
Vote:608 Butambala District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 13/05/2019

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

Vote:608 Butambala District**Quarter3****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	112,636	59%
Discretionary Government Transfers	1,730,824	1,348,110	78%
Conditional Government Transfers	14,740,512	11,247,383	76%
Other Government Transfers	1,092,589	1,074,001	98%
Donor Funding	35,000	165,884	474%
Total Revenues shares	17,789,609	13,948,014	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	65,910	59,822	54,111	91%	82%	90%
Internal Audit	39,472	24,685	24,684	63%	63%	100%
Administration	1,731,046	1,199,404	1,169,102	69%	68%	97%
Finance	149,619	144,915	144,915	97%	97%	100%
Statutory Bodies	436,230	351,794	337,260	81%	77%	96%
Production and Marketing	759,456	617,425	552,786	81%	73%	90%
Health	3,597,848	2,968,341	2,432,127	83%	68%	82%
Education	9,546,577	7,396,521	7,056,547	77%	74%	95%
Roads and Engineering	865,444	792,239	692,618	92%	80%	87%
Water	231,313	232,319	84,599	100%	37%	36%
Natural Resources	56,735	91,464	91,266	161%	161%	100%
Community Based Services	309,958	66,113	65,370	21%	21%	99%
Grand Total	17,789,609	13,945,041	12,705,386	78%	71%	91%
<i>Wage</i>	<i>11,574,395</i>	<i>8,710,036</i>	<i>8,710,035</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>4,125,081</i>	<i>2,808,249</i>	<i>2,755,793</i>	<i>68%</i>	<i>67%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,055,133</i>	<i>2,260,872</i>	<i>1,073,718</i>	<i>110%</i>	<i>52%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>35,000</i>	<i>165,884</i>	<i>165,840</i>	<i>474%</i>	<i>474%</i>	<i>100%</i>

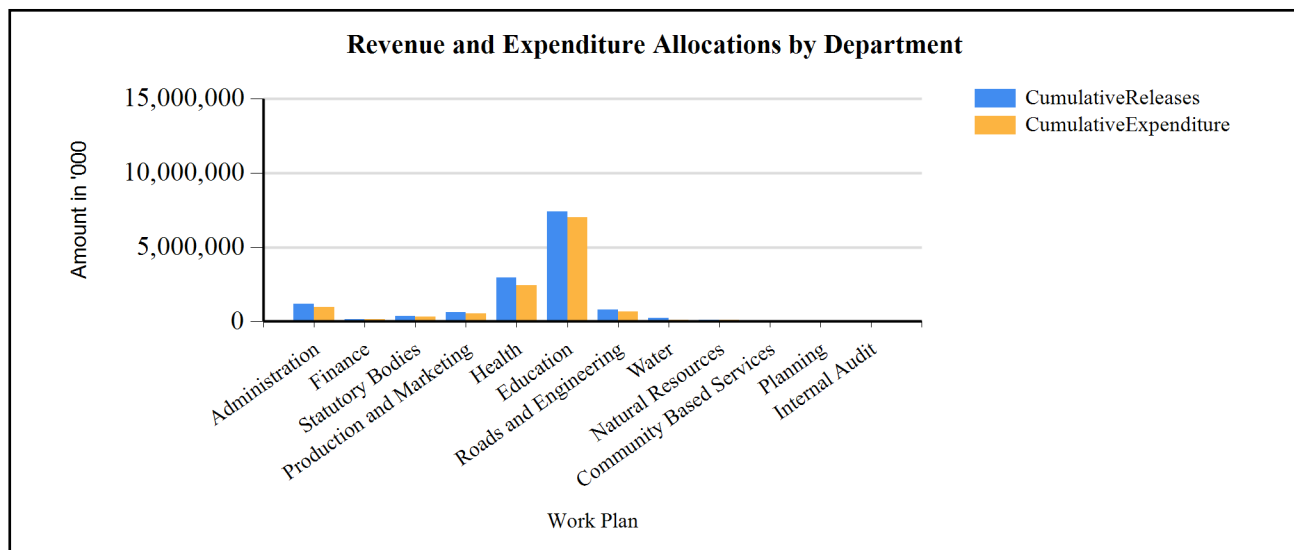
Vote:608 Butambala District

Quarter3

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

By end of third quarter the district had received shs 13,948,014,000 which represents a 78% of the planned revenues. the locally raised revenues performed at 59% while the the external financing performed at over 100%. This was due to the unplanned revenues received from the donors. of the funds received shs 13,945,041,000 was cumulatively released to department leaving shs 2,973,000 on the general account. The funds were sent by justice sent to survey land for the construction of a court. Of the funds released to the department shs 12,708,386,000 were utilised by departments leaving balances of shs 1,239,655,000 un utilised.. The funds are in department of water, health education and roads for capital development projects. Activities implemented include construction of a latrine at wamala foundation, construction of a two classroom block at Kinoni Primary school, inspection of schools, vetting of youth Livelihood program groups, training of farmers in the production department, maintaining of district roads. All works by government 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	112,636	59 %
Local Services Tax	79,764	60,590	76 %
Land Fees	6,000	260	4 %
Business licenses	9,500	0	0 %
Royalties	9,650	900	9 %
Sale of (Produced) Government Properties/Assets	4,277	34,338	803 %
Park Fees	9,000	61	1 %
Advertisements/Bill Boards	6,832	0	0 %
Animal & Crop Husbandry related Levies	4,700	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %

Vote:608 Butambala District**Quarter3**

Educational/Instruction related levies	10,000	8,825	88 %
Agency Fees	8,000	0	0 %
Market /Gate Charges	5,238	3,522	67 %
Other Fees and Charges	9,223	1,567	17 %
Quarry Charges	18,500	357	2 %
Miscellaneous receipts/income	6,500	0	0 %
2a.Discretionary Government Transfers	1,730,824	1,348,110	78 %
District Unconditional Grant (Non-Wage)	399,096	299,322	75 %
Urban Unconditional Grant (Non-Wage)	55,826	41,869	75 %
District Discretionary Development Equalization Grant	151,570	151,534	100 %
Urban Unconditional Grant (Wage)	133,357	100,551	75 %
District Unconditional Grant (Wage)	961,036	724,894	75 %
Urban Discretionary Development Equalization Grant	29,939	29,939	100 %
2b.Conditional Government Transfers	14,740,512	11,247,383	76 %
Sector Conditional Grant (Wage)	10,480,002	7,884,591	75 %
Sector Conditional Grant (Non-Wage)	2,323,571	1,591,297	68 %
Sector Development Grant	1,161,329	1,161,329	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	38,023	38,023	100 %
Salary arrears (Budgeting)	54,758	54,758	100 %
Pension for Local Governments	153,191	114,893	75 %
Gratuity for Local Governments	508,586	381,440	75 %
2c. Other Government Transfers	1,092,589	1,074,001	98 %
Support to PLE (UNEB)	8,000	11,952	149 %
Uganda Road Fund (URF)	795,636	715,926	90 %
Uganda Women Entrepreneurship Program(UWEP)	92,249	42,658	46 %
Youth Livelihood Programme (YLP)	196,704	7,702	4 %
3. Donor Funding	35,000	165,884	474 %
United Nations Children Fund (UNICEF)	35,000	27,111	77 %
Total Revenues shares	17,789,609	13,948,014	78 %

Cumulative Performance for Locally Raised Revenues

by third quarter the district had cumulatively received shs 112,636,000 which represents a 59% of the planned revenues . In third quarter the district collected shs 4,043,500 only . the poor performance is a result a low tax base and other taxable areas donot bring in any revenues.Some revenue sources have performed poorly such as park fees, billboards and animal levies.

Cumulative Performance for Central Government Transfers

To date other Government transfers have performed at 98%. this performance is attributed to the more funds have been disbursed to the district by road fund and more money was allocated for PLE examinations than it was budgeted for. The district also received funds for justice center for surveying of land .howver funds for YLP and UWEP have not yet been disbursed.

Vote:608 Butambala District

Quarter3

Cumulative Performance for Donor Funding

In the third quarter the district received shs 165,884,000 which is 474% performance. the district didn't budget for funds from Rakai Heath services hence the performance

Vote:608 Butambala District

Quarter3

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	65,716	53 %	31,221	29,982	96 %
District Production Services	628,855	482,809	77 %	172,213	188,387	109 %
District Commercial Services	5,716	4,262	75 %	1,429	0	0 %
Sub- Total	759,456	552,786	73 %	204,863	218,369	107 %
Sector: Works and Transport						
District, Urban and Community Access Roads	865,444	692,618	80 %	315,061	217,579	69 %
Sub- Total	865,444	692,618	80 %	315,061	217,579	69 %
Sector: Education						
Pre-Primary and Primary Education	4,574,482	3,445,606	75 %	1,425,002	1,139,202	80 %
Secondary Education	4,219,400	3,031,192	72 %	1,054,846	1,155,880	110 %
Skills Development	641,735	468,279	73 %	160,433	173,462	108 %
Education & Sports Management and Inspection	109,960	111,470	101 %	25,490	43,101	169 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	9,546,577	7,056,547	74 %	2,666,021	2,511,645	94 %
Sector: Health						
Primary Healthcare	552,890	39,665	7 %	486,645	13,222	3 %
District Hospital Services	198,827	121,993	61 %	74,911	40,664	54 %
Health Management and Supervision	2,846,132	2,270,469	80 %	711,533	800,794	113 %
Sub- Total	3,597,848	2,432,127	68 %	1,273,089	854,680	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	231,313	84,599	37 %	94,078	21,704	23 %
Natural Resources Management	56,735	91,266	161 %	14,184	31,135	220 %
Sub- Total	288,049	175,865	61 %	108,262	52,840	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	309,958	65,370	21 %	77,489	7,204	9 %
Sub- Total	309,958	65,370	21 %	77,489	7,204	9 %
Sector: Public Sector Management						
District and Urban Administration	1,731,046	1,169,102	68 %	454,716	338,102	74 %
Local Statutory Bodies	436,230	337,260	77 %	108,307	93,814	87 %
Local Government Planning Services	65,910	54,111	82 %	16,478	12,492	76 %
Sub- Total	2,233,186	1,560,473	70 %	579,501	444,407	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	149,619	144,915	97 %	49,164	40,048	81 %
Internal Audit Services	39,472	24,684	63 %	11,368	7,153	63 %

Vote:608 Butambala District**Quarter3**

	<i>Sub- Total</i>	<i>189,091</i>	<i>169,600</i>	<i>90 %</i>	<i>60,532</i>	<i>47,201</i>	<i>78 %</i>
Grand Total		17,789,609	12,705,386	71 %	5,284,818	4,353,925	82 %

Vote:608 Butambala District

Quarter3

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	1,136,165	68%	415,277	328,123	79%
District Unconditional Grant (Non-Wage)	102,958	76,968	75%	25,239	18,968	75%
District Unconditional Grant (Wage)	498,571	236,835	48%	124,643	78,945	63%
General Public Service Pension Arrears (Budgeting)	38,023	38,023	100%	9,506	0	0%
Gratuity for Local Governments	508,586	381,440	75%	127,147	127,147	100%
Locally Raised Revenues	46,092	40,018	87%	11,523	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	127,571	92,679	73%	31,893	30,893	97%
Multi-Sectoral Transfers to LLGs_Wage	133,357	100,551	75%	33,339	33,873	102%
Pension for Local Governments	153,191	114,893	75%	38,298	38,298	100%
Salary arrears (Budgeting)	54,758	54,758	100%	13,690	0	0%
Development Revenues	67,939	63,239	93%	39,439	27,980	71%
District Discretionary Development Equalization Grant	38,000	32,000	84%	9,500	18,000	189%
Multi-Sectoral Transfers to LLGs_Gou	29,939	29,939	100%	29,939	9,980	33%
Total Revenues shares	1,731,046	1,199,404	69%	454,716	356,103	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	631,928	337,386	53%	157,982	112,818	71%
Non Wage	1,031,179	798,777	77%	257,295	215,304	84%
Development Expenditure						
Domestic Development	67,939	32,939	48%	39,439	9,980	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,731,046	1,169,102	68%	454,716	338,102	74%

Vote:608 Butambala District**Quarter3**

C: Unspent Balances			
Recurrent Balances	2	0%	
Wage	0		
Non Wage	2		
Development Balances	30,300	48%	
Domestic Development	30,300		
Donor Development	0		
Total Unspent	30,302	3%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received shs 1,199,404,000 which represents a 69% of the approved departmental budget. Pension, salary arrears performed at 100% Other revenue sources are at 75% as expected. As of the third quarter the department received shs 356,103,000. which represented 78% of its quarterly budget. Revenue sources of locally raised revenue performed at zero percent because of low collections. Of the funds received the department has used shs 1,169,102,000 which represents a 68% expenditure. The department has unspent balances of shs 30,302,000.

Reasons for unspent balances on the bank account

The department has unspent balances of shs 30,302,000 for construction of store which is at roof stage.

Highlights of physical performance by end of the quarter

Pensioner paid
 salary paid
 Staff monitored
 pay change reports done
 delivered correspondences to the Ministry
 Attended official workshops

Vote:608 Butambala District

Quarter3

*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	129,196	96%	33,485	34,781	104%
District Unconditional Grant (Non-Wage)	12,208	17,564	144%	3,052	4,563	150%
District Unconditional Grant (Wage)	87,795	90,655	103%	21,949	30,218	138%
Locally Raised Revenues	33,937	20,977	62%	8,484	0	0%
Development Revenues	15,679	15,719	100%	15,679	5,266	34%
Multi-Sectoral Transfers to LLGs_Gou	15,679	15,719	100%	15,679	5,266	34%
Total Revenues shares	149,619	144,915	97%	49,164	40,048	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,795	90,655	103%	21,949	30,218	138%
Non Wage	46,145	38,541	84%	11,536	4,563	40%
Development Expenditure						
Domestic Development	15,679	15,719	100%	15,679	5,266	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	149,619	144,915	97%	49,164	40,048	81%
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 third quarter the department of Finance had received shs 144,915,000 which is 97% of the approved budget. This performance is a result of unconditional grant wage and non wage have all performed at above 100%. In the third quarter the department received shs 40,048,000 which was 87% of the departmental quarterly budget. All funds disbursed to the department were utilised to 100%

Vote:608 Butambala District

Quarter3

Reasons for unspent balances on the bank account

There no unspent balances

Highlights of physical performance by end of the quarter

Supervision of revenue collection

payment of service providers

Remitting taxes to Uganda Revenue Authority

Preparation of 9 month accounts

Vote:608 Butambala District

Quarter3

*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	349,294	81%	108,307	108,347	100%
District Unconditional Grant (Non-Wage)	186,186	135,625	73%	46,546	53,436	115%
District Unconditional Grant (Wage)	167,289	152,604	91%	41,822	50,868	122%
Locally Raised Revenues	79,755	48,064	60%	19,939	4,044	20%
Development Revenues	3,000	2,500	83%	0	0	0%
District Discretionary Development Equalization Grant	3,000	2,500	83%	0	0	0%
Total Revenues shares	436,230	351,794	81%	108,307	108,347	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,289	152,604	91%	41,822	50,868	122%
Non Wage	265,941	182,156	68%	66,485	42,946	65%
Development Expenditure						
Domestic Development	3,000	2,500	83%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	436,230	337,260	77%	108,307	93,814	87%
C: Unspent Balances						
Recurrent Balances		14,534	4%			
Wage		0				
Non Wage		14,534				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,534	4%			

Vote:608 Butambala District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of March 2019 the department had received a total of shs 351,794,000 which is 81% of the approved budget. In the third quarter the department received shs 108,347,000 which is 100% of the planned quarterly budget. This is because the revenue sources of wage and non wage all performed above 100%. Of the funds received shs 337,260,000 were utilized leaving unspent balances of shs 14,534,000.

Reasons for unspent balances on the bank account

The unspent balances of shs 14,534,000 are payment of LC! exgratia

Highlights of physical performance by end of the quarter

Council meetings held
Committee meetings held
Contract committee meetings held
Land board meetings held
PAC meetings held
DSC activities done

Vote:608 Butambala District

Quarter3

*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	534,179	76%	176,553	181,074	103%
Sector Conditional Grant (Non-Wage)	220,782	165,586	75%	55,195	55,195	100%
Sector Conditional Grant (Wage)	485,429	368,593	76%	121,357	125,879	104%
Development Revenues	53,246	83,246	156%	28,311	47,749	169%
Sector Development Grant	53,246	53,246	100%	28,311	17,749	63%
Total Revenues shares	759,456	617,425	81%	204,864	228,823	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	485,429	368,593	76%	121,357	125,879	104%
Non Wage	220,782	145,102	66%	55,195	59,400	108%
Development Expenditure						
Domestic Development	53,246	39,091	73%	28,311	33,091	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	759,456	552,786	73%	204,863	218,369	107%
C: Unspent Balances						
Recurrent Balances		20,484	4%			
Wage		0				
Non Wage		20,484				
Development Balances		44,154	53%			
Domestic Development		44,154				
Donor Development		0				
Total Unspent		64,638	10%			

Summary of Workplan Revenues and Expenditure by Source

By third quarter the department had received shs 617,425,000 which is 81% of the approved departmental budget. This performance is as a result of thr sector development grant was disbursed to a 100% whereas other grants are performing at 75%. of the funds received shs 552,786,000 has been utilised leaving unspent balances of shs 64,638,000

Reasons for unspent balances on the bank account

Vote:608 Butambala District

Quarter3

The unspent balances are for store construction and agriculture materials

Highlights of physical performance by end of the quarter

Store construction ongoing, Joint monitoring and evaluation done motorcycle purchased. ,2500kgs and beans 1500kgs done, Quality assurance and regulation through regular meat inspections ant 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

Quarter3

*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	2,266,288	75%	756,670	757,448	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	173,690	75%	57,864	57,963	100%
Sector Conditional Grant (Wage)	2,786,224	2,092,597	75%	696,556	699,485	100%
Development Revenues	571,169	702,053	123%	516,419	275,954	53%
External Financing	35,000	165,884	474%	8,750	97,231	1111%
Sector Development Grant	536,169	536,169	100%	507,669	178,723	35%
Total Revenues shares	3,597,848	2,968,341	83%	1,273,089	1,033,402	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,786,224	2,092,597	75%	696,556	699,485	100%
Non Wage	240,455	173,690	72%	60,114	57,963	96%
Development Expenditure						
Domestic Development	536,169	0	0%	507,669	0	0%
Donor Development	35,000	165,840	474%	8,750	97,232	1,111%
Total Expenditure	3,597,848	2,432,127	68%	1,273,089	854,680	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		536,169				
Donor Development		44				
Total Unspent		536,213	18%			

Vote:608 Butambala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By third quarter the department of health had cumulatively received shs 2,968,341,000 representing a 83% of the approved budget. This performance is as a result of unexpected revenue from donors who had not been budgeted for hence performing at 424% for external financing. The capital development grant performed at 100% Of the funds received shs 2,432,127,000 had ben utilised leaving unspent balances of shs 536.213,000 as unspent balances

Reasons for unspent balances on the bank account

The unspent balances are for the constructon of Butaala health centrtres who construction is on going

Highlights of physical performance by end of the quarter

The Department carried monitoring and supervision of facilities, sensitization meetings on health done, patients treated in lower health units and hospitals, HIV activities implemented, Immunization activities done

Vote:608 Butambala District

Quarter3

*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	6,677,492	73%	2,270,828	2,425,064	107%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	46,000	29,197	63%	11,500	0	0%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
Other Transfers from Central Government	8,000	11,952	149%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,817,562	1,211,692	67%	454,391	605,838	133%
Sector Conditional Grant (Wage)	7,208,349	5,423,401	75%	1,802,087	1,819,226	101%
Development Revenues	455,266	719,029	158%	398,286	151,755	38%
Multi-Sectoral Transfers to LLGs_Gou	38,181	38,181	100%	41,265	12,727	31%
Sector Development Grant	417,084	417,084	100%	357,021	139,028	39%
Total Revenues shares	9,546,577	7,396,521	77%	2,669,114	2,576,819	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,254,349	5,452,598	75%	1,813,580	1,819,230	100%
Non Wage	1,836,962	1,224,894	67%	457,239	605,838	132%
Development Expenditure						
Domestic Development	455,266	379,056	83%	395,202	86,578	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,546,577	7,056,547	74%	2,666,021	2,511,645	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		339,974				
Donor Development		0				

Vote:608 Butambala District**Quarter3**

Total Unspent	339,974	5%	
----------------------	----------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter the department of education had received shs 7,396,521,000 which represents a 77% performance. The capital development grants have all been received at 100% . of the funds received shs 7,056,547,000 have been utilised representing a 74% budget expenditure. The unspent balances of shs 339,974,000.

Reasons for unspent balances on the bank account

The unspent balances are for the construction of a seed school in Budde

Highlights of physical performance by end of the quarter

The department has monitored all schools, Primary leaving exams done, a latrine at wamala foundation constructed

Vote:608 Butambala District

Quarter3

*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	154,953	111%	34,223	30,795	90%
District Unconditional Grant (Wage)	35,000	54,953	157%	8,750	30,795	352%
Other Transfers from Central Government	104,393	100,000	96%	25,473	0	0%
Development Revenues	726,051	637,286	88%	280,838	170,277	61%
Multi-Sectoral Transfers to LLGs_Gou	368,381	35,332	10%	187,355	11,777	6%
Other Transfers from Central Government	357,670	601,954	168%	93,483	158,499	170%
Total Revenues shares	865,444	792,239	92%	315,061	201,071	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,000	54,953	157%	8,750	30,795	352%
Non Wage	104,393	87,913	84%	25,473	38,814	152%
Development Expenditure						
Domestic Development	726,051	549,752	76%	280,838	147,971	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	865,444	692,618	80%	315,061	217,579	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,087				
Development Balances						
Domestic Development		87,534				
Donor Development		0				
Total Unspent		99,621	13%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received shs 792,239,000 representing a 92% performance of the approved budget. this performance is a result of extra funds sent to town council and working on emergence roads sent by road fund. Of the funds received shs 692,618,000 has been utilised leaving unspent balances of shs 99,621,000

Vote:608 Butambala District

Quarter3

Reasons for unspent balances on the bank account

the unspent balances are for continuous works on roads

Highlights of physical performance by end of the quarter

Salaries paid

rehabilitation of Namilyago Segabi road

Rehabilitation of Nsenene Ring road, kasalaKyanajaja, Bugoye -Kasaka road, nkokoma-Muyanga road, Lugali-Tufuba road, Kagolo-Lwajiri road, butawuka-waduduma road

Vote:608 Butambala District

Quarter3

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	56,437	102%	13,858	18,812	136%
District Unconditional Grant (Wage)	24,780	33,448	135%	6,195	11,149	180%
Sector Conditional Grant (Non-Wage)	30,651	22,989	75%	7,663	7,663	100%
Development Revenues	175,882	175,882	100%	80,220	58,627	73%
Sector Development Grant	154,830	154,830	100%	74,957	51,610	69%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	231,313	232,319	100%	94,078	77,440	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,780	33,448	135%	6,195	11,149	180%
Non Wage	30,651	18,581	61%	7,663	3,289	43%
Development Expenditure						
Domestic Development	175,882	32,570	19%	80,220	7,266	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	231,313	84,599	37%	94,078	21,704	23%
C: Unspent Balances						
Recurrent Balances		4,408	8%			
Wage		0				
Non Wage		4,408				
Development Balances		143,312	81%			
Domestic Development		143,312				
Donor Development		0				
Total Unspent		147,720	64%			

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter the department had received shs 232,319,000 which represents a 100% of the approved departmental budget. This performance is as a result of the sector development and transitional development grants performing at 100%. Wage also performed at above 100% due to inadequacies while budgeting. Of the funds received shs 84,599,000 was utilised leaving unspent balances of shs 147,720,000

Vote:608 Butambala District

Quarter3

Reasons for unspent balances on the bank account

The unspent balance is for construction of boreholes

Highlights of physical performance by end of the quarter

Sanitation activities implemented

Cordination meeting done

Reports submitted to the Ministry

Vote:608 Butambala District

Quarter3

*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	91,464	161%	14,184	31,135	220%
District Unconditional Grant (Non-Wage)	4,000	3,121	78%	1,000	1,871	187%
District Unconditional Grant (Wage)	48,620	86,205	177%	12,155	28,735	236%
Locally Raised Revenues	2,000	551	28%	500	0	0%
Sector Conditional Grant (Non-Wage)	2,115	1,586	75%	529	529	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	56,735	91,464	161%	14,184	31,135	220%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,620	86,205	177%	12,155	28,735	236%
Non Wage	8,115	5,060	62%	2,029	2,400	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,735	91,266	161%	14,184	31,135	220%
C: Unspent Balances						
Recurrent Balances						
		199	0%			
Wage		0				
Non Wage		199				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		199	0%			

Vote:608 Butambala District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter the department had received shs 91,464,000 which represent a 161%. this performance is as a result of wages which were under budgeted for . The wage performed at 177% while the locally raised revenues have performed very poorly at 28%.

of the funds received shs 91,266,000 has been utilised which shows a 161% budget spent.

Reasons for unspent balances on the bank account

Shs 199,000 were unspent for bank charges

Highlights of physical performance by end of the quarter

Collection of forest revenue

sensitization meeting on wetland done in Kibibi

Regular patrols done

Vote:608 Butambala District

Quarter3

*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	66,113	21%	77,489	5,251	7%
Other Transfers from Central Government	288,953	50,359	17%	72,238	0	0%
Sector Conditional Grant (Non-Wage)	21,005	15,754	75%	5,251	5,251	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	309,958	66,113	21%	77,489	5,251	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	309,958	65,370	21%	77,489	7,204	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	309,958	65,370	21%	77,489	7,204	9%
C: Unspent Balances						
Recurrent Balances						
		743	1%			
Wage		0				
Non Wage		743				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		743	1%			

Summary of Workplan Revenues and Expenditure by Source

by end of third quarter the department had received shs 66,113,000 which represents a 21% of the approved budget. This poor performance is due to the delay in disbursing YLP and UWEP funds budgeted under the Other Government transfers. of the funds received shs 65,370,000 have been utilised leaving unspent balances of shs 743,000

Reasons for unspent balances on the bank account

Vote:608 Butambala District

Quarter3

The unspent balances are for supervision of youth and women activities

Highlights of physical performance by end of the quarter

Assessment of YLP and UWEP beneficiaries,
Youth council activities done
Women council sworn in
Disability council meeting held
Monitoring and supervision of communities

Vote:608 Butambala District

Quarter3

*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	32,020	73%	11,002	10,512	96%
District Unconditional Grant (Non-Wage)	10,000	7,735	77%	2,500	2,500	100%
District Unconditional Grant (Wage)	28,009	24,035	86%	7,002	8,012	114%
Locally Raised Revenues	6,000	250	4%	1,500	0	0%
Development Revenues	21,901	27,801	127%	5,475	2,717	50%
District Discretionary Development Equalization Grant	21,901	27,801	127%	5,475	2,717	50%
Total Revenues shares	65,910	59,822	91%	16,478	13,229	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,009	24,035	86%	7,002	8,012	114%
Non Wage	16,000	7,985	50%	4,000	2,500	63%
Development Expenditure						
Domestic Development	21,901	22,091	101%	5,475	1,980	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,910	54,111	82%	16,478	12,492	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5,710				
Donor Development		0				
Total Unspent		5,711	10%			

Summary of Workplan Revenues and Expenditure by Source

by end of third quarter the department of planning had received shs 59,822,000 which represents a 91% of the planned budget. the performance is as a result of capital development funds that exceeded the budget,. of the funds received shs 54,11,000 has been utilised leaving unspent balance of shs 5,711,000

Vote:608 Butambala District

Quarter3

Reasons for unspent balances on the bank account

The unspent balances are for furniture

Highlights of physical performance by end of the quarter

3 TPC meetings held, 1st quarter report prepared and submitted to the Ministry of Finance and statistical abstract done , monitoring and supervision of government programs

Vote:608 Butambala District

Quarter3

*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	24,685	63%	11,368	7,153	63%
District Unconditional Grant (Non-Wage)	6,000	6,250	104%	1,500	1,500	100%
District Unconditional Grant (Wage)	24,972	16,960	68%	6,993	5,653	81%
Locally Raised Revenues	8,500	1,475	17%	2,875	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	39,472	24,685	63%	11,368	7,153	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,972	16,959	68%	6,993	5,653	81%
Non Wage	14,500	7,725	53%	4,375	1,500	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,472	24,684	63%	11,368	7,153	63%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter the department had received shs 24,685,000 which is 63% of the approved budget. By third quarter the unconditional grant non wage was performing at above 100% All funds received were utilized as planned

Vote:608 Butambala District

Quarter3

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Salary paid

all government programs and institutions audited

Vote:608 Butambala District

Quarter3

*Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:608 Butambala District

Quarter3

Vote:608 Butambala District

Quarter3

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 National days celebrated	
211101 General Staff Salaries	498,571	236,835	48 %		78,945
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
221001 Advertising and Public Relations	4,000	5,300	133 %		0
221007 Books, Periodicals & Newspapers	1,000	1,456	146 %		424
221008 Computer supplies and Information Technology (IT)	1,385	0	0 %		0
221009 Welfare and Entertainment	4,000	2,500	63 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,014	151 %		0
221012 Small Office Equipment	40	1,616	4088 %		0
221014 Bank Charges and other Bank related costs	1,000	213	21 %		0
222001 Telecommunications	500	0	0 %		0
223004 Guard and Security services	6,000	2,520	42 %		520
223005 Electricity	4,000	1,815	45 %		600
224004 Cleaning and Sanitation	3,860	1,803	47 %		384
227001 Travel inland	16,000	52,502	328 %		4,536
227004 Fuel, Lubricants and Oils	35,000	16,000	46 %		4,000
228002 Maintenance - Vehicles	20,000	17,628	88 %		4,803
228004 Maintenance – Other	3,000	0	0 %		0

Vote:608 Butambala District

Quarter3

321617 Salary Arrears (Budgeting)	54,758	54,758	100 %	0
Wage Rect:	498,571	236,835	48 %	78,945
Non Wage Rect:	171,542	161,125	94 %	15,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	670,114	397,960	59 %	94,212

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(76%) Butambala district local government	(76%)Butambala district local government		
%age of staff appraised	(98%) Staff appraised	(98%)Staff appraised		
%age of staff whose salaries are paid by 28th of every month	(98%) All staff paid by 28th of every month	(98%)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 paid by 28 th 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	114,894	75 %	38,298
212107 Gratuity for Local Governments	508,586	381,440	75 %	127,147
213002 Incapacity, death benefits and funeral expenses	4,000	1,800	45 %	1,200
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,250	163 %	1,100
227001 Travel inland	5,000	4,566	91 %	900
227004 Fuel, Lubricants and Oils	3,200	1,000	31 %	500
321608 General Public Service Pension arrears (Budgeting)	38,023	38,023	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	716,000	544,973	76 %	169,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	716,000	544,973	76 %	169,144

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

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

Vote:608 Butambala District**Quarter3**

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

Quarter3

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		Store constructed for records	
281504 Monitoring, Supervision & Appraisal of capital works	8,000	3,000	38 %	0
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	3,000	8 %	0
Donor Dev:	0	0	0 %	0
Total:	38,000	3,000	8 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>498,571</i>	<i>236,835</i>	<i>48 %</i>	<i>78,945</i>
<i>Non-Wage Reccurent:</i>	<i>903,607</i>	<i>706,098</i>	<i>78 %</i>	<i>184,411</i>
<i>GoU Dev:</i>	<i>38,000</i>	<i>3,000</i>	<i>8 %</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>1,440,179</i>	<i>945,933</i>	<i>65.7 %</i>	<i>263,356</i>

Vote:608 Butambala District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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)	()		(2018-06-30)	()
	Ministry of Finance Planning and Economic Development			Ministry of Finance Planning and	
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			Submission done at the Ministry of Finance	
211101 General Staff Salaries	87,795	90,655	103 %		30,218
221002 Workshops and Seminars	2,500	2,705	108 %		0
221011 Printing, Stationery, Photocopying and Binding	2,065	158	8 %		0
221014 Bank Charges and other Bank related costs	1,800	0	0 %		0
227001 Travel inland	5,000	17,783	356 %		2,613
227004 Fuel, Lubricants and Oils	8,000	4,500	56 %		0
228002 Maintenance - Vehicles	4,550	1,450	32 %		0
228004 Maintenance – Other	1,000	649	65 %		0
Wage Rect:	87,795	90,655	103 %		30,218
Non Wage Rect:	24,915	27,245	109 %		2,613
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,710	117,900	105 %		32,831
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(56764000) All employees receiving income in the district	()		()	()
Value of Other Local Revenue Collections	(133920000) Revenues from licences, market gates and parks	()		(133920000)	Revenu es from licences, market gates and parks
Non Standard Outputs:	N/A				

Vote:608 Butambala District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,550	4,076	263 %	0
227001 Travel inland	3,000	5,850	195 %	1,950
227004 Fuel, Lubricants and Oils	7,950	950	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	10,876	87 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	10,876	87 %	1,950

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-03-30) Workplans approved by Butambala District Council	(2019-03-28)Workplans approved by Butambala District Council		
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-04) Budget estimates presented to Council	(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

Quarter3

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	420	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,230	420	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,230	420	10 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>87,795</i>	<i>90,655</i>	<i>103 %</i>	<i>30,218</i>
<i>Non-Wage Reccurent:</i>	<i>46,145</i>	<i>38,541</i>	<i>84 %</i>	<i>4,563</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>129,196</i>	<i>96.5 %</i>	<i>34,781</i>

Vote:608 Butambala District

Quarter3

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			Council coordinated.Coordinating the District Council	
221002 Workshops and Seminars	4,000	9,248	231 %		4,704
221011 Printing, Stationery, Photocopying and Binding	2,000	2,736	137 %		807
221014 Bank Charges and other Bank related costs	963	625	65 %		0
227004 Fuel, Lubricants and Oils	6,000	5,760	96 %		1,442
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,963	18,369	142 %		6,953
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,963	18,369	142 %		6,953
Reasons for over/under performance:					
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, evaluation committee meetings held and minutes in place, pre-qualification process done, compilation and submission of the procurement plan in place.	
211101 General Staff Salaries	19,433	14,575	75 %		4,858
221011 Printing, Stationery, Photocopying and Binding	2,500	2,103	84 %		627
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	4,500	2,200	49 %		1,250

Vote:608 Butambala District**Quarter3**

227004 Fuel, Lubricants and Oils	3,600	2,700	75 %	900
Wage Rect:	19,433	14,575	75 %	4,858
Non Wage Rect:	11,000	7,003	64 %	2,777
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,433	21,577	71 %	7,635

Reasons for over/under performance:

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.		Wages paid to the chairperson DSC, allowances for District service commission members paid,external job advert for FY 2018/2019, staff confirmed, promoted.	
211101 General Staff Salaries	27,796	20,847	75 %	6,949
211103 Allowances (Incl. Casuals, Temporary)	2,400	8,580	358 %	5,631
221004 Recruitment Expenses	23,030	7,013	30 %	1,200
Wage Rect:	27,796	20,847	75 %	6,949
Non Wage Rect:	25,430	15,593	61 %	6,831
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,226	36,440	68 %	13,780

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(15) Butambala District	()	(3)Butambala District	()
No. of Land board meetings	(4) District headquarters	()	(1)District headquarters	()
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities Mentoring Area Land Committees on their roles and responsibilities		Mentoring Area Land Committees on their roles and responsibilities Mentoring Area Land Committees on their roles and responsibilities	
211103 Allowances (Incl. Casuals, Temporary)	5,500	3,800	69 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	107	21 %	0

Vote:608 Butambala District

Quarter3

227001 Travel inland	1,000	845	85 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,752	68 %	1,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,752	68 %	1,985

Reasons for over/under performance:

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	
No. of LG PAC reports discussed by Council	(4) District headquarters	(1)District headquarters	
Non Standard Outputs:	N/A		
211103 Allowances (Incl. Casuals, Temporary)	10,040	7,578	75 %
221011 Printing, Stationery, Photocopying and Binding	1,000	510	51 %
227001 Travel inland	3,000	0	0 %
227004 Fuel, Lubricants and Oils	2,160	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	16,200	8,088	50 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	16,200	8,088	50 %

Reasons for over/under performance:

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.	(2)2 sets of minutes of council	
Non Standard Outputs:	Payment of Ex-gratia allowances to Councillors and LC chairpersons.	Payment of Ex-gratia allowances to Councillors and LC chairpersons.	
211101 General Staff Salaries	120,060	117,182	98 %
211103 Allowances (Incl. Casuals, Temporary)	132,533	60,390	46 %
227001 Travel inland	4,000	16,595	415 %
227004 Fuel, Lubricants and Oils	39,645	44,100	111 %
228002 Maintenance - Vehicles	3,000	3,046	102 %

Vote:608 Butambala District**Quarter3**

282101 Donations	4,000	800	20 %	500
Wage Rect:	120,060	117,182	98 %	39,061
Non Wage Rect:	183,178	124,931	68 %	23,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,238	242,113	80 %	62,961
Reasons for over/under performance:				
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.		2 standing committees meeting in quarter, minute in place and presented to council	
211103 Allowances (Incl. Casuals, Temporary)	10,170	3,420	34 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,170	3,420	34 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,170	3,420	34 %	500
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop purchased for the Procurement and disposable unit			
312213 ICT Equipment	3,000	2,500	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,500	83 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,500	83 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,289</i>	<i>152,604</i>	<i>91 %</i>	<i>50,868</i>
<i>Non-Wage Reccurrent:</i>	<i>265,941</i>	<i>182,156</i>	<i>68 %</i>	<i>42,946</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>2,500</i>	<i>83 %</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>436,230</i>	<i>337,260</i>	<i>77.3 %</i>	<i>93,814</i>

Vote:608 Butambala District

Quarter3

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 registration of Groups mobilized farmers in Gombe and registered, T.C, Budde and Trainings Conducted Bulo. value chain in priority enterprise actors trained, field managements and visits done in use of productivity Kalamba and enhancement Ngando subcounty, technologies VAM trainiings (Coffee, Banana, done in Kalamba maize, Piggery, and mo nitoring and Poultry, Dairy) supervision of all Agricultural census activities in the statistical data subcounties 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			Farmers and Farmers registration of Groups mobilized farmers in Gombe and registered, T.C, Budde and Trainings Conducted Bulo. value chain in priority enterprise actors trained, field managements and visits done in use of productivity Kalamba and enhancement Ngando subcounty, technologies VAM trainiings (Coffee, Banana, done in Kalamba maize, Piggery, and mo nitoring and Poultry, Dairy) supervision of all Agricultural census activities in the statistical data subcounties 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	
263367 Sector Conditional Grant (Non-Wage)	124,884	65,716	53 %		29,982
Wage Rect:	0	0	0 %		0
Non Wage Rect:	124,884	65,716	53 %		29,982
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,884	65,716	53 %		29,982
Reasons for over/under performance:	Activity implemented as planned				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:608 Butambala District

Quarter3

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	Livestock farmers trained in animal nutrition, feeding and disease control., Disease surviallance done, and exhibitions attended.	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,	Livestock farmers trained in animal nutrition, feeding and disease control., Disease surviallance done, and exhibitions attended.
221011 Printing, Stationery, Photocopying and Binding	589	180	31 %	0
222001 Telecommunications	822	150	18 %	0
227001 Travel inland	8,221	7,404	90 %	3,097
227004 Fuel, Lubricants and Oils	7,760	5,703	73 %	1,940
228002 Maintenance - Vehicles	210	104	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,604	13,541	77 %	5,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,604	13,541	77 %	5,037
Reasons for over/under performance:	Activities implemented as planned			

Output : 018204 Fisheries regulation

N/A

Vote:608 Butambala District

Quarter3

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	12 Fish farmers registered, farmers helped to get TIN numbers, workshop attended in Acqua Research centre inKajjase and a fish farm constructed at Busisi Ngando subcounty	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	12 Fish farmers registered, farmers helped to get TIN numbers, workshop attended in Acqua Research centre inKajjase and a fish farm constructed at Busisi Ngando subcounty
221011 Printing, Stationery, Photocopying and Binding	369	404	110 %	225
222001 Telecommunications	591	300	51 %	142
227001 Travel inland	5,277	3,038	58 %	1,180
227004 Fuel, Lubricants and Oils	4,531	3,541	78 %	1,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,768	7,283	68 %	3,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,768	7,283	68 %	3,405
Reasons for over/under performance:	Activity carried out as planned			

Output : 018205 Crop disease control and regulation

N/A

Vote:608 Butambala District

Quarter3

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	Pontential sites indentified for construction of valley dams in the district, assesemnt of potential sites for mini solar powered schemes in all subcounties, effective use of agro chemicals on amy worms, an exhibition organised in Kalamba and Gombe Town Council	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	Pontential sites indentified for construction of valley dams in the district, assesemnt of potential sites for mini solar powered schemes in all subcounties, effective use of agro chemicals on amy worms, an exhibition organised in Kalamba and Gombe Town Council
221011 Printing, Stationery, Photocopying and Binding	822	520	63 %	180
222001 Telecommunications	822	420	51 %	90
227001 Travel inland	8,605	8,775	102 %	4,064
227004 Fuel, Lubricants and Oils	8,056	3,340	41 %	832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,305	13,055	71 %	5,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,305	13,055	71 %	5,166
Reasons for over/under performance:	Activities implemented as planned			

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:608 Butambala District

Quarter3

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	Supervision of farmers on keeping bees	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	Supervision of farmers on keeping bees
221011 Printing, Stationery, Photocopying and Binding	196	40	20 %	40
222001 Telecommunications	291	60	21 %	40
227001 Travel inland	3,139	777	25 %	447
227004 Fuel, Lubricants and Oils	2,491	345	14 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,117	1,222	20 %	721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,117	1,222	20 %	721

Reasons for over/under performance: Activity implemented as planned

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 for staff, review meeting held, assessment of performance of livestock farmers, diaries collected, joint supervision of production department, meeting held, field visits and backstopping done, two motorcycles purchased	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 for staff, review meeting held, assessment of performance of livestock farmers, diaries collected, joint supervision of production department, meeting held, field visits and backstopping done, two motorcycles purchased
-----------------------	--	--	--	--

Vote:608 Butambala District

Quarter3

	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 indentifying 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	368,593	76 %	125,879
221001	Advertising and Public Relations	223	478	214 %	478
221002	Workshops and Seminars	1,801	2,168	120 %	0
221008	Computer supplies and Information Technology (IT)	1,000	200	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,372	1,042	76 %	800
221014	Bank Charges and other Bank related costs	1,005	270	27 %	0
222001	Telecommunications	1,390	80	6 %	0
227001	Travel inland	17,212	21,860	127 %	5,965
227004	Fuel, Lubricants and Oils	8,370	9,969	119 %	5,638

Vote:608 Butambala District**Quarter3**

228002 Maintenance - Vehicles	3,220	3,958	123 %	2,208
228004 Maintenance – Other	1,794	0	0 %	0
Wage Rect:	485,429	368,593	76 %	125,879
Non Wage Rect:	37,387	40,025	107 %	15,089
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	522,816	408,617	78 %	140,968

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Two motorcycles purchased	two motorcycles purchased for extension workers, departmental store and mini laboratory constructed	Two motorcycles purchased	two motorcycles purchased for extension workers, departmental store and mini laboratory constructed
312101 Non-Residential Buildings	12,000	11,270	94 %	11,270
312201 Transport Equipment	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	31,270	98 %	31,270
Donor Dev:	0	0	0 %	0
Total:	32,000	31,270	98 %	31,270

Reasons for over/under performance: Activities implemented

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	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	7,821	54 %	1,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,536	7,821	54 %	1,821
Donor Dev:	0	0	0 %	0
Total:	14,536	7,821	54 %	1,821

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

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

Vote:608 Butambala District

Quarter3

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	()	()	()
No of businesses inspected for compliance to the law	(40) businesses inspected in all sub counties	()	(10)businesses inspected in all sub counties	()
No of businesses issued with trade licenses	(30) 30 trade lincences issued in all subcounties	()	(5) trade lincences issued in all subcountie	()
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	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	86	43 %	0
227001 Travel inland	1,720	994	58 %	0
227004 Fuel, Lubricants and Oils	1,296	682	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	4,262	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,716	4,262	75 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	485,429	368,593	76 %	125,879
Non-Wage Reccurent:	220,782	145,102	66 %	59,400
GoU Dev:	53,246	39,091	73 %	33,091
Donor Dev:	0	0	0 %	0
Grand Total:	759,456	552,786	72.8 %	218,369

Vote:608 Butambala District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(9875)		(5750)All NGO supported health units	(2340)NGO supported health units
Number of inpatients that visited the NGO Basic health facilities	(1000) All NGO supported health units	(2996)		(250)All NGO supported health units	(986)NGO supported health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) All NGO supported health units	(284)		(150)All NGO supported health units	(67)NGO supported health units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) All NGO supported health units	(1046)		(1250)All NGO supported health units	(578)NGO supported health units
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	7,200	5,399	75 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	5,399	75 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	5,399	75 %		1,800
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(23) All lower level health units	(40)		(23)All lower level health units	(26)All lower level health units
No of trained health related training sessions held.	(6) All lower level health units	(9)		(6)All lower level health units	(3)All lower level health units
Number of outpatients that visited the Govt. health facilities.	(20000) All lower level health units	(14506)		(5000)All lower level health units	(4567)All lower level health units
Number of inpatients that visited the Govt. health facilities.	(10000) All lower level units	(7990)		(2500)All lower level health units	(2343)All lower level health units
No and proportion of deliveries conducted in the Govt. health facilities	(5000) All lower level units	(3537)		(1250)All lower level health units	(1098)All lower level health units
% age of approved posts filled with qualified health workers	(56%) All lower level units	(56%)		(56%)All lower level units	(56%)All lower level health units
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) All villages in Butambala district	(96%)		(96%)All villages in Butambala district	(96%)All lower level health units
No of children immunized with Pentavalent vaccine	(4000) All children in the district	(1200)		(1000)All children in the district	(1200)All children in Butambala district
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	45,689	34,266	75 %		11,422

Vote:608 Butambala District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,689	34,266	75 %	11,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,689	34,266	75 %	11,422

Reasons for over/under performance: All members of community treated

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

N/A				
Non Standard Outputs:	Upgrading of Butaaka health unit HC II t0 HC III		Upgrading of Butaaka health unit HC II t0 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%)	(56%)Gombe hospital	(56%)Gombe Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(120000) Gombe hospital	(98763)	(40000)Gombe hospital	(31987)Gombe Hospital
No. and proportion of deliveries in the District/General hospitals	(1200) Gombe hospital	(1419)	(300)Gombe hospital	(450)Gombe Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(150000) Gombe hospital	(103063)	(37500)Gombe hospital	(34521)Gombe Hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	162,657	121,993	75 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	121,993	75 %	40,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,657	121,993	75 %	40,664

Reasons for over/under performance: Health services provided to the community

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

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

Vote:608 Butambala District

Quarter3

Non Standard Outputs:	Retention on Gombe hospital paid Improving the sewerage system of Gombe hospital and Retention paid		Improving the sewerage system of Gombe hospital	
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	Salaries paid to health workers	Payment of wage for health workers	Salaries paid to health workers
211101 General Staff Salaries	2,786,224	2,092,597	75 %	699,485
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	2,786,224	2,092,597	75 %	699,485
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,790,224	2,092,597	75 %	699,485
Reasons for over/under performance: Activity implemented as planned				
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 health units monthly DHT meetings held, capacity building done at lower local health units	
221002 Workshops and Seminars	3,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,003	901	90 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221014 Bank Charges and other Bank related costs	1,000	54	5 %	0
227001 Travel inland	3,808	6,000	158 %	3,000
227004 Fuel, Lubricants and Oils	8,000	2,577	32 %	1,077

Vote:608 Butambala District**Quarter3**

228002 Maintenance - Vehicles	1,497	2,000	134 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,908	12,032	58 %	4,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,908	12,032	58 %	4,077
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Immunisation of children HIV/AIDS activities implemented as planned		Immunisation of children HIV/AIDS activities implemented as planned	Immunization activities implemented, HIV/AIDS activities done in various subcounties
281504 Monitoring, Supervision & Appraisal of capital works	35,000	165,840	474 %	97,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	35,000	165,840	474 %	97,232
Total:	35,000	165,840	474 %	97,232
Reasons for over/under performance: Activity implemented as planned				
Total For Health : Wage Rect:	2,786,224	2,092,597	75 %	699,485
Non-Wage Recurrent:	240,455	173,690	72 %	57,963
GoU Dev:	536,169	0	0 %	0
Donor Dev:	35,000	165,840	474 %	97,232
Grand Total:	3,597,848	2,432,127	67.6 %	854,680

Vote:608 Butambala District

Quarter3

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			Salaries paid for primary teachers	
211101 General Staff Salaries	3,845,206	2,883,896	75 %		961,298
Wage Rect:	3,845,206	2,883,896	75 %		961,298
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,845,206	2,883,896	75 %		961,298
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	()
No. of qualified primary teachers	(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	()		(24546)All UPE schools in the district	()
No. of student drop-outs	(200) All UPE schools in the district	()		()	()
No. of Students passing in grade one	(300) All UPE schools 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	182,654	67 %		91,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	274,011	182,654	67 %		91,327
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	274,011	182,654	67 %		91,327
Reasons for over/under performance:					
Capital Purchases					

Vote:608 Butambala District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2)		(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	(2)A 2 classroom blok constructed at Kinoni Primary school
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	12,084	18,088	150 %		0
312101 Non-Residential Buildings	359,000	298,215	83 %		42,933
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,084	316,304	85 %		42,933
Donor Dev:	0	0	0 %		0
Total:	371,084	316,304	85 %		42,933
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) 5 stance at Wamala Foundation and one 5satnce at mabanda C/S	(5)		()	(5)5 stance pit latrine constructed at Wamala Foundation in Ngando subcounty
Non Standard Outputs:					
		N/A		N/A	N/A
312101 Non-Residential Buildings	42,000	18,191	43 %		18,191
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,000	18,191	43 %		18,191
Donor Dev:	0	0	0 %		0
Total:	42,000	18,191	43 %		18,191
Reasons for over/under performance: NActivity implemented as planned					
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	()		(2)26 desks supplied to Kinoni P/S and Butalunga P/S	()

Vote:608 Butambala District

Quarter3

Non Standard Outputs:				
312203 Furniture & Fixtures	4,000	6,380	160 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	6,380	160 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	6,380	160 %	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 teachers paid salaries	
211101 General Staff Salaries	2,877,725	2,158,294	75 %	719,431
Wage Rect:	2,877,725	2,158,294	75 %	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	2,158,294	75 %	719,431

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(9362) All USE schools	()	(9362)All USE schools	()
No. of teaching and non teaching staff paid	(245) all secondary schools in the district	()	(245)all secondary schools in the district	()
No. of students passing O level	(1200) all secondary schools in the district	()	(1200)all secondary schools in the district	()
No. of students sitting O level	(1500) all secondary schools in the district	()	(1500)all secondary schools in the district	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	1,341,675	872,898	65 %	436,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,341,675	872,898	65 %	436,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,341,675	872,898	65 %	436,449

Reasons for over/under performance:

Programme : 0783 Skills Development

Vote:608 Butambala District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(34) kabasanda technical institute	()		(34)kabasanda technical institute	()
No. of students in tertiary education	(450) kabasanda technical institutes	()		(450)kabasanda technical institutes	()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	485,418	364,064	75 %		121,355
Wage Rect:	485,418	364,064	75 %		121,355
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	485,418	364,064	75 %		121,355
Reasons for over/under performance:					
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, capitation grant paid to the institute	
263367 Sector Conditional Grant (Non-Wage)	156,317	104,215	67 %		52,108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	104,215	67 %		52,108
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	104,215	67 %		52,108
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Examinations done, Conducting Mock and Primary Leaving examinations., monitoring schools inspecting school			Examinations done, Conducting Mock and Primary Leaving examinations., monitoring schools inspecting school	
221008 Computer supplies and Information Technology (IT)	648	7,300	1127 %		0

Vote:608 Butambala District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	5,500	1,348	25 %	0
221014 Bank Charges and other Bank related costs	500	70	14 %	0
227001 Travel inland	28,000	38,074	136 %	17,220
227004 Fuel, Lubricants and Oils	12,000	9,734	81 %	8,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,648	56,527	121 %	25,954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,648	56,527	121 %	25,954

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

222001 Telecommunications	262	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,150	1,850	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,412	1,850	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,412	1,850	25 %	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 organised.

Sports activities Supervised

Sports Meetings Conducted.

District represented at National Competitions

221002 Workshops and Seminars	3,000	2,570	86 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,570	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,570	73 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

Vote:608 Butambala District

Quarter3

N/A					
N/A					
211101	General Staff Salaries	46,000	46,343	101 %	17,146
227001	Travel inland	2,800	3,820	136 %	0
227004	Fuel, Lubricants and Oils	3,600	360	10 %	0
	Wage Rect:	46,000	46,343	101 %	17,146
	Non Wage Rect:	6,400	4,180	65 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	52,400	50,523	96 %	17,146
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	5,452,598	75 %	1,819,230
	Non-Wage Reccurent:	1,836,962	1,224,894	67 %	605,838
	GoU Dev:	417,084	340,874	82 %	61,123
	Donor Dev:	0	0	0 %	0
	Grand Total:	9,508,396	7,018,366	73.8 %	2,486,191

Vote:608 Butambala District

Quarter3

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..			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..	
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		3,000
228001 Maintenance - Civil	2,500	0	0 %		0
228002 Maintenance - Vehicles	61,809	62,015	100 %		29,122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,309	65,015	95 %		32,122
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,309	65,015	95 %		32,122
Reasons for over/under performance:					
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	Audit done, road committee meeting held, monitoring and supervision of roads and report submitted to Road fund		Monitoring and supervision of road works, road committee meetings held, commissioning of the roads	Audit done, road committee meeting held, monitoring and supervision of roads and report submitted to Road fund
211101 General Staff Salaries	35,000	54,953	157 %		30,795
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,084	73	7 %		0
227001 Travel inland	26,000	16,320	63 %		4,671

Vote:608 Butambala District

Quarter3

227004 Fuel, Lubricants and Oils	8,000	6,506	81 %	2,021
Wage Rect:	35,000	54,953	157 %	30,795
Non Wage Rect:	36,084	22,898	63 %	6,692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,084	77,851	110 %	37,487

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-Nsozibirye 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	Mechanized road maintenance of Kagolo-Lwangiri road 15km, namilyago Seggabi, 18km Nkokoma Muyanga , Lugali-Tufube road and Butawuka-Waduduma road	Mechanised routine road maintenance on Nkokoma-Muyanga 3km, Kagolo Lwajiri Ndibulungi 15km, Lugo-Kamugobwa 6km in Kalamba subcounty, Kalamba S/C-Kisununu-Nsozibirye 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	Mechanized road maintenance of Kagolo-Lwangiri road 15km, namilyago Seggabi, 18km Nkokoma Muyanga , Lugali-Tufube road and Butawuka-Waduduma road
281504 Monitoring, Supervision & Appraisal of capital works	25,083	228	1 %	0
312103 Roads and Bridges	332,587	514,192	155 %	136,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	357,670	514,420	144 %	136,193
Donor Dev:	0	0	0 %	0
Total:	357,670	514,420	144 %	136,193
Reasons for over/under performance: Activity implemented as planned				
Total For Roads and Engineering : Wage Rect:	35,000	54,953	157 %	30,795
Non-Wage Reccurent:	104,393	87,913	84 %	38,814
GoU Dev:	357,670	514,420	144 %	136,193
Donor Dev:	0	0	0 %	0
Grand Total:	497,063	657,286	132.2 %	205,801

Vote:608 Butambala District

Quarter3

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 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	Third quarter report submitted, workshop attended in Kasese and motorcycle serviced
211101 General Staff Salaries	24,780	33,448	135 %		11,149
221012 Small Office Equipment	800	0	0 %		0
227001 Travel inland	1,516	6,474	427 %		2,689
227004 Fuel, Lubricants and Oils	7,200	3,395	47 %		0
228002 Maintenance - Vehicles	9,474	3,656	39 %		600
Wage Rect:	24,780	33,448	135 %		11,149
Non Wage Rect:	18,990	13,525	71 %		3,289
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,770	46,973	107 %		14,438
Reasons for over/under performance:	Activity implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(26) All the areas with water sources	()		(6)All the areas with water sources	()
No. of water points tested for quality	(5) All new and old water sources	()		(1)All new and old water sources	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) At the district headquarters	()		(1)At the district headquarters	()
No. of sources tested for water quality	(5) All places were boreholes to be constructed	()		(1)All places were boreholes to be constructed	()
Non Standard Outputs:	Data collected for the assesment of water sources in Butambala				
221002 Workshops and Seminars	9,000	2,760	31 %		0
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0

Vote:608 Butambala District**Quarter3**

227001 Travel inland	1,461	2,296	157 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,661	5,056	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,661	5,056	43 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Sanitation activities carried out in the district	Sanitation activities implemented in Ngando subcounty		Sanitation activities implemented in Ngando subcounty
281504 Monitoring, Supervision & Appraisal of capital works	21,053	18,620	88 %	7,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	18,620	88 %	7,266
Donor Dev:	0	0	0 %	0
Total:	21,053	18,620	88 %	7,266

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)2 boreholes constructed at Kankeesa A bulo subcounty and in Kitimba kalamba subcounty		(2)2 boreholes constructed at Kankeesa A bulo subcounty and in Kitimba kalamba subcounty
No. of deep boreholes rehabilitated	(6) at Kisooba, Bitamazire, Lugala, Kanyogoga	(1)at Kisooba, Bitamazire, Lugala, Kanyogoga		(1)at Kisooba, Bitamazire, Lugala, Kanyogoga
Non Standard Outputs:	Rentention on previous works paid			
312101 Non-Residential Buildings	59,000	13,950	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	13,950	24 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	13,950	24 %	0

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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

Vote:608 Butambala District

Quarter3

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:					
<i>Total For Water : Wage Rect:</i>	<i>24,780</i>	<i>33,448</i>	<i>135 %</i>		<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>30,651</i>	<i>18,581</i>	<i>61 %</i>		<i>3,289</i>
<i>GoU Dev:</i>	<i>175,882</i>	<i>32,570</i>	<i>19 %</i>		<i>7,266</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>231,313</i>	<i>84,599</i>	<i>36.6 %</i>		<i>21,704</i>

Vote:608 Butambala District

Quarter3

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 to departmental staff		Salaries paid the natural resources staff Knowledge on environment and natural resources promoted Reports written and submitted to relevant offices	Salaries paid to departmental staff
211101 General Staff Salaries	48,620	86,205	177 %		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	86,205	177 %		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	86,205	171 %		28,735
Reasons for over/under performance: Activity implemented					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1)	Trees planted	()	()	()

Vote:608 Butambala District

Quarter3

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	80	100 %	0
224001 Medical and Agricultural supplies	800	690	86 %	0
227001 Travel inland	120	120	100 %	0
227004 Fuel, Lubricants and Oils	100	90	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	980	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	980	89 %	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	(5)	(15)15 Routine patrols held in all subcounties were forests are located	(5)Routine patrols done in all subcounties

Vote:608 Butambala District

Quarter3

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	Revenue collected from forests	Revenue collected from forests	
227001 Travel inland	402	2,120	527 %	1,900
227004 Fuel, Lubricants and Oils	198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	2,120	353 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	2,120	353 %	1,900
Reasons for over/under performance:	Activity implemented as planned			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(6) In all subcounties	()	()	
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	training on wetland done in Kibibi subcounty	training on wetland done in Kibibi subcounty	
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0

Vote:608 Butambala District**Quarter3**

227001 Travel inland	300	800	267 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	1,100	183 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	1,100	183 %	500

Reasons for over/under performance: Activity implemented

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 degraders attended.

60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores.
-Court cases of wetland degraders attended.

227001 Travel inland	591	860	146 %	0
----------------------	-----	-----	-------	---

Vote:608 Butambala District

Quarter3

227004 Fuel, Lubricants and Oils	209	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	860	108 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	860	108 %	0
Reasons for over/under performance:				
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	86,205	177 %	28,735
Non-Wage Reccurent:	8,115	5,060	62 %	2,400
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,735	91,266	160.9 %	31,135

Vote:608 Butambala District

Quarter3

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			Disability groups, women groups and youth groups allocated funds for income generating projects	
282101 Donations	298,953	50,399	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	298,953	50,399	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	298,953	50,399	17 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners trained in income generating activities in district	()		(25)25 learners trained in income generating activities in district	()
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	627	400	64 %		0
227001 Travel inland	2,000	1,108	55 %		0
227004 Fuel, Lubricants and Oils	720	1,243	173 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,347	2,751	82 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,347	2,751	82 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 youth council held in the district	(3)		(1)District headquarters	(1)District headquarters

Vote:608 Butambala District

Quarter3

Non Standard Outputs:	monitored youths projects in the district National Youth Day celebrated 4 youth meetings held at the district headquarters	Youth Livelihood Projects monitored, assesment of beneficiaries	monitored youths projects in the district National Youth Day celebrated 	Youth Livelihood Projects monitored, assesment of beneficiaries
221010 Special Meals and Drinks	160	799	499 %	0
221011 Printing, Stationery, Photocopying and Binding	66	290	439 %	150
227001 Travel inland	1	4,266	426600 %	3,369
227004 Fuel, Lubricants and Oils	1,719	2,350	137 %	1,600
228002 Maintenance - Vehicles	113	80	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059	7,785	378 %	5,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,059	7,785	378 %	5,119

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	64	6350000	%	0
227001	Travel inland	640	1,335	209	%	274
227004	Fuel, Lubricants and Oils	1,445	0	0	%	0
	Wage Rect:	0	0	0	%	0
	Non Wage Rect:	2,085	1,398	67	%	274
	Gou Dev:	0	0	0	%	0
	Donor Dev:	0	0	0	%	0
	Total:	2,085	1,398	67	%	274

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A

Vote:608 Butambala District

Quarter3

Non Standard Outputs:	4 women council meetings held at the district headquarters	Women council activities implemented, swearing in of newly elected council done, UWEP groups vetted		Women council activities implemented, swearing in of newly elected council done, UWEP groups vetted
221011 Printing, Stationery, Photocopying and Binding	59	45	77 %	0
227001 Travel inland	2,000	1,902	95 %	1,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059	1,947	95 %	1,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,059	1,947	95 %	1,447

Reasons for over/under performance: Activity implemented as planned

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Advocacy for government programs, Government programs supervised and monitored planning for lower Local Governments 	Government programs monitored, communities mobilised	Advocacy for government programs, Government programs supervised and monitored planning for lower Local Governments 	Government programs monitored, communities mobilised
263367 Sector Conditional Grant (Non-Wage)	1,456	1,090	75 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,456	1,090	75 %	364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,456	1,090	75 %	364

Reasons for over/under performance: Activities implemented as planned

Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	309,958	65,370	21 %	7,204
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	309,958	65,370	21.1 %	7,204

Vote:608 Butambala District

Quarter3

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 to two staff		wages paid to planning unit staff, Quarterly Monitoring and supervision reports, quarterly performance contracts reports.	Wages paid to two staff, second quarter report submittedto the Ministry of Finance Planning and Economic Development
211101 General Staff Salaries	28,009	24,035	86 %		8,012
221002 Workshops and Seminars	6,000	7,400	123 %		2,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
222001 Telecommunications	800	140	18 %		0
227001 Travel inland	4,200	445	11 %		0
Wage Rect:	28,009	24,035	86 %		8,012
Non Wage Rect:	12,000	7,985	67 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,009	32,020	80 %		10,512
Reasons for over/under performance:	Activity implemented as planned				
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

Quarter3

Non Standard Outputs:	Furniture for chairperson office purchased, one projector and Monitoring and supervision of works done			Monitoring and supervision of works done	
281504 Monitoring, Supervision & Appraisal of capital works	13,901	17,591	127 %		1,980
312202 Machinery and Equipment	2,000	2,000	100 %		0
312203 Furniture & Fixtures	3,000	0	0 %		0
312213 ICT Equipment	3,000	2,500	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,901	22,091	101 %		1,980
Donor Dev:	0	0	0 %		0
Total:	21,901	22,091	101 %		1,980
Reasons for over/under performance:					
Total For Planning : Wage Rect:	28,009	24,035	86 %		8,012
Non-Wage Reccurent:	16,000	7,985	50 %		2,500
GoU Dev:	21,901	22,091	101 %		1,980
Donor Dev:	0	0	0 %		0
Grand Total:	65,910	54,111	82.1 %		12,492

Vote:608 Butambala District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 sp; workshops attended Audit office retooled 	Salaries paid to audit staff		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	Salaries paid to audit staff
211101 General Staff Salaries	24,972	16,959	68 %		5,653
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	1,000	200 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	700	1,380	197 %		0
227004 Fuel, Lubricants and Oils	689	695	101 %		0
Wage Rect:	24,972	16,959	68 %		5,653
Non Wage Rect:	2,689	3,075	114 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,661	20,034	72 %		5,653
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All government programs as per approved audit work plan	(3)		(1)All government programs as per approved audit work pla	(1)All government programs audited as per workplan

Vote:608 Butambala District

Quarter3

Date of submitting Quarterly Internal Audit Reports	(2017-10-31)	()	(2019-04-30)	()
	Accounting officer and the Internal Auditor General		Accounting officer and the 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	3,250	130 %	1,500
227004 Fuel, Lubricants and Oils	2,311	1,400	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,811	4,650	97 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,811	4,650	97 %	1,500
Reasons for over/under performance: Activity implemented 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

Quarter3

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>16,959</i>	<i>68 %</i>	<i>5,653</i>
<i>Non-Wage Reccurent:</i>	<i>14,500</i>	<i>7,725</i>	<i>53 %</i>	<i>1,500</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>24,684</i>	<i>62.5 %</i>	<i>7,153</i>

Vote:608 Butambala District

Quarter3

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	168,244
Sector : Agriculture				20,814	13,708
<i>Programme : Agricultural Extension Services</i>				20,814	13,708
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				20,814	13,708
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budde subcounty	Budde Budde subcounty	Sector Conditional Grant (Non-Wage)		20,814	13,708
Sector : Works and Transport				36,199	50,950
<i>Programme : District, Urban and Community Access Roads</i>				36,199	50,950
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				36,199	50,950
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Kibugga Periodic maitenance of Namilyago Segabi 8km	Other Transfers from Central Government		13,368	2,156
Roads and Bridges - Fuel and Oils-1564	Kibugga Periodic maitenance of Namilyago Ssegabi road 8km	Other Transfers from Central Government		22,831	48,794
Sector : Education				215,308	96,872
<i>Programme : Pre-Primary and Primary Education</i>				99,569	19,712
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				29,569	19,712
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budde UMEA P.S.	Budde	Sector Conditional Grant (Non-Wage)		5,842	3,895
Bunyeenye UMEA P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		3,347	2,231
GWATIRO C/U P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)		2,719	1,812
Kibugga C/S P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		4,699	3,133
Lugala C O U P.S.	Budde	Sector Conditional Grant (Non-Wage)		2,976	1,984
Lugala C/S P/S	Budde	Sector Conditional Grant (Non-Wage)		4,522	3,015

Vote:608 Butambala District

Quarter3

Makulungo UMEA P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)	5,464	3,643
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	77,160
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,739	77,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDE S.S.S	Budde	Sector Conditional Grant (Non-Wage)	115,739	77,160
Sector : Health			8,305	6,228
Programme : Primary Healthcare			8,305	6,228
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,305	6,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibugga HCII	Kibugga	Sector Conditional Grant (Non-Wage)	1,670	1,252
Kyabaddaza HCIII	Budde	Sector Conditional Grant (Non-Wage)	6,635	4,976
Sector : Social Development			233	485
Programme : Community Mobilisation and Empowerment			233	485
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			233	485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budde subcounty	Budde Budde subcounty	Sector Conditional Grant (Non-Wage)	233	485
LCIII : Kalamba			724,204	374,903
Sector : Agriculture			20,814	10,658
Programme : Agricultural Extension Services			20,814	10,658
Lower Local Services				
Output : LLG Extension Services (LLS)			20,814	10,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalamba subcounty	Kabasanda Kalamba subcounty	Sector Conditional Grant (Non-Wage)	20,814	10,658
Sector : Works and Transport			68,408	0

Vote:608 Butambala District

Quarter3

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	348,793
Programme : Pre-Primary and Primary Education				140,596	45,983
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,596	41,064
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulugu P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)		2,058	1,372
Buyenga Umea	Kabasanda	Sector Conditional Grant (Non-Wage)		2,727	1,818
KABASANDA P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)		3,081	2,054

Vote:608 Butambala District

Quarter3

Kaggulwe P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,942	2,628
Kakubo Muslim P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	3,258	2,172
Kamugombwa P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,796	3,197
Kawami C/S P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	2,896	1,930
Kawami COU P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,604	2,403
Kikunyu C/S	Nsozibirye	Sector Conditional Grant (Non-Wage)	3,016	2,011
Kikunyu Modern P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,517	1,678
Kisununu	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,171	1,447
KITIMBA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	2,888	1,925
Lukalu UMEA	Seeta Bweya	Sector Conditional Grant (Non-Wage)	8,209	5,473
Lwere P/S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,847	1,898
Mabanda Islamic P.S	Kilokola	Sector Conditional Grant (Non-Wage)	2,445	1,630
Mavugera P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	2,276	1,517
MPANGA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	3,693	2,462
Nsozibirye P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,179	1,453
Seeta Bweya P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,992	1,995
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	198,595
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			297,892	198,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGGULWE S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	66,879	44,586

Vote:608 Butambala District

Quarter3

LUKALU S.S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	94,234	62,823
SAYIDINA ABUBAKER S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	136,780	91,187
Programme : Skills Development			156,317	104,215
Lower Local Services				
Output : Skills Development Services			156,317	104,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASANDA TECH. INST	Kabasanda	Sector Conditional Grant (Non-Wage)	156,317	104,215
Sector : Health			20,444	15,332
Programme : Primary Healthcare			20,444	15,332
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,151	1,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
KiddawalimeNursing Home	Kilokola	Sector Conditional Grant (Non-Wage)	2,151	1,613
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,292	13,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasanda HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	1,670	1,252
Nsozibirye HCII	Nsozibirye	Sector Conditional Grant (Non-Wage)	1,683	1,262
KirokolaHCII	Kilokola	Sector Conditional Grant (Non-Wage)	1,670	1,252
Epicentre HCIII	Kitimba	Sector Conditional Grant (Non-Wage)	6,635	4,976
Kitimba HCIII	Kitimba	Sector Conditional Grant (Non-Wage)	6,635	4,976
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	121
Programme : Community Mobilisation and Empowerment			233	121
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			233	121

Vote:608 Butambala District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalamba subcounty	Kabasanda Kalamba subcounty	Sector Conditional Grant (Non-Wage)	233	121
LCIII : Bulo			650,941	371,164
Sector : Agriculture			20,814	12,527
Programme : Agricultural Extension Services			20,814	12,527
Lower Local Services				
Output : LLG Extension Services (LLS)			20,814	12,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo subcounty	Bulo Bulo	Sector Conditional Grant (Non-Wage)	20,814	12,527
Sector : Works and Transport			134,361	122,161
Programme : District, Urban and Community Access Roads			134,361	122,161
Capital Purchases				
Output : Rural roads construction and rehabilitation			134,361	122,161
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bulo Bugobango road	Bulo	Other Transfers from Central Government	0	228
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	112,093
Roads and Bridges - Gravelling-1565	Butawuka Gravelling of Butawuka waduduma swamp 8km	Other Transfers from Central Government	14,616	112,093
Roads and Bridges - Fuel and Oils- 1564	Butawuka mechanised maintenance of Butawuka- waduduma 8km	Other Transfers from Central Government	18,351	9,840

Vote:608 Butambala District

Quarter3

Roads and Bridges - Fuel and Oils-1564	Bulo Mechanised routine maintenance of Bulo- Kabasuma 2km	Other Transfers from Central Government	,,,	7,078	9,840
Roads and Bridges - Gravelling-1565	Bulo Mechanised routine maintenance of Bulo- Kabasuma 2km	Other Transfers from Central Government	,,,	4,100	112,093
Roads and Bridges - Fuel and Oils-1564	Bule Nkokoma-Muyanga 3km	Other Transfers from Central Government	,,,	8,561	9,840
Roads and Bridges - Gravelling-1565	Butawuka Periodic maintenance of Bulo Bugobango 10km	Other Transfers from Central Government	,,,	13,368	112,093
Roads and Bridges - Fuel and Oils-1564	Butawuka Periodic maintenance of Bulo-Bugobango 10km	Other Transfers from Central Government	,,,	28,644	9,840
Sector : Education				476,033	236,355
Programme : Pre-Primary and Primary Education				112,947	31,011
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,947	28,631
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULE UMEA	Bule	Sector Conditional Grant (Non-Wage)		3,443	2,295
Bulo C/S	Butawuka	Sector Conditional Grant (Non-Wage)		3,089	2,059
Bulo UMEA	Bulo	Sector Conditional Grant (Non-Wage)		5,689	3,793
Butawuka UMEA	Butawuka	Sector Conditional Grant (Non-Wage)		4,780	3,186
Kasoso P.S	Kyerima	Sector Conditional Grant (Non-Wage)		3,395	2,263
Kyerima UMEA	Kyerima	Sector Conditional Grant (Non-Wage)		2,936	1,957
Mayungwe C/U P/S	Kyerima	Sector Conditional Grant (Non-Wage)		2,525	1,684
Nakatooke UMEA	Nakatooke	Sector Conditional Grant (Non-Wage)		3,822	2,548
Nawango C/U P.S	Butawuka	Sector Conditional Grant (Non-Wage)		3,572	2,381
Nkokooma P.S	Bule	Sector Conditional Grant (Non-Wage)		5,939	3,959
WADUDUMA P.S	Butawuka	Sector Conditional Grant (Non-Wage)		3,757	2,505
Capital Purchases					
Output : Classroom construction and rehabilitation				70,000	0

Vote:608 Butambala District

Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyerima Kyerima Primary School	Sector Development Grant	70,000	0
Output : Provision of furniture to primary schools			0	2,380
Item : 312203 Furniture & Fixtures				
Furniture	Bulo Kyerima Primary School	Sector Development Grant	0	2,380
Programme : Secondary Education			363,086	205,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			363,086	205,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAWUKA MAGEZI NTAKE	Butawuka	Sector Conditional Grant (Non-Wage)	164,096	109,397
CARDINAL WAMALA SS	Butawuka	Sector Conditional Grant (Non-Wage)	61,071	0
NAKATOOKE H/S LIMITED	Nakatooke	Sector Conditional Grant (Non-Wage)	56,186	41,457
NTANDA COLLEGE SCHOOL - BUTAMBALA	Kyerima	Sector Conditional Grant (Non-Wage)	54,393	36,262
ST PETERS SS MAYUNGWE	Kyerima	Sector Conditional Grant (Non-Wage)	27,340	18,227
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 Kankeesa A	Sector Development Grant	19,500	0
Sector : Social Development			233	121
Programme : Community Mobilisation and Empowerment			233	121
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			233	121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo subcounty	Bulo Bulo subcounty	Sector Conditional Grant (Non-Wage)	233	121
LCIII : Kibibi			1,014,872	323,791
Sector : Agriculture			20,814	11,973
Programme : Agricultural Extension Services			20,814	11,973
Lower Local Services				

Vote:608 Butambala District**Quarter3**

Output : LLG Extension Services (LLS)			20,814	11,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi subcounty	kibibi Kibibi	Sector Conditional Grant (Non-Wage)	20,814	11,973
Sector : Education			487,553	306,995
Programme : Pre-Primary and Primary Education			139,286	74,817
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,286	29,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUMBA C/S P.S.	Katabira	Sector Conditional Grant (Non-Wage)	2,574	1,716
Bwebukya UMEA P.S.	Katabira	Sector Conditional Grant (Non-Wage)	3,025	2,016
Katabira Parents	Katabira	Sector Conditional Grant (Non-Wage)	2,348	1,566
Kibibi COU P.S.	kibibi	Sector Conditional Grant (Non-Wage)	4,957	3,304
Kibibi UMEA P.S.	kibibi	Sector Conditional Grant (Non-Wage)	4,699	3,113
Kinoni P.S.	Katabira	Sector Conditional Grant (Non-Wage)	2,686	1,791
Kwezi Islamic P.S	Katabira	Sector Conditional Grant (Non-Wage)	3,049	2,032
Lugoye Umea P/S	kibibi	Sector Conditional Grant (Non-Wage)	2,839	1,893
Mabanda C/S P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	2,936	1,957
Mabanda COU P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	2,533	1,689
Mitwetwe Muslim P.S	Mitwetwe	Sector Conditional Grant (Non-Wage)	3,033	2,022
Simba C/S P.S.	kibibi	Sector Conditional Grant (Non-Wage)	2,847	1,898
Simba Islamic P.S.	Mitwetwe	Sector Conditional Grant (Non-Wage)	6,760	4,507
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	42,933
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katabira Kinoni Primary School	Sector Development Grant	70,000	42,933
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				

Vote:608 Butambala District

Quarter3

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	2,380
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katabira Kinoni Primary school	Sector Development Grant	4,000	2,380
Programme : Secondary Education			348,267	232,178
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			348,267	232,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIBI CENTRAL COLLEGE DAY & BOARDING	kibibi	Sector Conditional Grant (Non-Wage)	58,063	38,709
KIBIBI MUSLIM SEC.SCH.	kibibi	Sector Conditional Grant (Non-Wage)	150,342	100,228
KIBIBI PARENTS SS	Mitwetwe	Sector Conditional Grant (Non-Wage)	76,678	51,118
LUUTU MEMORIAL COLLEGE	kibibi	Sector Conditional Grant (Non-Wage)	63,184	42,123
Sector : Health			506,271	4,703
Programme : Primary Healthcare			506,271	4,703
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,898	2,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi Nursing Home	kibibi	Sector Conditional Grant (Non-Wage)	2,898	2,173
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,373	2,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziiko HCII	Mabanda	Sector Conditional Grant (Non-Wage)	1,703	1,277
Butaaka HCII	Mitwetwe Butaaka	Sector Conditional Grant (Non-Wage)	1,670	1,252
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	121
Programme : Community Mobilisation and Empowerment			233	121
Lower Local Services				

Vote:608 Butambala District**Quarter3**

Output : Community Development Services for LLGs (LLS)			233	121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi Subcounty	kibibi Kibibi subcounty	Sector Conditional Grant (Non-Wage)	233	121
LCIII : Ngando			440,868	448,731
Sector : Agriculture			20,814	8,432
Programme : Agricultural Extension Services			20,814	8,432
Lower Local Services				
Output : LLG Extension Services (LLS)			20,814	8,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngando subcounty	Butende Ngando subcounty	Sector Conditional Grant (Non-Wage)	20,814	8,432
Sector : Works and Transport			57,622	41,874
Programme : District, Urban and Community Access Roads			57,622	41,874
Capital Purchases				
Output : Rural roads construction and rehabilitation			57,622	41,874
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	41,874
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	41,874
Roads and Bridges - Fuel and Oils-1564	Kasozi 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	390,437
Programme : Pre-Primary and Primary Education			146,919	305,834
Lower Local Services				

Vote:608 Butambala District**Quarter3**

Output : Primary Schools Services UPE (LLS)			55,919	37,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBANGO COU P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	5,230	3,487
Bukesa C/S P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	4,441	2,961
Butalunga P.S.	Lugali	Sector Conditional Grant (Non-Wage)	5,697	3,798
BUTENDE UMEA P.S.	Butende	Sector Conditional Grant (Non-Wage)	7,460	4,974
BWETYABA UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	5,456	3,637
Kitagobwa C/S P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	3,516	2,344
Kitagobwa UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	4,788	3,192
Kiwaala UMEA P.S.	Lugali	Sector Conditional Grant (Non-Wage)	6,261	4,174
LWAMASAKA UMEA P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,309	4,206
Wamala Foundation P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,760	4,507
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	250,364
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	Kasozzi Bwetyaba Primary school	Other Transfers from Central Government	0	250,364
Output : Latrine construction and rehabilitation			21,000	18,191
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukesa Wamala Foundation Primary school	Sector Development Grant	21,000	18,191
Programme : Secondary Education			108,906	84,604
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,906	84,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGOBWA S.S	Kasozzi	Sector Conditional Grant (Non-Wage)	108,906	84,604
Sector : Health			10,489	7,867
Programme : Primary Healthcare			10,489	7,867

Vote:608 Butambala District**Quarter3**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,151	1,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango Dispensary	Bukesa	Sector Conditional Grant (Non-Wage)	2,151	1,613
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,338	6,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngando HCIII	Bukesa	Sector Conditional Grant (Non-Wage)	6,635	4,976
Butende HCII	Butende	Sector Conditional Grant (Non-Wage)	1,703	1,277
	Butende			
Sector : Water and Environment			95,830	0
Programme : Rural Water Supply and Sanitation			95,830	0
Capital Purchases				
Output : Construction of piped water supply system			95,830	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Butende	Sector Development Grant	20,000	0
	Butende			
Engineering and Design studies and Plans - Contractor-477	Butende	Sector Development Grant	72,830	0
	Upgrading a borehole at Butende			
Engineering and Design studies and Plans - Assessment-474	Butende	Sector Development Grant	3,000	0
	Water quality testing in Butende and Kalamba			
Sector : Social Development			289	121
Programme : Community Mobilisation and Empowerment			289	121
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			289	121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngando subcounty	Bukesa	Sector Conditional Grant (Non-Wage)	289	121
	Ngando subcounty			
LCIII : Gombe T.C			634,419	815,904
Sector : Agriculture			74,060	47,510
Programme : Agricultural Extension Services			20,814	8,419
Lower Local Services				
Output : LLG Extension Services (LLS)			20,814	8,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Town council	Gombe ward	Sector Conditional Grant (Non-Wage)	20,814	8,419
	Gombe			

Vote:608 Butambala District**Quarter3**

Programme : District Production Services			53,246	39,091
Capital Purchases				
Output : Administrative Capital			32,000	31,270
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Gombe ward Bugoye	Sector Development Grant	12,000	11,270
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Gombe ward Bugoye	Sector Development Grant	20,000	20,000
Output : Non Standard Service Delivery Capital			14,536	7,821
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Gombe ward Bugoye	Sector Development Grant	14,536	5,321
Laptop	Gombe ward Gombe	Sector Development Grant	0	2,500
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	299,434
Programme : District, Urban and Community Access Roads			61,080	299,434
Capital Purchases				
Output : Rural roads construction and rehabilitation			61,080	299,434
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
Town council roads	Kayenje ward Gombe	Other Transfers from Central Government	0	52,137
periodic maitenance 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 Bulu main 2.5km	Other Transfers from Central Government	0	13,091
Periodic maitenance of Nyanama-Kito road	Kayenje ward Nyanama-kito 1.2	Other Transfers from Central Government	0	27,716

Vote:608 Butambala District**Quarter3**

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	9,400
Sector : Education			159,562	119,569
Programme : Pre-Primary and Primary Education			51,778	44,551
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,694	26,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	6,277	4,185
KAYENJE C/S P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	7,895	5,263
KAYENJE COU P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	7,002	4,668
NTOLOMWE C/S P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	2,864	1,909
NTOLOMWE UMEA P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	4,015	2,677
SAAD SENEENE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,870	2,580
SSEMPIIRA MEM P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,363	2,242
SSENYOMO P/S	Gombe ward	Sector Conditional Grant (Non-Wage)	4,409	2,940
Capital Purchases				
Output : Classroom construction and rehabilitation			12,084	18,088
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	18,088
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe	Other Transfers from Central Government	0	18,088
Programme : Secondary Education			107,784	75,018
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,784	75,018
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:608 Butambala District

Quarter3

KIBIBI MODEL SS	Gombe ward	Sector Conditional Grant (Non-Wage)	33,118	22,079
KAYENJE S.S	Kayenje ward KAYENJE	Sector Conditional Grant (Non-Wage)	74,666	52,939
Sector : Health			235,530	289,110
Programme : Primary Healthcare			1,703	1,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,703	1,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntolomwe HCII	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	1,703	1,277
Programme : District Hospital Services			198,827	121,993
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	121,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Hospital	GOMBE	Sector Conditional Grant (Non-Wage)	162,657	121,993
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	165,840
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	165,840
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Bugoye	External Financing	35,000	165,840
Sector : Water and Environment			41,053	32,570
Programme : Rural Water Supply and Sanitation			41,053	32,570
Capital Purchases				
Output : Administrative Capital			21,053	18,620
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Gombe ward Gombe	Transitional Development Grant	4,140	3,424
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe village	Transitional Development Grant	14,513	15,196

Vote:608 Butambala District

Quarter3

Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Gombe village	Transitional Development Grant	2,400	0
Output : Borehole drilling and rehabilitation			20,000	13,950
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gombe ward Rehabilitation of boreholes	Sector Development Grant	12,000	13,950
Building Construction - Construction Expenses-213	Gombe ward Retention of projects	Sector Development Grant	8,000	0
Sector : Social Development			233	121
Programme : Community Mobilisation and Empowerment			233	121
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			233	121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Town Council	Gombe ward Gombe Town Council	Sector Conditional Grant (Non-Wage)	233	121
Sector : Public Sector Management			62,901	27,591
Programme : District and Urban Administration			38,000	3,000
Capital Purchases				
Output : Administrative Capital			38,000	3,000
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
Book shelves	Gombe ward District headquarters	Locally Raised Revenues	0	1,300
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	2,500
Capital Purchases				
Output : Administrative Capital			3,000	2,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Gombe ward Procurement unit	District Discretionary Development Equalization Grant	3,000	2,500

Vote:608 Butambala District**Quarter3**

Programme : Local Government Planning Services			21,901	22,091
Capital Purchases				
Output : Administrative Capital			21,901	22,091
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Gombe ward Bugoye	District Discretionary Development Equalization Grant	7,200	4,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe village	District Discretionary Development Equalization Grant	6,701	13,091
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Projectors-1103	Gombe ward Bugoye	District Discretionary Development Equalization Grant	2,000	2,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Gombe ward Bugoye	District Discretionary Development Equalization Grant	500	0
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	2,500
LCIII : Missing Subcounty			5,679	4,259
Sector : Health			5,679	4,259
Programme : Primary Healthcare			5,679	4,259
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,679	4,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,679	4,259