Dairy) Agricultural census statistical data collection in all villages Carry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub countyCarry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub county	statistical data collected,joint monitoring by technical and political leaders,training farmers in enterprise selection and initiation in establishment of demonstration centres
263367 Sector Conditional Grant (Non-Wage)	124,884	13,035	10 %		13,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	124,884	13,035	10 %		13,035
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,884	13,035	10 %		13,035
Reasons for over/under performance:	Lack of transport facilities to enable the extension staff to reach out to many farmer households Unpredictable weather patterns Negative mindset of farm community on sustainable farming				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	Vaccination of 10,000 cattle against lumpy skin disease, foot and mouth disease, Vaccination of Chicken against Newcastle disease, Vaccination of Dogs/cats in all sub counties in all sub counties, Disease surveillance and investigation done in 3 Priority sub counties, Livestock statistical data analyzed and updated for 6 lower local governments, Farmers trained to apply appropriate livestock yield enhancing technologies in te 6 LLGs , 6 Engagement meetings with the youth to take up livestock investment opportunities, 6 Coordination meetings of both public & private livestock health services	semen straws for artificial insemination were collected from the Ministry of Agriculture, cattle traders sensitized on laws and regulations pertaining the industry. control of stray dogs in Bulo and Gombe town council	Vaccination of 10,000 cattle against lumpy skin disease, foot and mouth disease, Vaccination of Chicken against Newcastle disease, Vaccination of Dogs/cats in all sub counties in all sub counties	semen straws for artificial insemination were collected from the Ministry of Agriculture, cattle traders sensitized on laws and regulations pertaining the industry. control of stray dogs in Bulo and Gombe town council.
221011 Printing, Stationery, Photocopying and Binding	589	40	7 %	40
222001 Telecommunications	822	30	4 %	30
227001 Travel inland	8,221	1,804	22 %	1,804
227004 Fuel, Lubricants and Oils	7,760	1,823	23 %	1,823
228002 Maintenance - Vehicles	210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,604	3,697	21 %	3,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,604	3,697	21 %	3,697

Reasons for over/under performance: The stray poison was in short supply given the demand and availability of stray dogs. The vaccines for Foot and Mouth disease are not adequate to handle the demand

Output : 018204 Fisheries regulation

N/A

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	Field visits, enforcements and fish market inspections ,Demo machine for pelleting of fish feeds, Continuous fish farmer registration, Updating of fisheries statistics, Registration of fisheries service providers and accrediting them, Training of fish farmers for business orientation, Commercialization of 2 fish value chain, Application of appropriate yield enhancing technologies, Youth engagement for commercial fish farming	Fisheries laws and regulations done in all subcounties	Field visits, enforcements and fish market inspections ,Demo machine for pelleting of fish feeds, Continuous fish farmer registration, Updating of fisheries statistics, Registration of fisheries service providers and accrediting them, Training of fish farmers for business orientation, Commercialization of 2 fish value chain, Application of appropriate yield enhancing technologies, Youth engagement for commercial fish farming	Fisheries laws and regulations done in all subcounties
221011 Printing, Stationery, Photocopying and Binding	369	0	0 %	0
222001 Telecommunications	591	0	0 %	0
227001 Travel inland	5,277	300	6 %	300
227004 Fuel, Lubricants and Oils	4,531	402	9 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,768	702	7 %	702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,768	702	7 %	702
Reasons for over/under performance:	There is still illegal trading in low quality fish			

Output : 018205 Crop disease control and regulation

N/A

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	To increase adoption of productivity enhancing technologies for poverty reduction and food security, Support two economically active poor farmers to establish banana demonstration multiplication gardens(with SLM, fertilizers, To ensure good quality of agricultural produce Regulatory services for quality control and law compliance Supervisory visits of staff and OWC deliverables done in all sub counties Registration of crop service providers & accrediting them	Crop pest and disease surveillance conducted, supervisory visits conducted with production committes on the number of OWC enterprises	To increase adoption of productivity enhancing technologies for poverty reduction and food security, Support two economically active poor farmers to establish banana demonstration multiplication gardens(with SLM, fertilizers, To ensure good quality of agricultural produce Regulatory services for quality control and law compliance Supervisory visits of staff and OWC deliverables done in all sub counties Registration of crop service providers & accrediting them	Crop pest and disease surveillance conducted, supervisory visits conducted with production committes on the number of OWC enterprises
221011 Printing, Stationery, Photocopying and Binding	822	0	0 %	0
222001 Telecommunications	822	0	0 %	0
227001 Travel inland	8,605	1,954	23 %	1,954
227004 Fuel, Lubricants and Oils	8,056	758	9 %	758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,305	2,712	15 %	2,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,305	2,712	15 %	2,712
Reasons for over/under performance:	The outbreak of twig borer and army worm pest is on the rise.			

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	Training in modern technologies of bee keeping and demonstration sites monitored. Training and supervising bee farmers on the progress, Updating and coordinating bee farmers into groups and including them along the value chain, To update bee farmers with market information ,processing technologies and standards, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrations	Bee farmers trained and equipped with skills in bee farming and marketing		Training in modern technologies of bee keeping and demonstration sites monitored. Training and supervising bee farmers on the progress, Updating and coordinating bee farmers into groups and including them along the value chain, To update bee farmers with market information ,processing technologies and standards, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrations	Bee farmers trained and equipped with skills in bee farming and marketing
221011 Printing, Stationery, Photocopying and Binding	196	0	0 %		0
222001 Telecommunications	291	20	7 %		20
227001 Travel inland	3,139	330	11 %		330
227004 Fuel, Lubricants and Oils	2,491	151	6 %		151
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,117	501	8 %		501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,117	501	8 %		501

Reasons for over/under performance: Honey processing machinery is expensive for the bee farmers

Output : 018212 District Production Management Services

N/A					
Non Standard Outputs:	Payment of salaries, To maintain office equipment and machinery, To effectively Plan for the department, To hold wider consultations and networking, To increase adoption of technologies field days and farmer competitions, To promote safety and safe custody of office equipment and create space for a mini-laboratory, Train farmers and farmer groups on rain water harvesting technologies for	Salaries paid 21 staff, agriculture activities monitored by district and subcpinty leaders in all subcounties, OWC supplies verified, supervision on establishment of the four enterprise model approach in all subcounties. Assesment of coffee nursery operators, Reports submitted to Ministry of Agriculture and seeking for technical guidance. follow up on the registration of beneficiary farmers.		Payment of salaries, To maintain office equipment and machinery,To effectively Plan for the department, To hold wider consultations and networking, To increase adoption of technologies field days and farmer competitions, To promote safety and safe custody of office equipment and create space for a mini-laboratory, Train farmers and farmer groups on rain water harvesting technologies for	Salaries paid 21 staff, agriculture activities monitored by district and subcpinty leaders in all subcounties, OWC supplies verified, supervision on establishment of the four enterprise model approach in all subcounties. Assesment of coffee nursery operators, Reports submitted to Ministry of Agriculture and seeking for technical guidance. follow up on the registration of beneficiary farmers.

Vote:608 Butambala District

Quarter1

	agricultural production and soil and water conservation techniques plus sustainable land management system, Monitoring & supervision of all farmers and farmer groups that have benefited from various agricultural engineering technologies being implemented by the production department. Continuous mechanizing farmer registration and offering technical support to them plus registration of mechanization service providers, Update of irrigating farmers register, technical support to them. Train farmers and farmers groups on different value addition operation for both crop and animal products plus identifying and linking them to reputable suppliers of value addition machinery, equipment and other accessories, Identifying more sites with potential for irrigation plus drawing their topographical maps. Continuous monitoring registration ,and technical advice to agro –processors,			agricultural production and soil and water conservation techniques plus sustainable land management system	
211101 General Staff Salaries	485,429	121,357	25 %		121,357
221001 Advertising and Public Relations	223	0	0 %		0
221002 Workshops and Seminars	1,801	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	1,372	0	0 %		0
221014 Bank Charges and other Bank related costs	1,005	270	27 %		270
222001 Telecommunications	1,390	80	6 %		80
227001 Travel inland	17,212	3,590	21 %		3,590
227004 Fuel, Lubricants and Oils	8,370	1,331	16 %		1,331

Vote:608 Butambala District**Quarter1**

228002 Maintenance - Vehicles	3,220	800	25 %	800
228004 Maintenance – Other	1,794	0	0 %	0
Wage Rect:	485,429	121,357	25 %	121,357
Non Wage Rect:	37,387	6,271	17 %	6,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	522,816	127,628	24 %	127,628

Reasons for over/under performance: Salaries were not paid as by new salary structure for 2018/2019. The salary enhancement is not consistent to all staffs .

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Two motorcycles purchased			
312101 Non-Residential Buildings	12,000	0	0 %	0
312201 Transport Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Sampling net , digital weighing scale and harvesting nets purchased, surveillance apiary site and primary honey processors, water harvesting structures purchase and solar driers			
312104 Other Structures	14,536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,536	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,536	0	0 %	0

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

N/A				
-----	--	--	--	--

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	surveillance gadget supplied, 2 bana demo, 2 gigger slicers and cassava chippers and solar drier		surveillance gadget supplied, 2 bana demo, 2 gigger slicers and cassava chippers and solar drier	
312104 Other Structures	6,710	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,710	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,710	0	0 %	0
Reasons for over/under performance:				
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 meeting at Kibibi sub county headquarters conducted	(0) N/A	(1) 1 meeting at Kibibi sub county headquarters conducted	(0)N/A
No of businesses inspected for compliance to the law	(40) businesses inspected in all sub counties	(10) All subcounties	(10)businesses inspected in all sub counties	(10)In all subcounties
No of businesses issued with trade licenses	(30) 30 trade lincences issued in all subcounties	(0) N/A	(10) trade lincences issued in all subcountie	(0)N/A
Non Standard Outputs:	businesses inspected in all sub counties Producer groups will be mobilized for cooperative registration		businesses inspected in all sub counties Producer groups will be mobilized for cooperative registration	
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,720	430	25 %	430
227004 Fuel, Lubricants and Oils	1,296	324	25 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	804	14 %	804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,716	804	14 %	804
Reasons for over/under performance: There is inadequate funds				
Total For Production and Marketing : Wage Rect:	485,429	121,357	25 %	121,357
Non-Wage Reccurent:	220,782	27,721	13 %	27,721
GoU Dev:	53,246	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	759,456	149,078	19.6 %	149,078

Vote:608 Butambala District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(23000) All NGO supported health units	(2996) All NGO supported health units		(5750)All NGO supported health units	(2996)All NGO supported health units
Number of inpatients that visited the NGO Basic health facilities	(1000) All NGO supported health units	(662) All NGO supported health units		(250)All NGO supported health units	(662)All NGO supported health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) All NGO supported health units	(107) All NGO supported health units		(150)All NGO supported health units	(107)All NGO supported health units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) All NGO supported health units	(280) All NGO supported health units		(1250)All NGO supported health units	(280)All NGO supported health units
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	7,200	1,800	25 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	1,800	25 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	1,800	25 %		1,800
Reasons for over/under performance:	Activities carried out as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(23) All lower level health units	(14) All lower health units		()	(14)All lower health units
No of trained health related training sessions held.	(6) All lower level health units	(3) All lower health units		()	(3)All lower health units
Number of outpatients that visited the Govt. health facilities.	(20000) All lower level health units	(4598) All lower health units		(5000)All lower level health units	(4598)All lower health units
Number of inpatients that visited the Govt. health facilities.	(10000) All lower level units	(2775) All lower health units		(2500)All lower level health units	(2775)All lower health units
No and proportion of deliveries conducted in the Govt. health facilities	(5000) All lower level units	(1307) All lower health units		(1250)All lower level health units	(1307)All lower health units
% age of approved posts filled with qualified health workers	(56%) All lower level units	(45%) All lower health units		(56%)All lower level units	(45%)All lower health units
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) All villages in Butambala district	(94%) All lower health units		(96%)All villages in Butambala district	(94%)All lower health units
No of children immunized with Pentavalent vaccine	(4000) All children in the district	(773) All lower health units		(1000)All children in the district	(773)All lower health units
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	45,689	11,422	25 %		11,422

Vote:608 Butambala District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,689	11,422	25 %	11,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,689	11,422	25 %	11,422

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Upgrading of Butaaka health unit HC II to HC III			
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(56%) Gombe hospital	(56%) Gombe hospital	(56%)Gombe hospital	(56%)Gombe hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(120000) Gombe hospital	(34579) Gombe hospital	(40000)Gombe hospital	(34579)Gombe hospital
No. and proportion of deliveries in the District/General hospitals	(1200) Gombe hospital	(213) Gombe hospital	(300)Gombe hospital	(213)Gombe hospital
Number of total outpatients that visited the District/ General Hospital(s).	(150000) Gombe hospital	(36345) Gombe hospital	(37500)Gombe hospital	(36345)Gombe hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	162,657	40,664	25 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	40,664	25 %	40,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,657	40,664	25 %	40,664

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 088280 Hospital Construction and Rehabilitation**

N/A				
-----	--	--	--	--

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	Rentention on Gombe hospital paid Improving the ssewarage system of Gombe hospital and Retension paid		Rentention on Gombe hospital paid	
312101 Non-Residential Buildings	36,169	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,169	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,169	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Payment of wage for health workers		Payment of wage for health workers	
211101 General Staff Salaries	2,786,224	696,556	25 %	696,556
211103 Allowances	4,000	0	0 %	0
Wage Rect:	2,786,224	696,556	25 %	696,556
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,790,224	696,556	25 %	696,556
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Quarterly Monitoring of health init monthly DHT meetings held, capacity building done at lower local health units	Quarterly monitoring of all healthy units done,DHT meetings held, and workshops held on capacity building	Quarterly Monitoring of health units monthly DHT meetings held, capacity building done at lower local health units	Quarterly monitoring of all healthy units done,DHT meetings held, and workshops held on capacity building
221002 Workshops and Seminars	3,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,003	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	3,808	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0

Vote:608 Butambala District**Quarter1**

228002 Maintenance - Vehicles	1,497	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,908	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,908	0	0 %	0

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Immunisation of children HIV/AIDS activities implemented as planned	Strengthening, of TB prevention care and treatment and through technical support to laboratory . ART outreaches facilitated, District quarterly QI meetings done and strengthening of HIV coordination services	Immunisation of children HIV/AIDS activities implemented as planned	Strengthening, of TB prevention care and treatment and through technical support to laboratory . ART outreaches facilitated, District quarterly QI meetings done and strengthening of HIV coordination services.
281504 Monitoring, Supervision & Appraisal of capital works	35,000	42,890	123 %	42,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	35,000	42,890	123 %	42,890
Total:	35,000	42,890	123 %	42,890
Reasons for over/under performance: Activities implemented as planned				
<i>Total For Health : Wage Rect:</i>	<i>2,786,224</i>	<i>696,556</i>	<i>25 %</i>	<i>696,556</i>
<i>Non-Wage Reccurent:</i>	<i>240,455</i>	<i>53,886</i>	<i>22 %</i>	<i>53,886</i>
<i>GoU Dev:</i>	<i>536,169</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>35,000</i>	<i>42,890</i>	<i>123 %</i>	<i>42,890</i>
<i>Grand Total:</i>	<i>3,597,848</i>	<i>793,332</i>	<i>22.1 %</i>	<i>793,332</i>

Vote:608 Butambala District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for primary teachers	PAYMENT OF TEACHERS SALARIES		Salaries paid for primary teachers	PAYMENT OF TEACHERS SALARIES
211101 General Staff Salaries	3,845,206	961,301	25 %		961,301
Wage Rect:	3,845,206	961,301	25 %		961,301
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,845,206	961,301	25 %		961,301
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(620) All UPE schools	()		(620)All UPE schools	(613)ALL UPE SCHOOLS IN BUTAMBALA DISTRICT
No. of qualified primary teachers	(620) All UPE schools in the district	()		(620)All UPE schools in the district	(620)ALL UPE SCHOOLS IN THE DISTRICT
No. of pupils enrolled in UPE	(24546) All UPE schools in the district	()		()	(22633)ALL UPE SCHOOLS IN THE DISTRICT
No. of student drop-outs	(200) All UPE schools in the district	()		()	(250)ALL UPE AND PRIVATE SCHOOLS IN THE DISTRICT
No. of Students passing in grade one	(300) All UPE schools and private schools	()		()	(252)ALL UPE AND PRIVATE SCHOOLS
No. of pupils sitting PLE	(3456) All UPE schools and private schools	()		()	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	274,011	91,327	33 %		91,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	274,011	91,327	33 %		91,327
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	274,011	91,327	33 %		91,327

Vote:608 Butambala District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(5) 5-2 classroom blocks constructed at Kinoni Primary school in Kibibi subcounty, Butalunga Primary school in Ngando subcounty, Kyerima Primary school in Bulu subcounty, Kisununu Primary school in Kalamba subcounty, Gwatiro P/S in Budde subcounty	(01) N/A		(0) Retention paid for Mavugeera Primary school	(0) N/A
Non Standard Outputs:		Retention funds paid on Mavugeera Primary school Completion of Bwetyaba Primary school in Ngando			Retention funds paid on Mavugeera Primary school Completion of Bwetyaba Primary school in Ngando
281504 Monitoring, Supervision & Appraisal of capital works	12,084	1,000	8 %		1,000
312101 Non-Residential Buildings	359,000	82,305	23 %		82,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,084	83,305	22 %		83,305
Donor Dev:	0	0	0 %		0
Total:	371,084	83,305	22 %		83,305
Reasons for over/under performance: Construction are yet to start due to the procurement processes handled at the ministry					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) 5 stance at Wamala Foundation and one 5satnce at mabanda C/S	(0)		(0)	(0)
N/A					
312101 Non-Residential Buildings	42,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,000	0	0 %		0

Vote:608 Butambala District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(2) 26 desks supplied to Kinoni P/S and Butalunga P/S	()		()	()
N/A					
312203 Furniture & Fixtures	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary teachers paid salaries	Secondary teacher paid wages		Secondary teachers paid salaries	Secondary teacher paid wages
211101 General Staff Salaries	2,877,725	719,431	25 %		719,431
Wage Rect:	2,877,725	719,431	25 %		719,431
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,877,725	719,431	25 %		719,431
Reasons for over/under performance: Activity implemented as planned					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9362) All USE schools	(9362) All secondary schools	(0)		(9362)All secondary schools
No. of teaching and non teaching staff paid	(245) all secondary schools in the district	(245) All secondary schools	(245)all secondary schools in the district		(245)All secondary schools
No. of students passing O level	(1200) all secondary schools in the district	(0) N/A	(1200)all secondary schools in the district		(0)N/A
No. of students sitting O level	(1500) all secondary schools in the district	(1600)	(1500)all secondary schools in the district		(1600)All secondary school teachers

Vote:608 Butambala District

Quarter1

Non Standard Outputs:		N/A			
263367	Sector Conditional Grant (Non-Wage)	1,341,675	436,449	33 %	436,449
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,341,675	436,449	33 %	436,449
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,341,675	436,449	33 %	436,449
Reasons for over/under performance:		Activities implemented as planned			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(34) kabasanda technical institute	(34) Kabasanda Technical Institute	(34)kabasanda technical institute	(34)Kabasanda Technical Institute
No. of students in tertiary education		(450) kabasanda technical institutes	(450) Kabasanda Technical Institute	(450)kabasanda technical institutes	(450)Kabasanda Technical Institute
Non Standard Outputs:		N/A			
211101	General Staff Salaries	485,418	121,355	25 %	121,355
	Wage Rect:	485,418	121,355	25 %	121,355
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	485,418	121,355	25 %	121,355
Reasons for over/under performance:		Activity implemented as planned			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Running of the institution, capitation grant paid to the institute	Running of the institution	Running of the institution, capitation grant paid to the institute	Running of the institution
263367	Sector Conditional Grant (Non-Wage)	156,317	52,108	33 %	52,108
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	52,108	33 %	52,108
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	156,317	52,108	33 %	52,108
Reasons for over/under performance:		Activity implemented as planned			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	Examinations done, Conducting Mock and Primary Leaving examinations., monitoring schools inspecting school	Monitoring & inspection of schools in both primary and secondary schools done, Mocks conducted in all candidate classes	Examinations done, Conducting Mock and Primary Leaving examinations., monitoring schools inspecting school	Monitoring & inspection of schools in both primary and secondary schools done, Mocks conducted in all candidate classes
221008 Computer supplies and Information Technology (IT)	648	7,300	1127 %	7,300
221011 Printing, Stationery, Photocopying and Binding	5,500	1,348	25 %	1,348
221014 Bank Charges and other Bank related costs	500	70	14 %	70
227001 Travel inland	28,000	10,502	38 %	10,502
227004 Fuel, Lubricants and Oils	12,000	1,000	8 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,648	20,220	43 %	20,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,648	20,220	43 %	20,220
Reasons for over/under performance: The department has transport challenges.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
222001 Telecommunications	262	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,412	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,412	0	0 %	0
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports Activities organised. Sports activities Supervised Sports Meetings Conducted. District represented at National Competitions	Sports activities undertaken and organised	Sports Activities organised. Sports activities Supervised Sports Meetings Conducted. District represented at National Competitions	Sports activities undertaken and organised
221002 Workshops and Seminars	3,000	1,570	52 %	1,570

Vote:608 Butambala District

Quarter1

227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,570	45 %	1,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,570	45 %	1,570

Reasons for over/under performance: Activity implemented as planned

Output : 078405 Education Management Services

N/A				
N/A				
211101 General Staff Salaries	46,000	14,599	32 %	14,599
227001 Travel inland	2,800	3,820	136 %	3,820
227004 Fuel, Lubricants and Oils	3,600	360	10 %	360
Wage Rect:	46,000	14,599	32 %	14,599
Non Wage Rect:	6,400	4,180	65 %	4,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,400	18,779	36 %	18,779

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) kabasanda school of deaf	()	(1) kabasanda school of deaf	()
No. of children accessing SNE facilities	(100) Kabasanda school of deaf	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Total For Education : Wage Rect:	7,254,349	1,816,686	25 %	1,816,686
Non-Wage Recurrent:	1,836,962	605,854	33 %	605,854
GoU Dev:	417,084	83,305	20 %	83,305
Donor Dev:	0	0	0 %	0
Grand Total:	9,508,396	2,505,845	26.4 %	2,505,845

Vote:608 Butambala District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	High pressure 10M psi ,bucket grease gun purchased. A heavy duty high steel towing chains purchased, A complete set of mechanical tool box procured, Maintenance of plants, vehicles and motorcycles plus purchase of their accessories..	District machinery and vehicles maintained		High pressure 10M psi ,bucket grease gun purchased. A heavy duty high steel towing chains purchased, A complete set of mechanical tool box procured, Maintenance of plants, vehicles and motorcycles plus purchase of their accessories..	District machinery and vehicles maintained
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228001 Maintenance - Civil	2,500	0	0 %		0
228002 Maintenance - Vehicles	61,809	7,983	13 %		7,983
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,309	7,983	12 %		7,983
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,309	7,983	12 %		7,983
Reasons for over/under performance: Activities implemented as planned					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monitoring and supervision of road works, road committee meetings held, commissioning of the roads	District roads monitored and supervised, road committee meeting held		Monitoring and supervision of road works, road committee meetings held, commissioning of the roads	Wages paid to engineering staff, District roads monitored and supervised, road committee meeting held
211101 General Staff Salaries	35,000	12,079	35 %		12,079
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,084	0	0 %		0
227001 Travel inland	26,000	7,023	27 %		7,023

Vote:608 Butambala District

Quarter1

227004 Fuel, Lubricants and Oils	8,000	3,021	38 %	3,021
Wage Rect:	35,000	12,079	35 %	12,079
Non Wage Rect:	36,084	10,044	28 %	10,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,084	22,123	31 %	22,123

Reasons for over/under performance: Activities implemented as planned

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A				
Non Standard Outputs:	Mechanised routine road maintenance on Nkokoma-Muyanga 3km, Kagolo Lwajiri Ndibulungi 15km, Lugo-Kamugobwa 6km in Kalamba subcounty, Kalamba S/C-Kisununu-Nsozibiry 5km in kalamba subcounty, Bulo kabasuma 2km in Bulo subcounty, Butawuka-waduduma swamp 8km in Bulo subcounty, Lugali-Tufube -Ndibulugi road 6km, Bulungu-Muyobozi road 6km Periodic maintenance of Bulo-Bugobango 10km, Namilyago ssegabi road 8km, 250.2 km of roads manually maintained	Tarmaking of badester sedawila road 1km, Periodic maintenance of Bulo-Bugobango, Nyanama-Kito road 1.2km, Kasaka - katindigo 3.5km, bugoye Kasaka 1.7 mechanized routine maintenance of Nyanama - Kasekere road Bulo main 2.5km	Mechanised routine road maintenance on Nkokoma-Muyanga 3km, Kagolo Lwajiri Ndibulungi 15km, Lugo-Kamugobwa 6km in Kalamba subcounty, Kalamba S/C-Kisununu-Nsozibiry 5km in kalamba subcounty, Bulo kabasuma 2km in Bulo subcounty, Butawuka-waduduma swamp 8km in Bulo subcounty, Lugali-Tufube -Ndibulugi road 6km, Bulungu-Muyobozi road 6km Periodic maintenance of Bulo-Bugobango 10km, Namilyago ssegabi road 8km, 250.2 km of roads manually maintained	Tarmaking of badester sedawila road 1km, Periodic maintenance of Bulo-Bugobango, Nyanama-Kito road 1.2km, Kasaka - katindigo 3.5km, bugoye Kasaka 1.7 mechanized routine maintenance of Nyanama - Kasekere road Bulo main 2.5km
281504 Monitoring, Supervision & Appraisal of capital works	25,083	0	0 %	0
312103 Roads and Bridges	332,587	303,215	91 %	303,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	357,670	303,215	85 %	303,215
Donor Dev:	0	0	0 %	0
Total:	357,670	303,215	85 %	303,215
Reasons for over/under performance: The roads are being rehabilitated as planned				
Total For Roads and Engineering : Wage Rect:	35,000	12,079	35 %	12,079
Non-Wage Reccurent:	104,393	18,027	17 %	18,027
GoU Dev:	357,670	303,215	85 %	303,215
Donor Dev:	0	0	0 %	0
Grand Total:	497,063	333,322	67.1 %	333,322

Vote:608 Butambala District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of salaries to 3 officers in the water sector. O & M for vehicle and motorcycle Fuel and lubricants O & M for office equipments renovation of water office block 	Payment of wage to 3 officers, vehicle maintained and reports submitted to Ministry of Water and Environment		Payment of salaries to 3 officers in the water sector. O & M for vehicle and motorcycle Fuel and lubricants O & M for office equipments renovation of water office block	Payment of wage to 3 officers, vehicle maintained and reports submitted to Ministry of Water and Environment
211101 General Staff Salaries	24,780	11,149	45 %		11,149
221012 Small Office Equipment	800	0	0 %		0
227001 Travel inland	1,516	860	57 %		860
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
228002 Maintenance - Vehicles	9,474	2,300	24 %		2,300
Wage Rect:	24,780	11,149	45 %		11,149
Non Wage Rect:	18,990	3,160	17 %		3,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,770	14,309	33 %		14,309
Reasons for over/under performance:	Activities implemented as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(26) All the areas with water sources	(0)		(6)All the areas with water sources	(0)
No. of water points tested for quality	(5) All new and old water sources	(0)		(1)All new and old water sources	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(4) At the district headquarters	(1) Planning and advocacy meeting held at the district headquarters		(1)At the district headquarters	(1)Planning and advocacy meeting held at the district headquarters
No. of sources tested for water quality	(5) All places were boreholes to be constructed	(0)		(1)All places were boreholes to be constructed	(0)
Non Standard Outputs:					
	Data collected for the assesment of water sources in Butambala				
221002 Workshops and Seminars	9,000	1,960	22 %		1,960

Vote:608 Butambala District**Quarter1**

221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
227001 Travel inland	1,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,661	1,960	17 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,661	1,960	17 %	1,960

Reasons for over/under performance: Activity implemented as planned

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Sanitation activities carried out in the district	Community Led Total Sanitation conducted in Bulo and Ngando subcounties		Community Led Total Sanitation conducted in Bulo and Ngando subcounties
281504 Monitoring, Supervision & Appraisal of capital works	21,053	6,381	30 %	6,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	6,381	30 %	6,381
Donor Dev:	0	0	0 %	0
Total:	21,053	6,381	30 %	6,381

Reasons for over/under performance: Activity implemented as planned.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(2) 2 boreholes constructed at Kankeesa A bulo subcounty and in Kitimba kalamba subcounty	()	(2)	()
No. of deep boreholes rehabilitated	(6) at Kisooba, Bitamazire, Lugala, Kanyogoga	()	(1)at Kisooba, Bitamazire, Lugala, Kanyogoga	()
Non Standard Outputs:	Retention on previous works paid		Retention on previous works paid	
312101 Non-Residential Buildings	59,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	0	0 %	0

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

N/A				
-----	--	--	--	--

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	upgrading of Butende Kubiri water source to a solar mini piped water system in Ngando subcounty, consultancy services on design and supervision of the piped water system done, water quality surviallance done</p> 	Upgrading of Butende Kubiri water source to a solar mini piped water system in Ngando subcounty, consultancy services on design and supervision of the piped water system done, water quality surviallance done		
281503 Engineering and Design Studies & Plans for capital works	95,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,830	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,830	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	24,780	11,149	45 %	11,149
Non-Wage Reccurent:	30,651	5,120	17 %	5,120
GoU Dev:	175,882	6,381	4 %	6,381
Donor Dev:	0	0	0 %	0
Grand Total:	231,313	22,650	9.8 %	22,650

Vote:608 Butambala District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid the natural resources staff 4) training s in wetland management and conservation conducted among communities in all subcounties. -Two(2) wetland management associations formed.- Mobilization -Conducting training in wetland conservation and management -Establish wetland management associations. -Followups and field visits.> Knowledge on environment and natural resources promoted Reports written and submitted to relevant offices			Salaries paid the natural resources staff Knowledge on environment and natural resources promoted Reports written and submitted to relevant offices	Payment of wages to staff
211101 General Staff Salaries	48,620	28,735	59 %		28,735
221011 Printing, Stationery, Photocopying and Binding	352	0	0 %		0
227001 Travel inland	945	0	0 %		0
227004 Fuel, Lubricants and Oils	360	0	0 %		0
Wage Rect:	48,620	28,735	59 %		28,735
Non Wage Rect:	1,657	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,278	28,735	57 %		28,735
Reasons for over/under performance: Activity implemented as planned					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (1) Trees planted (1)Trees planted					

Vote:608 Butambala District

Quarter1

Number of people (Men and Women) participating in tree planting days	(120) 120 people participating in tree planting in all subcounties	()		(30)30 people participating in tree planting in all subcounties	()
Non Standard Outputs:	8field visits, site selection tree nursery & demonstration set up4 community tree nurseries maintained and advise given,			8field visits, site selection tree nursery & demonstration set up4 community tree nurseries maintained and advise given,	
222001 Telecommunications	80	0	0 %		0
224001 Medical and Agricultural supplies	800	0	0 %		0
227001 Travel inland	120	0	0 %		0
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,100	0	0 %		0

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

N/A

Non Standard Outputs:	250 for household fuel saving stoves set up 12 institutional energy saving stoves constructed mobilisation, trainings, construting demonstrations stoves			250 for household fuel saving stoves set up 12 institutional energy saving stoves constructed mobilisation, trainings, construting demonstrations stoves	
227001 Travel inland	458	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	458	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	458	0	0 %		0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(60) 60 Routine patrols held in all subcounties were forests are located	(12) 12 patrols on forest protection done	(15)15 Routine patrols held in all subcounties were forests are located	(12)12 patrols on forest protection done.
---	--	---	---	---

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	carry out trainings on legal forest trade. carry out O & M of vehicle & equipment follow up of court cases Forestry resource exploitation regulated across the district and legal forest activities nforced through forest inspection & compliance monitoring issuance of permits illegal forest activities controlled and culprit prosecuted in court				mobilization of revenue done
227001 Travel inland	402	220	55 %		220
227004 Fuel, Lubricants and Oils	198	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	220	37 %		220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	220	37 %		220
Reasons for over/under performance:	activities done as planned				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(6) In all subcounties ()			0	0
Non Standard Outputs:	????????4) training s in wetland management and conservation conducted among communities in Kyanamukaka Mukungwe, buwunga and Kyesiiga subcounties. -Two(2) wetland management associations formed.- Mobilization -Conducting training in wetland conservation and management -Establish wetland management associations. -Followups and field visit				
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0

Vote:608 Butambala District

Quarter1

227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	water points for small scale irrigation provided to community surveillance monitoring for the already restored wetlands setting up demonstration on the soil & water conservation to restore soil fertility		water points for small scale irrigation provided to community surveillance monitoring for the already restored wetlands setting up demonstration on the soil & water conservation to restore soil fertility	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	540	0	0 %	0
227004 Fuel, Lubricants and Oils	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degradation attended.	15 monitoring and compliance to environment done in Bulo and Ngando subcounties	60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degradation attended.	15 monitoring and compliance to environment done in Bulo and Ngando subcounties
227001 Travel inland	591	860	146 %	860

Vote:608 Butambala District

Quarter1

227004 Fuel, Lubricants and Oils	209	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	860	108 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	860	108 %	860
Reasons for over/under performance: Activity implemented as planned				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Guiding development process for 60 individuals & 24 institutions through approving building plans especially in the 4 town boards physical planning equipments and satationaries obtained. -pysical planning committe meeting minutes taken to the ministry action area plans for tradind centers in the district. -bulding sites inspected and building plans approved	Guiding development process for 60 individuals & 24 institutions through approving building plans especially in the 4 town boards physical planning equipments and satationaries obtained. -pysical planning committe meeting minutes taken to the ministry action area plans for tradind centers in the district. -bulding sites inspected and building plans approved		
227001 Travel inland	191	0	0 %	0
227004 Fuel, Lubricants and Oils	1,709	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	48,620	28,735	59 %	28,735
Non-Wage Reccurent:	8,115	1,080	13 %	1,080
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,735	29,815	52.6 %	29,815

Vote:608 Butambala District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Disability groups, women groups and youth groups allocated funds for income generating projects	Women and youth groups organised for preparation of funds for YLP and UWEP programs		Disability groups, women groups and youth groups allocated funds for income generating projects	Women and youth groups organised for preparation of funds for YLP and UWEP programs
282101 Donations	298,953	3,890	1 %		3,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	298,953	3,890	1 %		3,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	298,953	3,890	1 %		3,890
Reasons for over/under performance: Activity implemented as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners trained in income generating activities in district	(25) community trained in soap making and other skills		(25)25 learners trained in income generating activities in district	(25)community trained in soap making and other skills
Non Standard Outputs: N/A					
221011 Printing, Stationery, Photocopying and Binding	627	300	48 %		300
227001 Travel inland	2,000	232	12 %		232
227004 Fuel, Lubricants and Oils	720	1,243	173 %		1,243
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,347	1,775	53 %		1,775
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,347	1,775	53 %		1,775
Reasons for over/under performance: Activity implemented as planned					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 youth council held in the district	(1) one youth council meeting held at the district headquarters		(1)District headquarters	(1)one youth council meeting held at the district headquarters

Vote:608 Butambala District

Quarter1

Non Standard Outputs:		monitored youths projects in the district National Youth Day celebrated 4 youth meetings held at the district headquarters		monitored youths projects in the district National Youth Day celebrated 	
221010	Special Meals and Drinks	160	19	12 %	19
221011	Printing, Stationery, Photocopying and Binding	66	50	76 %	50
227001	Travel inland	1	215	21500 %	215
227004	Fuel, Lubricants and Oils	1,719	150	9 %	150
228002	Maintenance - Vehicles	113	80	71 %	80
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,059	514	25 %	514
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,059	514	25 %	514
Reasons for over/under performance:		Activity implemented as planned			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		5 groups of persons with disability supported with project funds special grant Project groups monitored Selection committees held 4 meetings held to discuss issues of disability 		5 groups of persons with disability supported with project funds special grant Project groups monitored Selection committees held 4 meetings held to discuss issues of disability 	
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	640	0	0 %	0
227004	Fuel, Lubricants and Oils	1,445	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,085	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,085	0	0 %	0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
N/A					

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	4 women council meetings held at the district headquarters	one women council meeting held at the district headquarters		one women council meeting held at the district headquarters
221011 Printing, Stationery, Photocopying and Binding	59	45	77 %	45
227001 Travel inland	2,000	455	23 %	455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059	500	24 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,059	500	24 %	500
Reasons for over/under performance: Activity implemented as planned				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	1,456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,456	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,456	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	309,958	6,679	2 %	6,679
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	309,958	6,679	2.2 %	6,679

Vote:608 Butambala District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	wages paid to planning unit staff, Quarterly Monitoring and supervision reports, quarterly performance contracts reports.	Wages paid to two staff, quarterly submission of the PBS reports		wages paid to planning unit staff, Quarterly Monitoring and supervision reports, quarterly performance contracts reports.	Wages paid to two staff, quarterly submission of the PBS reports
211101 General Staff Salaries	28,009	8,012	29 %		8,012
221002 Workshops and Seminars	6,000	2,400	40 %		2,400
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
222001 Telecommunications	800	40	5 %		40
227001 Travel inland	4,200	300	7 %		300
Wage Rect:	28,009	8,012	29 %		8,012
Non Wage Rect:	12,000	2,740	23 %		2,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,009	10,752	27 %		10,752
Reasons for over/under performance:	Activities implemented				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District planner and statistician	()		()	()
No of Minutes of TPC meetings	(12) 12 sets of minutes prepared and submitted	()		(3)sets of minutes prepared and submitted	()
Non Standard Outputs:	N/A				
221010 Special Meals and Drinks	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

Vote:608 Butambala District

Quarter1

Non Standard Outputs:	Furniture for chairperson office purchased, one projector and Monitoring and supervision of works done	Assessment of the district and LLG done, monitoring of government programs	Furniture for chairperson office purchased, one projector purchased	Assessment of the district and LLG done, monitoring of government programs
281504 Monitoring, Supervision & Appraisal of capital works	13,901	4,200	30 %	4,200
312202 Machinery and Equipment	2,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,901	4,200	19 %	4,200
Donor Dev:	0	0	0 %	0
Total:	21,901	4,200	19 %	4,200
Reasons for over/under performance:	Activities implemented			
<i>Total For Planning : Wage Rect:</i>	<i>28,009</i>	<i>8,012</i>	<i>29 %</i>	<i>8,012</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>2,740</i>	<i>17 %</i>	<i>2,740</i>
<i>GoU Dev:</i>	<i>21,901</i>	<i>4,200</i>	<i>19 %</i>	<i>4,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,910</i>	<i>14,952</i>	<i>22.7 %</i>	<i>14,952</i>

Vote:608 Butambala District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff paid Audit staff appraised audit work plan and budget produced quarterly reports to TPC and sector committee attended four central region committee meetings attended workshops attended Audit office retooled 	2 staff paid wages, budget framework prepared, quarterly report prepared and submitted		Audit staff paid Audit staff appraised audit work plan and budget produced quarterly reports to TPC and sector committee attended four central region committee meetings attended, workshops attended Audit office retooled	2 staff paid wages, budget framework prepared, quarterly report prepared and submitted
211101 General Staff Salaries	24,972	5,653	23 %		5,653
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	700	575	82 %		575
227004 Fuel, Lubricants and Oils	689	0	0 %		0
Wage Rect:	24,972	5,653	23 %		5,653
Non Wage Rect:	2,689	1,075	40 %		1,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,661	6,728	24 %		6,728
Reasons for over/under performance:		Activity implemented as planned			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All government programs as per approved audit work plan	(1) Audits done as per workplan		(1)All government programs as per approved audit work pla	(1)Audits done as per workplan

Vote:608 Butambala District

Quarter1

Date of submitting Quarterly Internal Audit Reports	(2017-10-31) Accounting officer and the Internal Auditor General	(30/10/2018) To accounting officer and internal auditor general	(2018-10-31) Accounting officer and the Internal Auditor General	(2018-10-30) To accounting officer and internal auditor general
Non Standard Outputs:	 Road fund activities reviewed and monthly reports to CAO produced. pay roll on monthly basis reviewed. water activities reviewed PHC drugs monitored 		oad fund activities reviewed and monthly reports to CAO produced. pay roll on monthly basis reviewed. water activities reviewed PHC drugs monitored 	
227001 Travel inland	2,500	1,500	60 %	1,500
227004 Fuel, Lubricants and Oils	2,311	400	17 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,811	1,900	39 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,811	1,900	39 %	1,900
Reasons for over/under performance: Activities done as planned				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	continuous professional development seminars attended professional subscriptions paid 		continuous professional development seminars attended professional subscriptions paid 	
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	all government programs and projects monitored reports produced and submitted to CAO on time.		all government programs and projects monitored reports produced and submitted to CAO on time.	

Vote:608 Butambala District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,300	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,972</i>	<i>5,653</i>	<i>23 %</i>	<i>5,653</i>
<i>Non-Wage Reccurent:</i>	<i>14,500</i>	<i>2,975</i>	<i>21 %</i>	<i>2,975</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,472</i>	<i>8,628</i>	<i>21.9 %</i>	<i>8,628</i>

Vote:608 Butambala District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budde				280,859	55,736
Sector : Agriculture				20,814	5,224
<i>Programme : Agricultural Extension Services</i>				20,814	5,224
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				20,814	5,224
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budde subcounty	Budde Budde subcounty	Sector Conditional Grant (Non-Wage)		20,814	5,224
Sector : Works and Transport				36,199	0
<i>Programme : District, Urban and Community Access Roads</i>				36,199	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				36,199	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Kibugga Periodic maitenance of Namilyago Segabi 8km	Other Transfers from Central Government		13,368	0
Roads and Bridges - Fuel and Oils-1564	Kibugga Periodic maitenance of Namilyago Ssegabi road 8km	Other Transfers from Central Government		22,831	0
Sector : Education				215,308	48,436
<i>Programme : Pre-Primary and Primary Education</i>				99,569	9,856
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				29,569	9,856
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budde UMEA P.S.	Budde	Sector Conditional Grant (Non-Wage)		5,842	1,947
Bunyeenye UMEA P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		3,347	1,116
GWATIRO C/U P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)		2,719	906
Kibugga C/S P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		4,699	1,566
Lugala C O U P.S.	Budde	Sector Conditional Grant (Non-Wage)		2,976	992
Lugala C/S P/S	Budde	Sector Conditional Grant (Non-Wage)		4,522	1,507

Vote:608 Butambala District

Quarter1

Makulungo UMEA P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)	5,464	1,821
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gwatiro Gwatiro Primary School	Sector Development Grant	70,000	0
Programme : Secondary Education			115,739	38,580
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,739	38,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDE S.S.S	Budde	Sector Conditional Grant (Non-Wage)	115,739	38,580
Sector : Health			8,305	2,076
Programme : Primary Healthcare			8,305	2,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,305	2,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibugga HCII	Kibugga	Sector Conditional Grant (Non-Wage)	1,670	417
Kyabaddaza HCIII	Budde	Sector Conditional Grant (Non-Wage)	6,635	1,659
Sector : Social Development			233	0
Programme : Community Mobilisation and Empowerment			233	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			233	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budde subcounty	Budde Budde subcounty	Sector Conditional Grant (Non-Wage)	233	0
LCIII : Kalamba			724,204	184,624
Sector : Agriculture			20,814	2,658
Programme : Agricultural Extension Services			20,814	2,658
Lower Local Services				
Output : LLG Extension Services (LLS)			20,814	2,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalamba subcounty	Kabasanda Kalamba subcounty	Sector Conditional Grant (Non-Wage)	20,814	2,658
Sector : Works and Transport			68,408	0

Vote:608 Butambala District**Quarter1**

Programme : District, Urban and Community Access Roads				68,408	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				68,408	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kabasanda Culverts on Bulungu-Muyobozi 6km	Other Transfers from Central Government	„	4,500	0
Roads and Bridges - Drainage-1563	Nsozibirye Culverts on Kalamba SC-Kisununu Nsozibirye 5km	Other Transfers from Central Government	„	4,500	0
Roads and Bridges - Gravelling-1565	Kabasanda Gravelling at Bulungu-Muyobozi road 6km	Other Transfers from Central Government	„	4,463	0
Roads and Bridges - Gravelling-1565	Nsozibirye Gravelling Kalamba SC Kisununu Nsozibirye 5kmr	Other Transfers from Central Government	„	7,696	0
Roads and Bridges - Fuel and Oils-1564	Nsozibirye Kalamba SC Kisununu-Nsozibirye 5km	Other Transfers from Central Government	„	10,503	0
Roads and Bridges - Drainage-1563	Kitimba Lugo-Kamugobwa 6km	Other Transfers from Central Government	„	4,500	0
Roads and Bridges - Gravelling-1565	Kitimba Lugo-Kamugobwa 6km	Other Transfers from Central Government	„	7,696	0
Roads and Bridges - Fuel and Oils-1564	Nsozibirye Lugo-Kamugombwa 6km	Other Transfers from Central Government	„	11,550	0
Roads and Bridges - Fuel and Oils-1564	Kabasanda Mechanised routine of Bulungu-Muyobozi 6km	Other Transfers from Central Government	„	13,000	0
Sector : Education				594,805	176,856
Programme : Pre-Primary and Primary Education				140,596	25,451
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,596	20,532
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulugu P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)		2,058	686
Buyenga Umea	Kabasanda	Sector Conditional Grant (Non-Wage)		2,727	909
KABASANDA P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)		3,081	1,027

Vote:608 Butambala District**Quarter1**

Kaggulwe P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,942	1,314
Kakubo Muslim P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	3,258	1,086
Kamugombwa P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,796	1,599
Kawami C/S P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	2,896	965
Kawami COU P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,604	1,201
Kikunyu C/S	Nsozibirye	Sector Conditional Grant (Non-Wage)	3,016	1,005
Kikunyu Modern P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,517	839
Kisununu	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,171	724
KITIMBA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	2,888	963
Lukalu UMEA	Seeta Bweya	Sector Conditional Grant (Non-Wage)	8,209	2,736
Lwere P/S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,847	949
Mabanda Islamic P.S	Kilokola	Sector Conditional Grant (Non-Wage)	2,445	815
Mavugera P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	2,276	759
MPANGA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	3,693	1,231
Nsozibirye P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,179	726
Seeta Bweya P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,992	997
Capital Purchases				
Output : Classroom construction and rehabilitation			79,000	4,919
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kilokola kisununu Primary school	Sector Development , Grant	70,000	4,919
Building Construction - Schools-256	Nsozibirye Rentention on mavugeera Primary school	Sector Development , Grant	9,000	4,919
Programme : Secondary Education			297,892	99,297
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			297,892	99,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGGULWE S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	66,879	22,293

Vote:608 Butambala District

Quarter1

LUKALU S.S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	94,234	31,411
SAYIDINA ABUBAKER S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	136,780	45,593
Programme : Skills Development			156,317	52,108
Lower Local Services				
Output : Skills Development Services			156,317	52,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASANDA TECH. INST	Kabasanda	Sector Conditional Grant (Non-Wage)	156,317	52,108
Sector : Health			20,444	5,111
Programme : Primary Healthcare			20,444	5,111
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,151	538
Item : 263367 Sector Conditional Grant (Non-Wage)				
KiddawalimeNursing Home	Kilokola	Sector Conditional Grant (Non-Wage)	2,151	538
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,292	4,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasanda HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	1,670	417
Nsozibirye HCII	Nsozibirye	Sector Conditional Grant (Non-Wage)	1,683	421
KirokolaHCII	Kilokola	Sector Conditional Grant (Non-Wage)	1,670	417
Epicentre HCIII	Kitimba	Sector Conditional Grant (Non-Wage)	6,635	1,659
Kitimba HCIII	Kitimba	Sector Conditional Grant (Non-Wage)	6,635	1,659
Sector : Water and Environment			19,500	0
Programme : Rural Water Supply and Sanitation			19,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitimba Kitimba BCD	Sector Development Grant	19,500	0
Sector : Social Development			233	0
Programme : Community Mobilisation and Empowerment			233	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			233	0

Vote:608 Butambala District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalamba subcounty	Kabasanda Kalamba subcounty	Sector Conditional Grant (Non-Wage)	233	0
LCIII : Bulo			650,941	183,378
Sector : Agriculture			20,814	1,073
Programme : Agricultural Extension Services			20,814	1,073
Lower Local Services				
Output : LLG Extension Services (LLS)			20,814	1,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo subcounty	Bulo Bulo	Sector Conditional Grant (Non-Wage)	20,814	1,073
Sector : Works and Transport			134,361	65,318
Programme : District, Urban and Community Access Roads			134,361	65,318
Capital Purchases				
Output : Rural roads construction and rehabilitation			134,361	65,318
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bule Nkokoma Muyanga road 3km	Other Transfers from Central Government	25,083	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Bule Culverts for Nkokoma - Muyanga 3km	Other Transfers from Central Government	3,000	0
Roads and Bridges - Drainage-1563	Butawuka Culverts installed on Butawuka- waduduma swamp 8km	Other Transfers from Central Government	7,560	0
Roads and Bridges - Gravelling-1565	Bulo Gravelling Nkokoma Muyanga road 3km	Other Transfers from Central Government	4,000	65,318
Roads and Bridges - Gravelling-1565	Butawuka Gravelling of Butawuka waduduma swamp 8km	Other Transfers from Central Government	14,616	65,318
Roads and Bridges - Fuel and Oils- 1564	Butawuka mechanised maintenance of Butawuka- waduduma 8km	Other Transfers from Central Government	18,351	0
Roads and Bridges - Fuel and Oils- 1564	Bulo Mechanised routine maintenance of Bulo- Kabasuma 2km	Other Transfers from Central Government	7,078	0

Vote:608 Butambala District

Quarter1

Roads and Bridges - Gravelling-1565	Bulo Mechanised routine maintenance of Bulo- Kabasuma 2km	Other Transfers from Central Government	,,,	4,100	65,318
Roads and Bridges - Fuel and Oils- 1564	Bule Nkokoma-Muyanga 3km	Other Transfers from Central Government	,,,	8,561	0
Roads and Bridges - Gravelling-1565	Butawuka Periodic maitenance of Bulo Bugobango 10km	Other Transfers from Central Government	,,,	13,368	65,318
Roads and Bridges - Fuel and Oils- 1564	Butawuka Periodic maitenance of Bulo-Bugobango 10km	Other Transfers from Central Government	,,,	28,644	0
Sector : Education				476,033	116,987
Programme : Pre-Primary and Primary Education				112,947	14,316
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,947	14,316
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULE UMEA	Bule	Sector Conditional Grant (Non-Wage)		3,443	1,148
Bulo C/S	Butawuka	Sector Conditional Grant (Non-Wage)		3,089	1,030
Bulo UMEA	Bulo	Sector Conditional Grant (Non-Wage)		5,689	1,896
Butawuka UMEA	Butawuka	Sector Conditional Grant (Non-Wage)		4,780	1,593
Kasoso P.S	Kyerima	Sector Conditional Grant (Non-Wage)		3,395	1,132
Kyerima UMEA	Kyerima	Sector Conditional Grant (Non-Wage)		2,936	979
Mayungwe C/U P/S	Kyerima	Sector Conditional Grant (Non-Wage)		2,525	842
Nakatooke UMEA	Nakatooke	Sector Conditional Grant (Non-Wage)		3,822	1,274
Nawango C/U P.S	Butawuka	Sector Conditional Grant (Non-Wage)		3,572	1,191
Nkokooma P.S	Bule	Sector Conditional Grant (Non-Wage)		5,939	1,980
WADUDUMA P.S	Butawuka	Sector Conditional Grant (Non-Wage)		3,757	1,252
Capital Purchases					
Output : Classroom construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kyerima Kyerima Primary School	Sector Development Grant		70,000	0

Vote:608 Butambala District**Quarter1**

Programme : Secondary Education			363,086	102,672
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			363,086	102,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAWUKA MAGEZI NTAKE	Butawuka	Sector Conditional Grant (Non-Wage)	164,096	54,699
CARDINAL WAMALA SS	Butawuka	Sector Conditional Grant (Non-Wage)	61,071	0
NAKATOOKE H/S LIMITED	Nakatooke	Sector Conditional Grant (Non-Wage)	56,186	20,729
NTANDA COLLEGE SCHOOL - BUTAMBALA	Kyerima	Sector Conditional Grant (Non-Wage)	54,393	18,131
ST PETERS SS MAYUNGWE	Kyerima	Sector Conditional Grant (Non-Wage)	27,340	9,113
Sector : Water and Environment			19,500	0
Programme : Rural Water Supply and Sanitation			19,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bulo Kankesa A	Sector Development Grant	19,500	0
Sector : Social Development			233	0
Programme : Community Mobilisation and Empowerment			233	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			233	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo subcounty	Bulo Bulo subcounty	Sector Conditional Grant (Non-Wage)	233	0
LCIII : Kibibi			1,014,872	133,444
Sector : Agriculture			20,814	1,036
Programme : Agricultural Extension Services			20,814	1,036
Lower Local Services				
Output : LLG Extension Services (LLS)			20,814	1,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi subcounty	kibibi Kibibi	Sector Conditional Grant (Non-Wage)	20,814	1,036
Sector : Education			487,553	130,841
Programme : Pre-Primary and Primary Education			139,286	14,752
Lower Local Services				

Vote:608 Butambala District

Quarter1

Output : Primary Schools Services UPE (LLS)			44,286	14,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUMBA C/S P.S.	Katabira	Sector Conditional Grant (Non-Wage)	2,574	858
Bwebukya UMEA P.S.	Katabira	Sector Conditional Grant (Non-Wage)	3,025	1,008
Katabira Parents	Katabira	Sector Conditional Grant (Non-Wage)	2,348	783
Kibibi COU P.S.	kibibi	Sector Conditional Grant (Non-Wage)	4,957	1,652
Kibibi UMEA P.S.	kibibi	Sector Conditional Grant (Non-Wage)	4,699	1,556
Kinoni P.S.	Katabira	Sector Conditional Grant (Non-Wage)	2,686	895
Kwezi Islamic P.S	Katabira	Sector Conditional Grant (Non-Wage)	3,049	1,016
Lugoye Umea P/S	kibibi	Sector Conditional Grant (Non-Wage)	2,839	946
Mabanda C/S P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	2,936	979
Mabanda COU P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	2,533	844
Mitwetwe Muslim P.S	Mitwetwe	Sector Conditional Grant (Non-Wage)	3,033	1,011
Simba C/S P.S.	kibibi	Sector Conditional Grant (Non-Wage)	2,847	949
Simba Islamic P.S.	Mitwetwe	Sector Conditional Grant (Non-Wage)	6,760	2,253
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katabira Kinoni Primary School	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabanda Mabanda C/S Primary School	Sector Development Grant	21,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katabira Kinoni Primary school	Sector Development Grant	4,000	0
Programme : Secondary Education			348,267	116,089
Lower Local Services				

Vote:608 Butambala District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			348,267	116,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIBI CENTRAL COLLEGE DAY & BOARDING	kibibi	Sector Conditional Grant (Non-Wage)	58,063	19,354
KIBIBI MUSLIM SEC.SCH.	kibibi	Sector Conditional Grant (Non-Wage)	150,342	50,114
KIBIBI PARENTS SS	Mitwetwe	Sector Conditional Grant (Non-Wage)	76,678	25,559
LUUTU MEMORIAL COLLEGE	kibibi	Sector Conditional Grant (Non-Wage)	63,184	21,061
Sector : Health			506,271	1,568
Programme : Primary Healthcare			506,271	1,568
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,898	724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi Nursing Home	kibibi	Sector Conditional Grant (Non-Wage)	2,898	724
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,373	843
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziiko HCII	Mabanda	Sector Conditional Grant (Non-Wage)	1,703	426
Butaaka HCII	Mitwetwe Butaaka	Sector Conditional Grant (Non-Wage)	1,670	417
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mabanda Butaaka Health CentreII	Sector Development Grant	500,000	0
Sector : Social Development			233	0
Programme : Community Mobilisation and Empowerment			233	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			233	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi Subcounty	kibibi Kibibi subcounty	Sector Conditional Grant (Non-Wage)	233	0
LCIII : Ngando			440,868	142,067
Sector : Agriculture			20,814	1,118
Programme : Agricultural Extension Services			20,814	1,118
Lower Local Services				

Vote:608 Butambala District**Quarter1**

Output : LLG Extension Services (LLS)			20,814	1,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngando subcounty	Butende Ngando subcounty	Sector Conditional Grant (Non-Wage)	20,814	1,118
Sector : Works and Transport			57,622	0
Programme : District, Urban and Community Access Roads			57,622	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			57,622	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Lugali Culverts for Lugali Tufube-Ndibulungi 6km	Other Transfers from Central Government	4,500	0
Roads and Bridges - Gravelling-1565	Butende Gravelling of Kagolo-lwajiri- ndibulungi 22km	Other Transfers from Central Government	7,696	0
Roads and Bridges - Drainage-1563	Butende Kagolo-Lwanjiri- Ndibulungi	Other Transfers from Central Government	4,500	0
Roads and Bridges - Gravelling-1565	Lugali Mechanised maintenance Lugali- Tufube-Ndibulungi 6km	Other Transfers from Central Government	6,280	0
Roads and Bridges - Fuel and Oils- 1564	Kasozzi Mechanised routine Kagolo-Lwanjiri ndibulugi 15km	Other Transfers from Central Government	22,646	0
Roads and Bridges - Fuel and Oils- 1564	Lugali Mechanised routine of Lugali-Tufube Ndibulungi 6km	Other Transfers from Central Government	12,000	0
Sector : Education			255,825	138,328
Programme : Pre-Primary and Primary Education			146,919	96,026
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,919	18,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBANGO COU P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	5,230	1,743
Bukesa C/S P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	4,441	1,480
Butalunga P.S.	Lugali	Sector Conditional Grant (Non-Wage)	5,697	1,899
BUTENDE UMEA P.S.	Butende	Sector Conditional Grant (Non-Wage)	7,460	2,487

Vote:608 Butambala District**Quarter1**

BWETYABA UMEA P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	5,456	1,819
Kitagobwa C/S P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	3,516	1,172
Kitagobwa UMEA P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	4,788	1,596
Kiwaala UMEA P.S.	Lugali	Sector Conditional Grant (Non-Wage)	6,261	2,087
LWAMASAKA UMEA P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,309	2,103
Wamala Foundation P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,760	2,253
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	77,386
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butende Butalunga Primary school	Sector Development Grant	70,000	0
Construction GPE project at Bwetyaba Umea P/S	Kasozi Bwetyaba Primary school	Other Transfers from Central Government	0	77,386
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukesa Wamala Foundation Primary school	Sector Development Grant	21,000	0
Programme : Secondary Education			108,906	42,302
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,906	42,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGOBWA S.S	Kasozi	Sector Conditional Grant (Non-Wage)	108,906	42,302
Sector : Health			10,489	2,622
Programme : Primary Healthcare			10,489	2,622
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,151	538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango Dispensary	Bukesa	Sector Conditional Grant (Non-Wage)	2,151	538
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,338	2,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngando HCIII	Bukesa	Sector Conditional Grant (Non-Wage)	6,635	1,659

Vote:608 Butambala District**Quarter1**

Butende HCII	Butende Butende	Sector Conditional Grant (Non-Wage)	1,703	426
Sector : Water and Environment			95,830	0
<i>Programme : Rural Water Supply and Sanitation</i>			95,830	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			95,830	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Butende Butende	Sector Development Grant	20,000	0
Engineering and Design studies and Plans - Contractor-477	Butende Upgrading a borehole at Butende	Sector Development Grant	72,830	0
Engineering and Design studies and Plans - Assessment-474	Butende Water quality testing in Butende and Kalamba	Sector Development Grant	3,000	0
Sector : Social Development			289	0
<i>Programme : Community Mobilisation and Empowerment</i>			289	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngando subcounty	Bukesa Ngando subcounty	Sector Conditional Grant (Non-Wage)	289	0
LCIII : Gombe T.C			634,419	387,826
Sector : Agriculture			74,060	1,928
<i>Programme : Agricultural Extension Services</i>			20,814	1,928
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			20,814	1,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Town council	Gombe ward Gombe	Sector Conditional Grant (Non-Wage)	20,814	1,928
<i>Programme : District Production Services</i>			53,246	0
Capital Purchases				
<i>Output : Administrative Capital</i>			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Gombe ward Bugoye	Sector Development Grant	12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gombe ward Bugoye	Sector Development Grant	20,000	0

Vote:608 Butambala District**Quarter1**

Output : Non Standard Service Delivery Capital			14,536	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Gombe ward Bugoye	Sector Development Grant	14,536	0
Output : Plant clinic/mini laboratory construction			6,710	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Gombe ward Bugoye	Sector Development Grant	6,710	0
Sector : Works and Transport			61,080	237,897
Programme : District, Urban and Community Access Roads			61,080	237,897
Capital Purchases				
Output : Rural roads construction and rehabilitation			61,080	237,897
Item : 312103 Roads and Bridges				
tarmacing of Badester sendawula road	Gombe ward	Other Transfers from Central Government	0	166,200
Mechanised routine maintenance of Bugoye - Kasaka	Gombe ward Bugoye kasaka 1.7km	Other Transfers from Central Government	0	6,890
periodic maintenance of Kasaka Katigodo	Kayenje ward Kasaka katigodo	Other Transfers from Central Government	0	24,000
mechanised routine maintenance of Nyanama-Kasekere road	Kayenje ward Nyanama- Kasekere Bulo main 2.5km	Other Transfers from Central Government	0	13,091
Periodic maintenance of Nyanama-Kito road	Kayenje ward Nyanama-kito 1.2	Other Transfers from Central Government	0	27,716
Roads and Bridges - Construction Services-1560	Gombe ward Routine manual road maintenance of 250.2km	Other Transfers from Central Government	9,000	0
Roads and Bridges - Fuel and Oils-1564	Gombe ward Routine manual road maintenance of 250.2km	Other Transfers from Central Government	4,800	0
Roads and Bridges - Labourers Wages-1566	Gombe ward Routine manual road maintenance of 250.2km	Other Transfers from Central Government	47,280	0
Sector : Education			159,562	51,740
Programme : Pre-Primary and Primary Education			51,778	14,231
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,694	13,231
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:608 Butambala District**Quarter1**

GOMBE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	6,277	2,092
KAYENJE C/S P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	7,895	2,632
KAYENJE COU P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	7,002	2,334
NTOLOMWE C/S P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	2,864	955
NTOLOMWE UMEA P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	4,015	1,338
SAAD SENEENE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,870	1,290
SSEMPIIRA MEM P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,363	1,121
SSENYOMO P/S	Gombe ward	Sector Conditional Grant (Non-Wage)	4,409	1,470
Capital Purchases				
Output : Classroom construction and rehabilitation			12,084	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward all school construction	Sector Development Grant	12,084	1,000
Programme : Secondary Education			107,784	37,509
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,784	37,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIBI MODEL SS	Gombe ward	Sector Conditional Grant (Non-Wage)	33,118	11,039
KAYENJE S.S	Kayenje ward KAYENJE	Sector Conditional Grant (Non-Wage)	74,666	26,470
Sector : Health			235,530	83,980
Programme : Primary Healthcare			1,703	426
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,703	426
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntolomwe HCII	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	1,703	426
Programme : District Hospital Services			198,827	40,664
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	40,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Hospital	GOMBE	Sector Conditional Grant (Non-Wage)	162,657	40,664

Vote:608 Butambala District**Quarter1**

Capital Purchases				
Output : Hospital Construction and Rehabilitation			36,169	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Gombe ward Gombe hospital	Sector Development Grant	7,669	0
Building Construction - Contractor-216	Gombe ward Rentention	Sector Development Grant	28,500	0
Programme : Health Management and Supervision			35,000	42,890
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	42,890
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Bugoye	Donor Funding	35,000	42,890
Sector : Water and Environment			41,053	6,381
Programme : Rural Water Supply and Sanitation			41,053	6,381
Capital Purchases				
Output : Administrative Capital			21,053	6,381
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Gombe ward Gombe	Transitional Development Grant	4,140	891
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe village	Transitional Development Grant	14,513	5,490
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Gombe village	Transitional Development Grant	2,400	0
Output : Borehole drilling and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gombe ward Rehabilitation of boreholes	Sector Development Grant	12,000	0
Building Construction - Construction Expenses-213	Gombe ward Rentention of projects	Sector Development Grant	8,000	0
Sector : Social Development			233	0
Programme : Community Mobilisation and Empowerment			233	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			233	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Town Council	Gombe ward Gombe Town Council	Sector Conditional Grant (Non-Wage)	233	0

Vote:608 Butambala District**Quarter1**

Sector : Public Sector Management			62,901	5,900
Programme : District and Urban Administration			38,000	1,700
Capital Purchases				
Output : Administrative Capital			38,000	1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Bugoye	District Discretionary Development Equalization Grant	8,000	1,700
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Gombe ward Bugoye	District Discretionary Development Equalization Grant	30,000	0
Programme : Local Statutory Bodies			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Gombe ward Procurement unit	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			21,901	4,200
Capital Purchases				
Output : Administrative Capital			21,901	4,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Gombe ward Bugoye	District Discretionary Development Equalization Grant	7,200	1,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe village	District Discretionary Development Equalization Grant	6,701	2,700
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Projectors-1103	Gombe ward Bugoye	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Gombe ward Bugoye	District Discretionary Development Equalization Grant	500	0

Vote:608 Butambala District**Quarter1**

Furniture and Fixtures - Sofa Sets-654	Gombe ward Bugoye	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Tables -656	Gombe ward Bugoye	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Gombe ward Procurement office	District Discretionary Development Equalization Grant	3,000	0
LCIII : Missing Subcounty			5,679	1,420
Sector : Health			5,679	1,420
Programme : Primary Healthcare			5,679	1,420
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,679	1,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,679	1,420