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## Vote:608 Butambala District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019**

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

**Vote:608 Butambala District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	190,684	157,573	83%
Discretionary Government Transfers	1,730,824	1,730,789	100%
Conditional Government Transfers	14,740,512	14,740,220	100%
Other Government Transfers	1,092,589	1,517,493	139%
Donor Funding	35,000	209,590	599%
<b>Total Revenues shares</b>	<b>17,789,609</b>	<b>18,355,664</b>	<b>103%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	65,910	70,334	70,324	107%	107%	100%
Internal Audit	39,472	32,838	32,837	83%	83%	100%
Administration	1,731,046	1,529,047	1,529,047	88%	88%	100%
Finance	149,619	180,251	180,251	120%	120%	100%
Statutory Bodies	436,230	476,452	476,452	109%	109%	100%
Production and Marketing	759,456	789,456	789,456	104%	104%	100%
Health	3,597,848	3,781,119	3,781,119	105%	105%	100%
Education	9,546,577	9,810,825	9,810,825	103%	103%	100%
Roads and Engineering	865,444	1,061,733	1,061,733	123%	123%	100%
Water	231,313	251,131	251,131	109%	109%	100%
Natural Resources	56,735	120,989	120,989	213%	213%	100%
Community Based Services	309,958	251,489	251,489	81%	81%	100%
<b>Grand Total</b>	<b>17,789,609</b>	<b>18,355,664</b>	<b>18,355,653</b>	<b>103%</b>	<b>103%</b>	<b>100%</b>
<i>Wage</i>	<i>11,574,395</i>	<i>11,574,395</i>	<i>11,574,393</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>4,125,081</i>	<i>4,072,108</i>	<i>4,072,108</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,055,133</i>	<i>2,499,572</i>	<i>2,499,562</i>	<i>122%</i>	<i>122%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>35,000</i>	<i>209,590</i>	<i>209,590</i>	<i>599%</i>	<i>599%</i>	<i>100%</i>

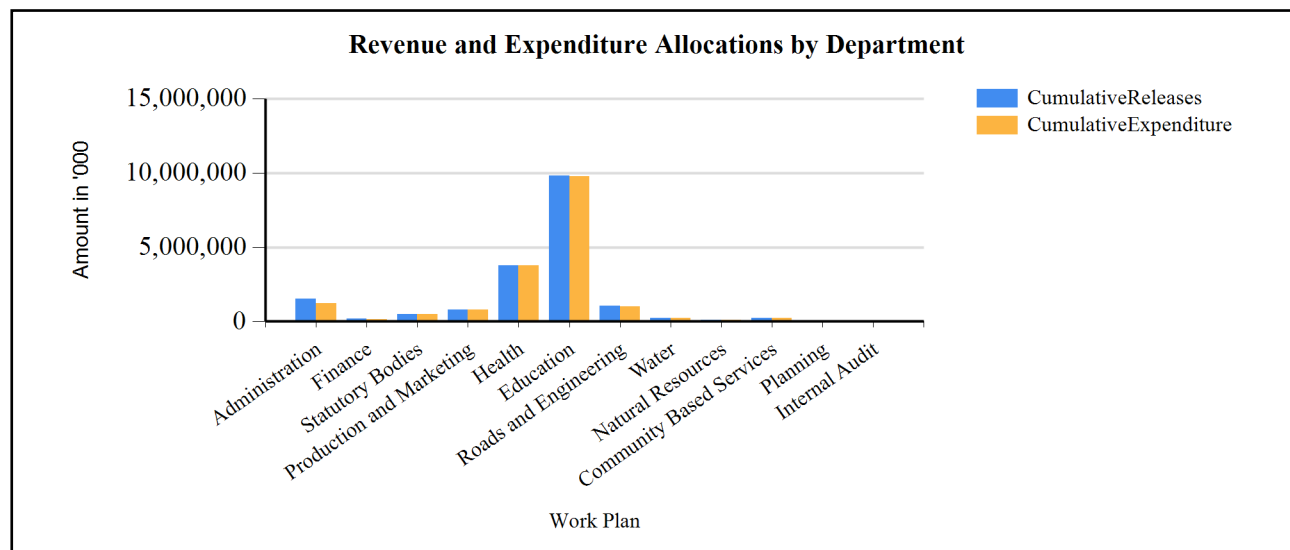
# Vote:608 Butambala District

## Quarter4

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

By end of financial year the district had received shs 13,355,664,000 against the planned revenues of shs 17,789,609,000. This performance represents a 103% of the planned revenues. The locally raised revenues performed at 83% while the external financing performed at over 100%. This was due to the unplanned revenues received from the external financing such as Rakai Health Services. Other Government transfers also performed at 139% due to funds disbursed by ministry of justice, education and health. All funds disbursed to departments were utilized as planned. The funds were utilized in the department of water for construction of boreholes and piped water system, construction of Butaaka health centre in health 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.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>190,684</b>	<b>157,573</b>	<b>83 %</b>
Local Services Tax	79,764	84,520	106 %
Land Fees	6,000	260	4 %
Business licenses	9,500	12,560	132 %
Royalties	9,650	900	9 %
Sale of (Produced) Government Properties/Assets	4,277	34,338	803 %
Park Fees	9,000	264	3 %
Advertisements/Bill Boards	6,832	0	0 %
Animal & Crop Husbandry related Levies	4,700	0	0 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Educational/Instruction related levies	10,000	8,825	88 %
Agency Fees	8,000	0	0 %
Market /Gate Charges	5,238	4,215	80 %
Other Fees and Charges	9,223	1,567	17 %
Quarry Charges	18,500	427	2 %
Miscellaneous receipts/income	6,500	6,142	94 %
<b>2a.Discretionary Government Transfers</b>	<b>1,730,824</b>	<b>1,730,789</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	399,096	399,096	100 %
Urban Unconditional Grant (Non-Wage)	55,826	55,826	100 %
District Discretionary Development Equalization Grant	151,570	151,534	100 %
Urban Unconditional Grant (Wage)	133,357	133,357	100 %
District Unconditional Grant (Wage)	961,036	961,036	100 %
Urban Discretionary Development Equalization Grant	29,939	29,939	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,740,512</b>	<b>14,740,220</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	10,480,002	10,480,002	100 %
Sector Conditional Grant (Non-Wage)	2,323,571	2,323,799	100 %
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	152,671	100 %
Gratuity for Local Governments	508,586	508,586	100 %
<b>2c. Other Government Transfers</b>	<b>1,092,589</b>	<b>1,517,493</b>	<b>139 %</b>
Support to PLE (UNEB)	8,000	11,952	149 %
Uganda Road Fund (URF)	795,636	954,625	120 %
Uganda Women Entrepreneurship Program(UWEP)	92,249	43,384	47 %
Youth Livelihood Programme (YLP)	196,704	9,627	5 %
Other	0	497,904	0 %
Support to Production Extension Services	0	0	0 %
<b>3. Donor Funding</b>	<b>35,000</b>	<b>209,590</b>	<b>599 %</b>
United Nations Children Fund (UNICEF)	35,000	27,111	77 %
<b>Total Revenues shares</b>	<b>17,789,609</b>	<b>18,355,664</b>	<b>103 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of financial year the district had collected shs 157,573,000 only which represented 83% of planned collectable revenue.the biggest revenue source was the LST which is collected by the centre., Certain revenue sources didn't bring in any funds such as animal husbandry, death and birth certificates and advertisement. boards. More efforts are required to increase the tax base of the district

**Cumulative Performance for Central Government Transfers**

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By end of financial year Other Government transfers had performed at 139% way above the expectation. this was due to funds from URF for emergence works, Ministry of education for menstrual hygiene training and PLE examination Ministry of Justice for survey of land for construction of the court and Ministry of health for community dialogue on issue of immunization

**Cumulative Performance for Donor Funding**

By end of fourth quarter the external financing was performing at 599% because of under budgeting. Rakai health services and UNICEF disbursed unexpected funds to the district which led to the sharp deviation.

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	124,884	101,697	81 %	31,221	35,981	115 %
District Production Services	628,855	683,098	109 %	152,213	200,289	132 %
District Commercial Services	5,716	4,661	82 %	1,429	400	28 %
<b>Sub- Total</b>	<b>759,456</b>	<b>789,456</b>	<b>104 %</b>	<b>184,863</b>	<b>236,670</b>	<b>128 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	865,444	1,061,733	123 %	153,861	369,115	240 %
<b>Sub- Total</b>	<b>865,444</b>	<b>1,061,733</b>	<b>123 %</b>	<b>153,861</b>	<b>369,115</b>	<b>240 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,574,482	4,863,360	106 %	1,032,821	1,417,754	137 %
Secondary Education	4,219,400	4,142,234	98 %	1,054,846	1,111,042	105 %
Skills Development	641,735	641,741	100 %	160,433	173,462	108 %
Education & Sports Management and Inspection	109,960	163,490	149 %	25,490	52,019	204 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>9,546,577</b>	<b>9,810,825</b>	<b>103 %</b>	<b>2,273,840</b>	<b>2,754,278</b>	<b>121 %</b>
<b>Sector: Health</b>						
Primary Healthcare	552,890	589,056	107 %	13,222	549,391	4155 %
District Hospital Services	198,827	162,657	82 %	40,664	40,664	100 %
Health Management and Supervision	2,846,132	3,029,405	106 %	711,533	758,936	107 %
<b>Sub- Total</b>	<b>3,597,848</b>	<b>3,781,119</b>	<b>105 %</b>	<b>765,420</b>	<b>1,348,992</b>	<b>176 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	231,313	251,131	109 %	43,079	166,532	387 %
Natural Resources Management	56,735	120,989	213 %	14,184	29,724	210 %
<b>Sub- Total</b>	<b>288,049</b>	<b>372,121</b>	<b>129 %</b>	<b>57,263</b>	<b>196,256</b>	<b>343 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	309,958	251,489	81 %	77,489	186,120	240 %
<b>Sub- Total</b>	<b>309,958</b>	<b>251,489</b>	<b>81 %</b>	<b>77,489</b>	<b>186,120</b>	<b>240 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,731,046	1,529,047	88 %	424,777	359,945	85 %
Local Statutory Bodies	436,230	476,452	109 %	108,307	139,192	129 %
Local Government Planning Services	65,910	70,324	107 %	16,478	16,213	98 %
<b>Sub- Total</b>	<b>2,233,186</b>	<b>2,075,823</b>	<b>93 %</b>	<b>549,562</b>	<b>515,349</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	149,619	180,251	120 %	33,485	35,335	106 %
Internal Audit Services	39,472	32,837	83 %	9,368	8,153	87 %

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	<i>Sub- Total</i>	<i>189,091</i>	<i>213,088</i>	<i>113 %</i>	<i>42,853</i>	<i>43,488</i>	<i>101 %</i>
<b>Grand Total</b>		<b>17,789,609</b>	<b>18,355,653</b>	<b>103 %</b>	<b>4,105,151</b>	<b>5,650,267</b>	<b>138 %</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,663,107</b>	<b>1,465,808</b>	<b>88%</b>	<b>415,277</b>	<b>329,643</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	102,958	76,968	75%	25,239	0	0%
District Unconditional Grant (Wage)	498,571	311,402	62%	124,643	74,567	60%
General Public Service Pension Arrears (Budgeting)	38,023	38,023	100%	9,506	0	0%
Gratuity for Local Governments	508,586	508,586	100%	127,147	127,147	100%
Locally Raised Revenues	46,092	63,472	138%	11,523	23,454	204%
Multi-Sectoral Transfers to LLGs_NonWage	127,571	123,571	97%	31,893	30,893	97%
Multi-Sectoral Transfers to LLGs_Wage	133,357	133,357	100%	33,339	32,805	98%
Other Transfers from Central Government	0	3,000	0%	0	3,000	0%
Pension for Local Governments	153,191	152,671	100%	38,298	37,778	99%
Salary arrears (Budgeting)	54,758	54,758	100%	13,690	0	0%
<b>Development Revenues</b>	<b>67,939</b>	<b>63,239</b>	<b>93%</b>	<b>9,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	38,000	32,000	84%	9,500	0	0%
Locally Raised Revenues	0	1,300	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,939	29,939	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,731,046</b>	<b>1,529,047</b>	<b>88%</b>	<b>424,777</b>	<b>329,643</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	631,928	444,759	70%	157,982	107,372	68%
Non Wage	1,031,179	1,021,049	99%	257,295	222,273	86%
<b>Development Expenditure</b>						
Domestic Development	67,939	63,239	93%	9,500	30,300	319%



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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,731,046</b>	<b>1,529,047</b>	<b>88%</b>	<b>424,777</b>	<b>359,945</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By end of Financial year 2018/2019 the district had received shs **1529047,000** which is **88** of the approved budget. This performance is as a result of unconditional grant non wage and wage didnot perform at 100. in the fourth quarter the department performed at 78 of the approved quarterly budget. However it can be seen that locally raised revenues performed at above 100. the development grant of DDEG was all received by the department for the construction of store. All funds received were utilised aas planned

**Reasons for unspent balances on the bank account**

No unspent balances

**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  
 Store constructed

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,940</b>	<b>164,531</b>	<b>123%</b>	<b>33,485</b>	<b>35,335</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	12,208	22,681	186%	3,052	5,117	168%
District Unconditional Grant (Wage)	87,795	120,874	138%	21,949	30,218	138%
Locally Raised Revenues	33,937	20,977	62%	8,484	0	0%
<b>Development Revenues</b>	<b>15,679</b>	<b>15,719</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,679	15,719	100%	0	0	0%
<b>Total Revenues shares</b>	<b>149,619</b>	<b>180,251</b>	<b>120%</b>	<b>33,485</b>	<b>35,335</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,795	120,874	138%	21,949	30,218	138%
Non Wage	46,145	43,658	95%	11,536	5,117	44%
<b>Development Expenditure</b>						
Domestic Development	15,679	15,719	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>149,619</b>	<b>180,251</b>	<b>120%</b>	<b>33,485</b>	<b>35,335</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By end of the FY 2018/19 the department had received shs **180,251,000** which represents a **120% of the approved budget. This performance is as result of Non wage grant which performed above by 100% and wage which performed 138%**  
**This was due to under budgeting of salaries by the department. All funds received were fully utilised as planned.**

### Reasons for unspent balances on the bank account

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 12 month accounts

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>433,230</b>	<b>473,952</b>	<b>109%</b>	<b>108,307</b>	<b>124,658</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	186,186	208,346	112%	46,546	72,721	156%
District Unconditional Grant (Wage)	167,289	185,018	111%	41,822	32,414	78%
Locally Raised Revenues	79,755	67,587	85%	19,939	19,523	98%
Other Transfers from Central Government	0	13,000	0%	0	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>2,500</b>	<b>83%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	2,500	83%	0	0	0%
<b>Total Revenues shares</b>	<b>436,230</b>	<b>476,452</b>	<b>109%</b>	<b>108,307</b>	<b>124,658</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,289	185,018	111%	41,822	32,414	78%
Non Wage	265,941	288,933	109%	66,485	106,777	161%
<b>Development Expenditure</b>						
Domestic Development	3,000	2,500	83%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>436,230</b>	<b>476,452</b>	<b>109%</b>	<b>108,307</b>	<b>139,192</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By end of FY 2018/19 the department had received shs 476,452,000 which represents a 109% of the planned revenues. the unconditional non wage performed at above 100% because f unseen council activities. Wage also performed at above 100% because of under budgeting of wage. in the fourth quarter the department received 124,658,000 performing at above 100% of the quartery budget,

**Reasons for unspent balances on the bank account**

No unspent balances in the department

**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

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>706,210</b>	<b>706,210</b>	<b>100%</b>	<b>176,553</b>	<b>172,031</b>	<b>97%</b>
Sector Conditional Grant (Non-Wage)	220,782	220,782	100%	55,195	55,195	100%
Sector Conditional Grant (Wage)	485,429	485,429	100%	121,357	116,836	96%
<b>Development Revenues</b>	<b>53,246</b>	<b>83,246</b>	<b>156%</b>	<b>8,311</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	30,000	0%	0	0	0%
Sector Development Grant	53,246	53,246	100%	8,311	0	0%
<b>Total Revenues shares</b>	<b>759,456</b>	<b>789,456</b>	<b>104%</b>	<b>184,864</b>	<b>172,031</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	485,429	485,429	100%	121,357	116,836	96%
Non Wage	220,782	220,782	100%	55,195	75,679	137%
<b>Development Expenditure</b>						
Domestic Development	53,246	83,246	156%	8,311	44,154	531%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>759,456</b>	<b>789,456</b>	<b>104%</b>	<b>184,863</b>	<b>236,670</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By end of the FY 2018/19 the department had received shs 789,456,000 which performed above 104%. This performance was due to extra funds received from OPM for development purposes to be disbursed to groups. Other funds were all received as planned. All funds received were utilised as planned

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## Vote:608 Butambala District

Quarter4

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### Reasons for unspent balances on the bank account

No unspent balances

### 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,026,679</b>	<b>3,035,360</b>	<b>100%</b>	<b>756,670</b>	<b>769,073</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	17,340	0%	0	17,340	0%
Sector Conditional Grant (Non-Wage)	231,455	231,796	100%	57,864	58,106	100%
Sector Conditional Grant (Wage)	2,786,224	2,786,224	100%	696,556	693,626	100%
<b>Development Revenues</b>	<b>571,169</b>	<b>745,759</b>	<b>131%</b>	<b>8,750</b>	<b>43,706</b>	<b>499%</b>
External Financing	35,000	209,590	599%	8,750	43,706	499%
Sector Development Grant	536,169	536,169	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,597,848</b>	<b>3,781,119</b>	<b>105%</b>	<b>765,420</b>	<b>812,779</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,786,224	2,786,224	100%	696,556	693,626	100%
Non Wage	240,455	249,136	104%	60,114	75,446	126%
<b>Development Expenditure</b>						
Domestic Development	536,169	536,169	100%	0	536,169	0%
Donor Development	35,000	209,590	599%	8,750	43,750	500%
<b>Total Expenditure</b>	<b>3,597,848</b>	<b>3,781,119</b>	<b>105%</b>	<b>765,420</b>	<b>1,348,992</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:608 Butambala District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of FY 2018/19 the department of health had received shs 3,781,119,000 which represents a 105% of the planned revenues. This performance was due to Ministry of Health which were disbursed to department for immunisation and funds from external financing from Rakai health services and uganda cares. All funds disbursed were utilised as planned.

**Reasons for unspent balances on the bank account**

No unspent balances

**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, Butaaka health centre constructed.

## Vote:608 Butambala District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,091,311</b>	<b>9,091,796</b>	<b>100%</b>	<b>2,270,828</b>	<b>2,414,304</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	46,000	43,796	95%	11,500	14,599	127%
Locally Raised Revenues	6,400	1,700	27%	1,600	1,700	106%
Other Transfers from Central Government	8,000	19,252	241%	0	7,300	0%
Sector Conditional Grant (Non-Wage)	1,817,562	1,817,449	100%	454,391	605,757	133%
Sector Conditional Grant (Wage)	7,208,349	7,208,349	100%	1,802,087	1,784,949	99%
<b>Development Revenues</b>	<b>455,266</b>	<b>719,029</b>	<b>158%</b>	<b>6,105</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	38,181	38,181	100%	3,084	0	0%
Other Transfers from Central Government	0	263,764	0%	0	0	0%
Sector Development Grant	417,084	417,084	100%	3,021	0	0%
<b>Total Revenues shares</b>	<b>9,546,577</b>	<b>9,810,825</b>	<b>103%</b>	<b>2,276,933</b>	<b>2,414,304</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,254,349	7,252,145	100%	1,813,580	1,799,547	99%
Non Wage	1,836,962	1,839,651	100%	457,239	614,757	134%
<b>Development Expenditure</b>						
Domestic Development	455,266	719,029	158%	3,021	339,974	11,254%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,546,577</b>	<b>9,810,825</b>	<b>103%</b>	<b>2,273,840</b>	<b>2,754,278</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:608 Butambala District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of FY 2018/19 the department had received shs 9,810,825,000 against a the planned revenues of shs 9,546,577,000 which represents a 103% performance. The above performance is due to increase in budget of other government transfers were Ministry of education and sports allocated more funds for PLE than had been budgeted and an extra shs 7,300,000 sent for training menstrual hygiene in schools. However revenue sources of locally raised revenues performed at 27% because of low collections. All funds disbursed were utilised as planned

**Reasons for unspent balances on the bank account**

No unspent balances

**Highlights of physical performance by end of the quarter**

Construction of KInoni Primary school, latrine at Wamala and construction of seed secondary school at Budde menstrual hygiene training in schools and inspection of all scholls in the district

## Vote:608 Butambala District

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>139,393</b>	<b>185,748</b>	<b>133%</b>	<b>34,224</b>	<b>30,795</b>	<b>90%</b>
District Unconditional Grant (Wage)	35,000	85,748	245%	8,750	30,795	352%
Other Transfers from Central Government	104,393	100,000	96%	25,474	0	0%
<b>Development Revenues</b>	<b>726,051</b>	<b>875,985</b>	<b>121%</b>	<b>119,637</b>	<b>238,699</b>	<b>200%</b>
Multi-Sectoral Transfers to LLGs_Gou	368,381	35,332	10%	45,134	0	0%
Other Transfers from Central Government	357,670	840,653	235%	74,503	238,699	320%
<b>Total Revenues shares</b>	<b>865,444</b>	<b>1,061,733</b>	<b>123%</b>	<b>153,862</b>	<b>269,494</b>	<b>175%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,000	85,748	245%	8,750	30,795	352%
Non Wage	104,393	100,000	96%	25,474	12,087	47%
<b>Development Expenditure</b>						
Domestic Development	726,051	875,985	121%	119,637	326,233	273%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>865,444</b>	<b>1,061,733</b>	<b>123%</b>	<b>153,861</b>	<b>369,115</b>	<b>240%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:608 Butambala District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Financial year 2018/19 the department had received shs 1,061,733,000 against the approved Ug shs 865,444,000 representing a 123% performance. This performance is due to over performance of wage which was under budgeted and the other government transfers were URF disbursed funds for emergence works. of the funds received road constructions and rehabilitations was done for both the town council, subcounties and district. All funds were utilised

**Reasons for unspent balances on the bank account**

No unspent balances

**Highlights of physical performance by end of the quarter**

Nkokoma - Muyanga Kagolo – Lwanjiri - Ndibulungi Bulu- Kabasuma Lugali-Tufube-Ndibulungi Bulugu - Muyobozi Butawuka - Waduduma swamp

## Vote:608 Butambala District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,431</b>	<b>75,249</b>	<b>136%</b>	<b>13,858</b>	<b>18,812</b>	<b>136%</b>
District Unconditional Grant (Wage)	24,780	44,598	180%	6,195	11,149	180%
Sector Conditional Grant (Non-Wage)	30,651	30,651	100%	7,663	7,663	100%
<b>Development Revenues</b>	<b>175,882</b>	<b>175,882</b>	<b>100%</b>	<b>29,222</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	154,830	154,830	100%	23,959	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>231,313</b>	<b>251,131</b>	<b>109%</b>	<b>43,079</b>	<b>18,812</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,780	44,598	180%	6,195	11,149	180%
Non Wage	30,651	30,651	100%	7,663	12,070	158%
<b>Development Expenditure</b>						
Domestic Development	175,882	175,882	100%	29,222	143,312	490%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>231,313</b>	<b>251,131</b>	<b>109%</b>	<b>43,079</b>	<b>166,532</b>	<b>387%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

## Summary of Workplan Revenues and Expenditure by Source

By end of year the department had received shs 251,137,000 for FY 2018/19 against a planned 231,313,000 which represents a 109% performance. This was due to over performance in the wages of the department which was under budgeted at the start of Financial year. The sanitation grant , development and non wage all performed at 100%. Funds were used to do sanitation activities and construct bore holes.

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## Vote:608 Butambala District

Quarter4

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### Reasons for unspent balances on the bank account

There are no unspent balances.

### Highlights of physical performance by end of the quarter

Sanitation activities implemented

Cordination meeting done

Reports submitted to the Ministry

Construction of two boreholes in Ngando and Bulu plus upgrading to a piped waters system in Ngando subcounty

## Vote:608 Butambala District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,735</b>	<b>120,989</b>	<b>213%</b>	<b>14,184</b>	<b>29,525</b>	<b>208%</b>
District Unconditional Grant (Non-Wage)	4,000	3,121	78%	1,000	0	0%
District Unconditional Grant (Wage)	48,620	114,940	236%	12,155	28,735	236%
Locally Raised Revenues	2,000	813	41%	500	261	52%
Sector Conditional Grant (Non-Wage)	2,115	2,115	100%	529	529	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>56,735</b>	<b>120,989</b>	<b>213%</b>	<b>14,184</b>	<b>29,525</b>	<b>208%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,620	114,940	236%	12,155	28,735	236%
Non Wage	8,115	6,049	75%	2,029	989	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,735</b>	<b>120,989</b>	<b>213%</b>	<b>14,184</b>	<b>29,724</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:608 Butambala District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of fourth quarter the department had received shs 120,989,000 against a planned revenues of shs 56,735,000. which represents 213%. This over performance is brought about by the wage disparities. there was under budgeting for wages at the start of the financial year. All funds disbursed to the department were utilised as planned

**Reasons for unspent balances on the bank account**

No unspent balances

**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

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>309,958</b>	<b>251,489</b>	<b>81%</b>	<b>77,489</b>	<b>185,377</b>	<b>239%</b>
Other Transfers from Central Government	288,953	230,484	80%	72,238	180,125	249%
Sector Conditional Grant (Non-Wage)	21,005	21,005	100%	5,251	5,251	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>309,958</b>	<b>251,489</b>	<b>81%</b>	<b>77,489</b>	<b>185,377</b>	<b>239%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	309,958	251,489	81%	77,489	186,120	240%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>309,958</b>	<b>251,489</b>	<b>81%</b>	<b>77,489</b>	<b>186,120</b>	<b>240%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In the CBS department the planned for shs 309,958,000 whereas it received shs 251,489,000 which represents a 81% performance. The department expected funds from UWEP and YLP however only UWEP funds were received. The department also unexpected funds from the OPM for parish community Association groups. All funds received were utilised.

**Reasons for unspent balances on the bank account**

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## Vote:608 Butambala District

Quarter4

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There are no unspent balances.

### 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  
PCA groups formed and money disbursed

## Vote:608 Butambala District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,009</b>	<b>42,532</b>	<b>97%</b>	<b>11,002</b>	<b>10,512</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,000	10,235	102%	2,500	2,500	100%
District Unconditional Grant (Wage)	28,009	32,047	114%	7,002	8,012	114%
Locally Raised Revenues	6,000	250	4%	1,500	0	0%
<b>Development Revenues</b>	<b>21,901</b>	<b>27,801</b>	<b>127%</b>	<b>5,475</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,901	27,801	127%	5,475	0	0%
<b>Total Revenues shares</b>	<b>65,910</b>	<b>70,334</b>	<b>107%</b>	<b>16,478</b>	<b>10,512</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,009	32,047	114%	7,002	8,012	114%
Non Wage	16,000	10,485	66%	4,000	2,500	63%
<b>Development Expenditure</b>						
Domestic Development	21,901	27,792	127%	5,475	5,701	104%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,910</b>	<b>70,324</b>	<b>107%</b>	<b>16,478</b>	<b>16,213</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>9</b>	<b>0%</b>			
Domestic Development		9				
Donor Development		0				
<b>Total Unspent</b>		<b>9</b>	<b>0%</b>			

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**Vote:608 Butambala District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2018/19 the planning department released shs 70,334,000 against shs 65,910,000 which represents a 107% performances. This due to performance of wage which was under budgeted for the department, Locally raised revenues performed at 4% due to low collections and development performed at 127%. Fund were used to supply furniture to different offices. All funds released were utilised as planned

**Reasons for unspent balances on the bank account**

No unspent balances

**Highlights of physical performance by end of the quarter**

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

## Vote:608 Butambala District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,472</b>	<b>32,838</b>	<b>83%</b>	<b>9,368</b>	<b>8,153</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	6,000	8,750	146%	1,500	2,500	167%
District Unconditional Grant (Wage)	24,972	22,613	91%	5,993	5,653	94%
Locally Raised Revenues	8,500	1,475	17%	1,875	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>39,472</b>	<b>32,838</b>	<b>83%</b>	<b>9,368</b>	<b>8,153</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,972	22,612	91%	5,993	5,653	94%
Non Wage	14,500	10,225	71%	3,375	2,500	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,472</b>	<b>32,837</b>	<b>83%</b>	<b>9,368</b>	<b>8,153</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By end of financial year the audit department had received shs 32,838,000 against the planned 39,472,000 which represents a 83% performance. The unconditional grant performed at 146% beyond because of extra activities which required funding in audit however the locally raised revenues performed poorly due to low collections. of the funds used shs 332,838,000 was utilised as planned

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### 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

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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### 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



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## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	offices cleaned  security done  programs monitored  Official consultations from relevant offices  staff paid  National days celebrated	offices cleaned, security fees paid, monitored projects, several submissions done at the ministry, salaries paid, women's day celebrated.		offices cleaned  security done  programs monitored  Official consultations from relevant offices  staff paid  National days celebrated	offices cleaned, security fees paid, monitored projects, several submissions done at the ministry, salaries paid, women's day celebrated.
211101 General Staff Salaries	498,571	311,402	62 %		74,567
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	1,976	198 %		520
221008 Computer supplies and Information Technology (IT)	1,385	250	18 %		250
221009 Welfare and Entertainment	4,000	2,500	63 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,785	189 %		771
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	4,120	69 %		1,600
223005 Electricity	4,000	2,315	58 %		500
224004 Cleaning and Sanitation	3,860	10,853	281 %		9,050
227001 Travel inland	16,000	61,442	384 %		8,940
227004 Fuel, Lubricants and Oils	35,000	20,942	60 %		4,942
228002 Maintenance - Vehicles	20,000	19,558	98 %		1,930
228004 Maintenance – Other	3,000	0	0 %		0

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321617 Salary Arrears (Budgeting)	54,758	54,758	100 %	0
Wage Rect:	498,571	311,402	62 %	74,567
Non Wage Rect:	171,542	189,628	111 %	28,503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	670,114	501,030	75 %	103,070

Reasons for over/under performance: inadequate funding.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(76%) Butambala district local government	(76%) Butambala District Local Government	(76%)Butambala district local government	(76%)Butambala District Local Government
%age of staff appraised	(98%) Staff appraised	(98%) 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%) staff paid by 28th of every month.	(98%)All staff paid by 28th of every month	(98%)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 28th of every month	(90%)All pensioners paid by 28 th of every month	(90%)All pensioners paid by 28th of every month
Non Standard Outputs:	Monitoring of human resources Supervising human resources Appraising staff	Paid salaries to staff, payrolls printed and distributed, appraised staff.	Monitoring of human resources Supervising human resources Appraising staff	Paid salaries to staff, payrolls printed and distributed, appraised staff.

212105 Pension for Local Governments	153,191	152,672	100 %	37,778
212107 Gratuity for Local Governments	508,586	502,438	99 %	120,999
213002 Incapacity, death benefits and funeral expenses	4,000	2,400	60 %	600
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	4,150	208 %	900
227001 Travel inland	5,000	6,666	133 %	2,100
227004 Fuel, Lubricants and Oils	3,200	1,500	47 %	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	707,849	99 %	162,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	716,000	707,849	99 %	162,877

Reasons for over/under performance: Not all critical positions in the districts are filled.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Public information disseminated	Public information disseminated in the district for various subjects.	Public information disseminated in the district on different subjects.
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227001 Travel inland	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: Information needs to be translated in more than one language.

**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

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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:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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	Capacity building activities done. training of officers in retiring	Capacity building activities done. training of officers in retiring	
281504 Monitoring, Supervision & Appraisal of capital works	8,000	5,800	73 %	2,800
312101 Non-Residential Buildings	30,000	27,500	92 %	27,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	33,300	88 %	30,300
Donor Dev:	0	0	0 %	0
Total:	38,000	33,300	88 %	30,300
Reasons for over/under performance: Activity implemented				
<i>Total For Administration : Wage Rect:</i>	<i>498,571</i>	<i>311,402</i>	<i>62 %</i>	<i>74,567</i>
<i>Non-Wage Reccurent:</i>	<i>903,607</i>	<i>897,478</i>	<i>99 %</i>	<i>191,380</i>
<i>GoU Dev:</i>	<i>38,000</i>	<i>33,300</i>	<i>88 %</i>	<i>30,300</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>1,242,180</i>	<i>86.3 %</i>	<i>296,247</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-06-30) Ministry of Finance Planning and Economic Development	(30/06/2019) Ministry of Finance planning and economic development		(2018-06-30)Ministry of Finance Planning and	(62019-06-30)Ministry of Finance planning and economic development
Non Standard Outputs:	Follow up correspondences with MOFPED, Auditor General and other offices for effective management of the Finance department and meeting reporting dateSubmission done at the Ministry of Finance	Salaries paid workshops attended, inquiries from central government doneo staff,		Submission done at the Ministry of Finance	Salaries paid to staff, workshops attended, inquiries from central government done
211101 General Staff Salaries	87,795	120,874	138 %		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	21,028	421 %		3,245
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	859	86 %		210
Wage Rect:	87,795	120,874	138 %		30,218
Non Wage Rect:	24,915	30,700	123 %		3,455
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,710	151,574	134 %		33,673
Reasons for over/under performance:	Activity implemented.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(56764000) All employees receiving income in the district	(23930500) Employees of the district		()	(23930500)Employee es of the district
Value of Other Local Revenue Collections	(133920000) Revenues from licences, market gates and parks	(21009475) Revenues from licences, market gates and parks		(133920000)Revenu es from licences, market gates and parks	(21009475)Revenue s from licences, market gates and parks

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Non Standard Outputs:	N/A	Follow up on the LST issues in schools	Follow up on the LST issues in schools	
221011 Printing, Stationery, Photocopying and Binding	1,550	4,076	263 %	0
227001 Travel inland	3,000	6,598	220 %	748
227004 Fuel, Lubricants and Oils	7,950	1,444	18 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	12,118	97 %	1,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	12,118	97 %	1,242
Reasons for over/under performance:	Activity implemented as planned			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-03-30)	( )	(2019-03-28)	( )
	Workplans approved by Butambala District Council		Workplans approved by Butambala District Council	
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-04)	( )	( )	( )
	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				

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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	Audit responses submitted to the A>g office		Audit responses submitted to the A>g office
221011 Printing, Stationery, Photocopying and Binding	2,730	0	0 %	0
227001 Travel inland	1,500	840	56 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,230	840	20 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,230	840	20 %	420
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Finance : Wage Rect:</i>	<i>87,795</i>	<i>120,874</i>	<i>138 %</i>	<i>30,218</i>
<i>Non-Wage Reccurent:</i>	<i>46,145</i>	<i>43,658</i>	<i>95 %</i>	<i>5,117</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>164,531</i>	<i>122.8 %</i>	<i>35,335</i>



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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
N/A					
Non Standard Outputs:	District Council activities coordinated. food purchased, sector committe meetings held	councils held at the District headquarters		Council coordinated.Coordinating the District Council	councils held at the District headquarters
221002 Workshops and Seminars	4,000	10,248	256 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	3,286	164 %		550
221014 Bank Charges and other Bank related costs	963	1,071	111 %		446
227004 Fuel, Lubricants and Oils	6,000	7,507	125 %		1,747
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,963	22,111	171 %		3,742
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,963	22,111	171 %		3,742
Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
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.	Compilation and submission of Reports at the ministry		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.	Compilation and submission of Reports at the ministry
211101 General Staff Salaries	19,433	19,433	100 %		4,858
221011 Printing, Stationery, Photocopying and Binding	2,500	2,643	106 %		540
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	4,500	2,800	62 %		600

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227004 Fuel, Lubricants and Oils	3,600	2,700	75 %	0
Wage Rect:	19,433	19,433	100 %	4,858
Non Wage Rect:	11,000	8,143	74 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,433	27,576	91 %	5,998

Reasons for over/under performance: Inadequate funding

**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 DSC chairperson,allowances, fuel paid. Advert for confirmation, interviews paid for.	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 DSC chairperson,allowances, fuel paid. Advert for confirmation, interviews paid for.
211101 General Staff Salaries	27,796	27,796	100 %	6,949
211103 Allowances (Incl. Casuals, Temporary)	2,400	13,680	570 %	5,100
221004 Recruitment Expenses	23,030	9,158	40 %	2,145
Wage Rect:	27,796	27,796	100 %	6,949
Non Wage Rect:	25,430	22,838	90 %	7,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,226	50,634	95 %	14,194

Reasons for over/under performance: Some critical positions haven't attracted staff.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(15) Butambala District	(4) Butambala District	(4)Butambala District	(4)Butambala District
No. of Land board meetings	(4) District headquarters	(1) District Headquarters.	(1)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	Allowances paid to committee members.	Mentoring Area Land Committees on their roles and responsibilities Mentoring Area Land Committees on their roles and responsibilities	Allowances paid to committee members.
211103 Allowances (Incl. Casuals, Temporary)	5,500	4,394	80 %	594
221011 Printing, Stationery, Photocopying and Binding	500	202	40 %	95

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227001 Travel inland	1,000	955	96 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,551	79 %	799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,551	79 %	799

Reasons for over/under performance: Inadequate funding.

**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	(1)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	(1)District headquarters	(1)District headquarters
Non Standard Outputs:	N/A	n/a		N/A
211103 Allowances (Incl. Casuals, Temporary)	10,040	10,374	103 %	2,796
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %	390
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	11,274	70 %	3,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	11,274	70 %	3,186

Reasons for over/under performance: Inadequate funding.

**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.	(7) 3 councils were held	(2)2 sets of minutes of council	(3)3 councils were held.
Non Standard Outputs:	Payment of Ex-gratia allowances to Councillors and LC chairpersons.	LC I, LC II, and LCIII paid ex gratia.	Payment of Ex-gratia allowances to Councillors and LC chairpersons.	LC I, LC II, and LCIII paid ex gratia.
211101 General Staff Salaries	120,060	137,789	115 %	20,607
211103 Allowances (Incl. Casuals, Temporary)	132,533	133,571	101 %	73,181
227001 Travel inland	4,000	18,649	466 %	2,054
227004 Fuel, Lubricants and Oils	39,645	55,600	140 %	11,500
228002 Maintenance - Vehicles	3,000	3,346	112 %	300

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282101 Donations	4,000	1,000	25 %	200
Wage Rect:	120,060	137,789	115 %	20,607
Non Wage Rect:	183,178	212,166	116 %	87,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,238	349,956	115 %	107,842
Reasons for over/under performance: No funding to implement all the planned activities.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	standing committees 6 times in financial year held every quarter, minutes in place and presented in council.	3 standing committees held and minutes presented to council.	2 standing committees meeting in quarter, minute in place and presented to council	3 standing committees held and minutes presented to council.
211103 Allowances (Incl. Casuals, Temporary)	10,170	6,850	67 %	3,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,170	6,850	67 %	3,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,170	6,850	67 %	3,430
Reasons for over/under performance: More funding is required.				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Laptop purchased for the Procurement and disposable unit	N/A		N/A
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: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,289</i>	<i>185,018</i>	<i>111 %</i>	<i>32,414</i>
<i>Non-Wage Reccurrent:</i>	<i>265,941</i>	<i>288,933</i>	<i>109 %</i>	<i>106,777</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>476,452</i>	<i>109.2 %</i>	<i>139,192</i>

## Vote:608 Butambala District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Farmers and Farmers Groups mobilized and registered, Trainings Conducted in priority enterprise managements and use of productivity enhancement technologies (Coffee, Banana, maize, Piggery, Poultry, Dairy) Agricultural census statistical data collection in all villages Carry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub countyCarry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub county	Farmers trained in modern ways of doing agriculture and animal rearing		Farmers and Farmers Groups mobilized and registered, Trainings Conducted in priority enterprise managements and use of productivity enhancement technologies (Coffee, Banana, maize, Piggery, Poultry, Dairy) Agricultural census statistical data collection in all villages Carry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub countyCarry out Participatory & joint monitoring of all Agricultural Projects and Programs within the Sub county	Farmers trained in modern ways of doing agriculture and animal rearing
263367 Sector Conditional Grant (Non-Wage)	124,884	101,697	81 %		35,981
Wage Rect:	0	0	0 %		0
Non Wage Rect:	124,884	101,697	81 %		35,981
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,884	101,697	81 %		35,981
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					

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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	Facilitation towards selection of heifers Sector fuel Collection of supplies from MAAIF Collection of vaccines from MAAIF Identification of potential sites for MOBIP project Fuel for office operations Supervisory visits	6 Coordination meetings of both public & private livestock health services	Facilitation towards selection of heifers Sector fuel Collection of supplies from MAAIF Collection of vaccines from MAAIF Identification of potential sites for MOBIP project Fuel for office operations Supervisory visits
221011 Printing, Stationery, Photocopying and Binding	589	589	100 %	409
222001 Telecommunications	822	632	77 %	482
227001 Travel inland	8,221	9,254	113 %	1,850
227004 Fuel, Lubricants and Oils	7,760	7,760	100 %	2,057
228002 Maintenance - Vehicles	210	104	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,604	18,339	104 %	4,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,604	18,339	104 %	4,798
Reasons for over/under performance:	Activity implemented as planned			

## Output : 018204 Fisheries regulation

N/A

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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	Sourcing of better nurseries for supply of fingerlings Training of farmers in commercialisation of cat fish production Fuel for sector operations Fish farm visits and follow up at MAAIF	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	Sourcing of better nurseries for supply of fingerlings Training of farmers in commercialisation of cat fish production Fuel for sector operations Fish farm visits and follow up at MAAIF
221011 Printing, Stationery, Photocopying and Binding	369	404	110 %	0
222001 Telecommunications	591	488	83 %	188
227001 Travel inland	5,277	4,065	77 %	1,027
227004 Fuel, Lubricants and Oils	4,531	5,117	113 %	1,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,768	10,074	94 %	2,791
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,768	10,074	94 %	2,791
Reasons for over/under performance:	Activity implemented			

**Output : 018205 Crop disease control and regulation**

N/A

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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	Facilitation towards Creation of awareness about tractor supplies from NAADS Group assessment of the beneficiaries of tractors from NAADS Supply of banana tissues Facilitation of selection committee for tractors and beneficiaries and submission Farmer group assessment Supervisory visits Submission of beneficiary qualifying farmer groups for tractors.	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	Facilitation towards Creation of awareness about tractor supplies from NAADS Group assessment of the beneficiaries of tractors from NAADS Supply of banana tissues Facilitation of selection committee for tractors and beneficiaries and submission Farmer group assessment Supervisory visits Submission of beneficiary qualifying farmer groups for tractors.
221011 Printing, Stationery, Photocopying and Binding	822	975	119 %	455
222001 Telecommunications	822	1,926	234 %	1,506
227001 Travel inland	8,605	10,372	121 %	1,597
227004 Fuel, Lubricants and Oils	8,056	5,180	64 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,305	18,453	101 %	5,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,305	18,453	101 %	5,398
Reasons for over/under performance:	Activities implemented as planned			

## Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A



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Non Standard Outputs:	Training in modern technologies of bee keeping and demonstration sites monitored. Training and supervising bee farmers on the progress, Updating and coordinating bee farmers into groups and including them along the value chain, To update bee farmers with market information ,processing technologies and standards, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrations	Bee farmers trained		Training in modern technologies of bee keeping and demonstration sites monitored. Training and supervising bee farmers on the progress, Updating and coordinating bee farmers into groups and including them along the value chain, To update bee farmers with market information ,processing technologies and standards, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrations	Bee farmers trained
221011 Printing, Stationery, Photocopying and Binding	196	40	20 %		0
222001 Telecommunications	291	155	53 %		95
227001 Travel inland	3,139	1,445	46 %		668
227004 Fuel, Lubricants and Oils	2,491	1,175	47 %		830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,117	2,814	46 %		1,592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,117	2,814	46 %		1,592

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	Payment of salaries, Motor vehicle repairs Contribution towards the Construction of Production store Quarterly review meeting Fuel for office operations Picking of motor cycles from MAAIF Review meeting Office stationary Motor vehicle repairs Fuel for office operations	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	Payment of salaries, Motor vehicle repairs Contribution towards the Construction of Production store Quarterly review meeting Fuel for office operations Picking of motor cycles from MAAIF Review meeting Office stationary Motor vehicle repairs Fuel for office operations
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	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, Indentifying 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	485,429	100 %	116,836
221001	Advertising and Public Relations	223	478	214 %	0
221002	Workshops and Seminars	1,801	2,168	120 %	0
221008	Computer supplies and Information Technology (IT)	1,000	423	42 %	223
221011	Printing, Stationery, Photocopying and Binding	1,372	2,879	210 %	1,837
221014	Bank Charges and other Bank related costs	1,005	504	50 %	235
222001	Telecommunications	1,390	488	35 %	408
227001	Travel inland	17,212	35,078	204 %	13,218
227004	Fuel, Lubricants and Oils	8,370	16,158	193 %	6,189

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228002 Maintenance - Vehicles	3,220	6,568	204 %	2,610
228004 Maintenance – Other	1,794	0	0 %	0
Wage Rect:	485,429	485,429	100 %	116,836
Non Wage Rect:	37,387	64,744	173 %	24,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	522,816	550,172	105 %	141,555

Reasons for over/under performance: Activity implemented as planned

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Two motorcycles purchased	District store constructed and completed		District store constructed and completed
312101 Non-Residential Buildings	12,000	19,096	159 %	7,826
312201 Transport Equipment	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	39,096	122 %	7,826
Donor Dev:	0	0	0 %	0
Total:	32,000	39,096	122 %	7,826

Reasons for over/under performance: Store constructed as planned

**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	Agricultural supplies purchased and utilized		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	35,499	244 %	27,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,536	35,499	244 %	27,678
Donor Dev:	0	0	0 %	0
Total:	14,536	35,499	244 %	27,678

Reasons for over/under performance: Supplies produced and supplied

**Output : 018284 Plant clinic/mini laboratory construction**

N/A				
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Non Standard Outputs:		surviallance gadget supplied, 2 bana demo, 2 gigger slicers and cassava chippers and solar drier	Surviallance gadget supplied, 2 bana demo, 2 gigger slicers and cassava chippers and solar drier	surviallance gadget supplied, 2 bana demo, 2 gigger slicers and cassava chippers and solar drier	Surviallance gadget supplied, 2 bana demo, 2 gigger slicers and cassava chippers and solar drier
312104	Other Structures	6,710	8,650	129 %	8,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,710	8,650	129 %	8,650
	Donor Dev:	0	0	0 %	0
	Total:	6,710	8,650	129 %	8,650
Reasons for over/under performance:		Activity done as planned			
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	Business mobilised and trained		businesses inspected in all sub counties Producer groups will be mobilized for cooperative registration	Business mobilised and trained
221008	Computer supplies and Information Technology (IT)	2,500	2,500	100 %	0
221011	Printing, Stationery, Photocopying and Binding	200	140	70 %	55
227001	Travel inland	1,720	1,339	78 %	345
227004	Fuel, Lubricants and Oils	1,296	682	53 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,716	4,661	82 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,716	4,661	82 %	400
Reasons for over/under performance:		Activity implemented as planned			
Total For Production and Marketing : Wage Rect:		485,429	485,429	100 %	116,836
Non-Wage Reccurent:		220,782	220,782	100 %	75,679
GoU Dev:		53,246	83,246	156 %	44,154
Donor Dev:		0	0	0 %	0
Grand Total:		759,456	789,456	104.0 %	236,670

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(23000) All NGO supported health units	(14118) All NGO supported health units		(5750)All NGO supported health units	(4243)All NGO supported health units
Number of inpatients that visited the NGO Basic health facilities	(1000) All NGO supported health units	(3452) All NGO supported health units		(250)All NGO supported health units	(456)All NGO supported health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) All NGO supported health units	()		(150)All NGO supported health units	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) All NGO supported health units	()		(1250)All NGO supported health units	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	7,200	7,199	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	7,199	100 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	7,199	100 %		1,800
Reasons for over/under performance:	Patients treated as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(23) All lower level health units	(93) Health units		()	(56)Health units
No of trained health related training sessions held.	(6) All lower level health units	(17) Health units		()	(8)Health units
Number of outpatients that visited the Govt. health facilities.	(20000) All lower level health units	(23456) Health units		(5000)All lower level health units	(5467)Health units
Number of inpatients that visited the Govt. health facilities.	(10000) All lower level units	(11446) Health units		(2500)All lower level health units	(3456)Health units
No and proportion of deliveries conducted in the Govt. health facilities	(5000) All lower level units	(4894) Health units		(1250)All lower level health units	(1357)Health units
% age of approved posts filled with qualified health workers	(56%) All lower level units	(56) Health units		(56%)All lower level units	(56%)Health units
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) All villages in Butambala district	(96%) All villages in the district		(96%)All villages in Butambala district	(96%)All villages in the district
No of children immunized with Pentavalent vaccine	(4000) All children in the district	(2436) All villages in the district		(1000)All children in the district	(1236)All villages in the district
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	45,689	45,688	100 %		11,422

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,689	45,688	100 %	11,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,689	45,688	100 %	11,422

Reasons for over/under performance: Activities implemented in the district

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

N/A

Non Standard Outputs:	Upgrading of Butaaka health unit HC II to HC III	Building of maternal ward		Butaaka Health centre II upgraded to health III
312101 Non-Residential Buildings	500,000	536,169	107 %	536,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	536,169	107 %	536,169
Donor Dev:	0	0	0 %	0
Total:	500,000	536,169	107 %	536,169

Reasons for over/under performance: Activity implemented as planned

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

%age of approved posts filled with trained health workers	(56%) Gombe hospital	(56%) Gombe hospital	(56%) Gombe hospital	(56%) Gombe hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(120000) Gombe hospital	(131639) Gombe hospital	(40000) Gombe hospital	(32876) Gombe hospital
No. and proportion of deliveries in the District/General hospitals	(1200) Gombe hospital	(1851) Gombe hospital	(300) Gombe hospital	(432) Gombe hospital
Number of total outpatients that visited the District/ General Hospital(s).	(150000) Gombe hospital	(141828) Gombe hospital	(37500) Gombe hospital	(38765) Gombe hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	162,657	162,657	100 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	162,657	100 %	40,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,657	162,657	100 %	40,664

Reasons for over/under performance: Activities implemented as planned

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

N/A

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Non Standard Outputs:		Retention on Gombe hospital paid Improving the ssewage system of Gombe hospital and Retension paid			
312101	Non-Residential Buildings	36,169	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,169	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,169	0	0 %	0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Payment of wage for health workers	Payment of wage for health workers	Payment of wage for health workers	Payment of wage for health workers
211101	General Staff Salaries	2,786,224	2,786,224	100 %	693,626
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
	Wage Rect:	2,786,224	2,786,224	100 %	693,626
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,790,224	2,786,224	100 %	693,626
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	Support supervision of health units, Meetings held by the district health team and official duties done, community dialogue done on immunization and child days implemented through immunisation	Quarterly Monitoring of health units monthly DHT meetings held, capacity building done at lower local health units	Support supervision of health units, Meetings held by the district health team and official duties done, community dialogue done on immunization and child days implemented through immunisation
221002	Workshops and Seminars	3,600	15,083	419 %	15,083
221008	Computer supplies and Information Technology (IT)	1,003	1,151	115 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	900	45 %	400
221014	Bank Charges and other Bank related costs	1,000	181	18 %	127
227001	Travel inland	3,808	8,300	218 %	2,300

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227004 Fuel, Lubricants and Oils	8,000	5,577	70 %	3,000
228002 Maintenance - Vehicles	1,497	2,400	160 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,908	33,592	161 %	21,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,908	33,592	161 %	21,560

Reasons for over/under performance: Activity implemented as planned

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

N/A				
Non Standard Outputs:	Immunisation of children HIV/AIDS activities implemented as planned	Rakai Health services AIDS activities and immunization, strengthening prevention HIV strategy, community follow up and data management	Immunisation of children HIV/AIDS activities implemented as planned	Rakai Health services AIDS activities and immunization, strengthening prevention HIV strategy, community follow up and data management
281504 Monitoring, Supervision & Appraisal of capital works	35,000	209,590	599 %	43,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	35,000	209,590	599 %	43,750
Total:	35,000	209,590	599 %	43,750

Reasons for over/under performance: Activity implemented as planned

Total For Health : Wage Rect:	2,786,224	2,786,224	100 %	693,626
Non-Wage Recurrent:	240,455	249,136	104 %	75,446
GoU Dev:	536,169	536,169	100 %	536,169
Donor Dev:	35,000	209,590	599 %	43,750
Grand Total:	3,597,848	3,781,119	105.1 %	1,348,992



## Vote:608 Butambala District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid for primary teachers	Salaries for staff paid		Salaries paid for primary teachers	Salaries for staff paid
211101 General Staff Salaries	3,845,206	3,870,350	101 %		986,453
Wage Rect:	3,845,206	3,870,350	101 %		986,453
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,845,206	3,870,350	101 %		986,453
Reasons for over/under performance: Activity implemented					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(620) All UPE schools	(620) All UPE schools		(620)All UPE schools	(620)All UPE schools
No. of qualified primary teachers	(620) All UPE schools in the district	(620) All UPE schools		(620)All UPE schools in the district	(620)All UPE schools
No. of pupils enrolled in UPE	(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	(241) All UPE schools		()	(241)All UPE 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	273,981	100 %		91,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	274,011	273,981	100 %		91,327
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	274,011	273,981	100 %		91,327
Reasons for over/under performance: Funds disbursed to all UPE schools					
<b>Capital Purchases</b>					

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Bulo subcounty, Kisununu Primary school in Kalamba subcounty, Gwatiro P/S in Budde subcounty	(2) A two classroom block constructed at Kinoni Primary school	()		(2)A two classroom block constructed at Kinoni Primary school
Non Standard Outputs:		a seed secondary school constructed at Budde subcounty			a seed secondary school constructed at Budde subcounty
281504 Monitoring, Supervision & Appraisal of capital works	12,084	18,088	150 %		0
312101 Non-Residential Buildings	359,000	620,608	173 %		322,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,084	638,696	172 %		322,392
Donor Dev:	0	0	0 %		0
Total:	371,084	638,696	172 %		322,392
Reasons for over/under performance:	Activity implemented as planned				
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) A five stance pit latrine constructed at Mabanda Catholic Primary school	()		(5)A five stance pit latrine constructed at Mabanda Catholic Primary school
Non Standard Outputs:					
312101 Non-Residential Buildings	42,000	35,772	85 %		17,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,000	35,772	85 %		17,582
Donor Dev:	0	0	0 %		0
Total:	42,000	35,772	85 %		17,582
Reasons for over/under performance:	Activity 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	()	()		()

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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 school teachers paid salaries		Secondary teachers paid salaries	secondary school teachers paid salaries
211101 General Staff Salaries	2,877,725	2,832,887	98 %		674,593
Wage Rect:	2,877,725	2,832,887	98 %		674,593
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,877,725	2,832,887	98 %		674,593

Reasons for over/under performance: Activity implemented as planned

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

No. of students enrolled in USE	(9362) All USE schools	(9362) All USE students	()	(9362)All USE students
No. of teaching and non teaching staff paid	(245) all secondary schools in the district	(245) All secondary schools	(245)all secondary schools in the district	(245)All secondary schools
No. of students passing O level	(1200) all secondary schools in the district	(0) N/A	(1200)all secondary schools in the district	(0)N/A
No. of students sitting O level	(1500) all secondary schools in the district	(0) N/A	(1500)all secondary schools in the district	(0)
Non Standard Outputs:		N/A		
263367 Sector Conditional Grant (Non-Wage)	1,341,675	1,309,347	98 %	436,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,341,675	1,309,347	98 %	436,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,341,675	1,309,347	98 %	436,449

Reasons for over/under performance: Funds disbursed to secondary schools as planned

**Programme : 0783 Skills Development**

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	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		(34)kabasanda technical institute	(34)Kabasanda Technical institute
No. of students in tertiary education		(450) kabasanda technical institutes	(450) Kabasanda Technical institute		(450)kabasanda technical institutes	(450)Kabasanda Technical institute
Non Standard Outputs:		N/A				
211101	General Staff Salaries	485,418	485,418	100 %		121,355
	Wage Rect:	485,418	485,418	100 %		121,355
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	485,418	485,418	100 %		121,355
Reasons for over/under performance:		Activity implemented as planned				
Lower Local Services						
Output : 078351 Skills Development Services						
N/A						
Non Standard Outputs:		Running of the institution, capitation grant paid to the institute	Running of the institution, capitation grant paid to the institute		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	156,323	100 %		52,108
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	156,317	156,323	100 %		52,108
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	156,317	156,323	100 %		52,108
Reasons for over/under performance:		Activity implemented as planned				
Programme : 0784 Education & Sports Management and Inspection						
Higher LG Services						
Output : 078401 Monitoring and Supervision of Primary and Secondary Education						
N/A						
Non Standard Outputs:		Examinations done, Conducting Mock and Primary Leaving examinations., monitoring schools inspecting school	Schools monitored and inspected as planned		Examinations done, Conducting Mock and Primary Leaving examinations., monitoring schools inspecting school	Schools monitored and inspected as planned
221008	Computer supplies and Information Technology (IT)	648	7,490	1156 %		190

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221011 Printing, Stationery, Photocopying and Binding	5,500	2,696	49 %	1,348
221014 Bank Charges and other Bank related costs	500	196	39 %	126
227001 Travel inland	28,000	55,932	200 %	17,858
227004 Fuel, Lubricants and Oils	12,000	14,234	119 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,648	80,548	173 %	24,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,648	80,548	173 %	24,021

Reasons for over/under performance: Activity implemented as planned

**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	Floor ball workshop attended	Sports Activities organised.  Sports activities Supervised  Sports Meetings Conducted. District represented at National Competitions	Floor ballworkshop attended
221002 Workshops and Seminars	3,000	2,570	86 %	0
227001 Travel inland	500	986	197 %	986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,556	102 %	986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,556	102 %	986

Reasons for over/under performance: Activity implemented as planned

**Output : 078405 Education Management Services**

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N/A				
Non Standard Outputs:		Wage paid to staff, menstrual hygiene workshop held		N/A
211101 General Staff Salaries	46,000	63,490	138 %	17,146
227001 Travel inland	2,800	11,118	397 %	7,298
227004 Fuel, Lubricants and Oils	3,600	2,928	81 %	2,568
Wage Rect:	46,000	63,490	138 %	17,146
Non Wage Rect:	6,400	14,046	219 %	9,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,400	77,535	148 %	27,012
Reasons for over/under performance: The ministry of Education and Sports sent funds to the district to carry out the activity				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
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	7,252,145	100 %	1,799,547
Non-Wage Reccurrent:	1,836,962	1,839,651	100 %	614,757
GoU Dev:	417,084	680,848	163 %	339,974
Donor Dev:	0	0	0 %	0
Grand Total:	9,508,396	9,772,644	102.8 %	2,754,278

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	High pressure 10M psi ,bucket grease gun purchased. A heavy duty high steel towing chains purchased, A complete set of mechanical tool box procured, Maintenance of plants, vehicles and motorcycles plus purchase of their accessories..	District equipment maintained and replaced as planned		High pressure 10M psi ,bucket grease gun purchased. A heavy duty high steel towing chains purchased, A complete set of mechanical tool box procured, Maintenance of plants, vehicles and motorcycles plus purchase of their accessories..	District equipment maintained and replaced as planned
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		0
228001 Maintenance - Civil	2,500	0	0 %		0
228002 Maintenance - Vehicles	61,809	64,524	104 %		2,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,309	67,524	99 %		2,509
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,309	67,524	99 %		2,509
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 048108 Operation of District Roads Office</b>					
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	85,748	245 %		30,795
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,084	220	20 %		147
227001 Travel inland	26,000	21,171	81 %		4,851

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227004 Fuel, Lubricants and Oils	8,000	11,086	139 %	4,580
Wage Rect:	35,000	85,748	245 %	30,795
Non Wage Rect:	36,084	32,476	90 %	9,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,084	118,224	166 %	40,373

Reasons for over/under performance: Activity 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, Bulokabasuma 2km in Bulok subcounty, Butawuka-waduduma swamp 8km in Bulok subcounty, Lugali-Tufube -Ndibulugi road 6km, Bulungu-Muyobozi road 6km	mechanized routine maintenance of Bulungu Muyobozi, Butawuka -Wadududma, Nkokoma Muyanga road, Kagolo-Lwanjiri road and road gangs paid		
	Periodic maintenance of Bulok-Bugobango 10km, Namilyago ssegabi road 8km, 250.2 km of roads manually maintained			
281504 Monitoring, Supervision & Appraisal of capital works	25,083	228	1 %	0
312103 Roads and Bridges	332,587	840,425	253 %	326,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	357,670	840,653	235 %	326,233
Donor Dev:	0	0	0 %	0
Total:	357,670	840,653	235 %	326,233
Reasons for over/under performance: Extra funds were sent to the department for emergence works . Activities implemented as planned.				
Total For Roads and Engineering : Wage Rect:	35,000	85,748	245 %	30,795
Non-Wage Reccurent:	104,393	100,000	96 %	12,087
GoU Dev:	357,670	840,653	235 %	326,233
Donor Dev:	0	0	0 %	0
Grand Total:	497,063	1,026,401	206.5 %	369,115



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## 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 staff submission of documents to the ministry and workshops attended		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 staff submission of documents to the ministry and workshops attended
211101 General Staff Salaries	24,780	44,598	180 %		11,149
221012 Small Office Equipment	800	1,200	150 %		1,200
227001 Travel inland	1,516	11,431	754 %		4,957
227004 Fuel, Lubricants and Oils	7,200	5,395	75 %		2,000
228002 Maintenance - Vehicles	9,474	7,569	80 %		3,913
Wage Rect:	24,780	44,598	180 %		11,149
Non Wage Rect:	18,990	25,595	135 %		12,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,770	70,193	160 %		23,220
Reasons for over/under performance:	Activity implemented				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(26) All the areas with water sources	( )		(8)All the areas with water sources	( )
No. of water points tested for quality	(5) All new and old water sources	( )		(2)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	( )		(2)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

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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	Community led total sanitation done in Kalamba subcounty		Community led total sanitation done in Kalamba subcounty
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	2,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	2,433
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	2,433

Reasons for over/under performance: Activity implemented

**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 Bulu and Kitimba in Kalamba	()	(2)2 boreholes constructed at Kankeesa Bulu and Kitimba in Kalamba
No. of deep boreholes rehabilitated	(6) at Kisooba, Bitamazire, Lugala, Kanyogoga	()	(1)at Kisooba, Bitamazire, Lugala, Kanyogoga	()
Non Standard Outputs:	Rentention on previous works paid	Rentention on projects paid		Rentention on projects paid
312101 Non-Residential Buildings	59,000	52,950	90 %	39,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	52,950	90 %	39,000
Donor Dev:	0	0	0 %	0
Total:	59,000	52,950	90 %	39,000

Reasons for over/under performance: Activity implemented as planned

**Output : 098184 Construction of piped water supply system**

N/A				
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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&nbsp; done, water quality surviallance done</span></p> 	production well at Ngando constructed two boreholes drilled in Kankesa Bulo and Kitimba in Kalamba	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&nbsp; done, water quality surviallance done	production well at Ngando constructed two boreholes drilled in Kankesa Bulo and Kitimba in Kalamba
281503 Engineering and Design Studies & Plans for capital works	95,830	101,880	106 %	101,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,830	101,880	106 %	101,880
Donor Dev:	0	0	0 %	0
Total:	95,830	101,880	106 %	101,880
Reasons for over/under performance:	Projects implemented			
Total For Water : Wage Rect:	24,780	44,598	180 %	11,149
Non-Wage Reccurent:	30,651	30,651	100 %	12,070
GoU Dev:	175,882	175,882	100 %	143,312
Donor Dev:	0	0	0 %	0
Grand Total:	231,313	251,131	108.6 %	166,532

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 staff		Salaries paid the natural resources staff  Knowledge on environment and natural resources promoted  Reports written and submitted to relevant offices	Salaries paid to staff
211101 General Staff Salaries	48,620	114,940	236 %		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	114,940	236 %		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	114,940	229 %		28,735
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1)	Trees planted	( )	( )	( )

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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:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
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:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(60) 60 Routine patrols held in all subcounties were forests are located	()	(15)15 Routine patrols held in all subcounties were forests are located	()

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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			
227001 Travel inland	402	2,120	527 %	0
227004 Fuel, Lubricants and Oils	198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	2,120	353 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	2,120	353 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
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 in wetland management done in Bulu subcounty		Training in wetland management done in Bulu subcounty
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0

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227001 Travel inland	300	1,350	450 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	1,650	275 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	1,650	275 %	550

Reasons for over/under performance: Activity implemented as planned

**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
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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:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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	Supervision of private field surveyors	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	Supervision of private field surveyors
227001 Travel inland	191	240	126 %	240
227004 Fuel, Lubricants and Oils	1,709	199	12 %	199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	439	23 %	439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	439	23 %	439
Reasons for over/under performance: Activity implemented asplanned				
Total For Natural Resources : Wage Rect:	48,620	114,940	236 %	28,735
Non-Wage Reccurent:	8,115	6,049	75 %	989
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,735	120,989	213.3 %	29,724



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Disability groups, women groups and youth groups allocated funds for income generating projects	Parish community groups disbursed funds from the Office of the Prime Minister		Disability groups, women groups and youth groups allocated funds for income generating projects	Parish community groups disbursed funds from the Office of the Prime Minister
282101 Donations	298,953	225,947	76 %		175,548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	298,953	225,947	76 %		175,548
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	298,953	225,947	76 %		175,548
Reasons for over/under performance: Activity funded by the Office of the Prime Minister					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) 100 learners trained in income generating activities in district	(25) 25 learners trained in income generating activities		(25)25 learners trained in income generating activities in district	(25)25 learners trained in income generating activities
Non Standard Outputs: N/A					
221011 Printing, Stationery, Photocopying and Binding	627	400	64 %		0
227001 Travel inland	2,000	2,372	119 %		1,264
227004 Fuel, Lubricants and Oils	720	1,243	173 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,347	4,015	120 %		1,264
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,347	4,015	120 %		1,264
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) 4 youth council held in the district	(6) Each subcounty council supported		(1)District headquarters	(6)Each subcounty council supported

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Non Standard Outputs:	monitored&nbsp; youths projects in the district &nbsp;National Youth Day celebrated  4 youth meetings held at the district headquarters	Youth council meetings held, monitoring and evaluation of YLP groups	monitored&nbsp; youths projects in the district &nbsp;National Youth Day celebrated 	Youth council meetings held, monitoring and evaluation of YLP groups
221010 Special Meals and Drinks	160	799	499 %	0
221011 Printing, Stationery, Photocopying and Binding	66	440	666 %	150
227001 Travel inland	1	7,531	753100 %	3,265
227004 Fuel, Lubricants and Oils	1,719	5,350	311 %	3,000
228002 Maintenance - Vehicles	113	201	177 %	121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059	14,320	695 %	6,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,059	14,320	695 %	6,536

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&nbsp;  4 meetings held to discuss issues of disability  	3 groups supported with funds to develop. Disability council meeting held	5 groups of persons with disability supported with project funds special grant  Project groups monitored  Selection committees held&nbsp;  4 meetings held to discuss issues of disability  	3 groups supported with funds to develop. Disability council meeting held
221011 Printing, Stationery, Photocopying and Binding	0	64	6350000 %	0
227001 Travel inland	640	1,859	290 %	524
227004 Fuel, Lubricants and Oils	1,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,085	1,922	92 %	524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,085	1,922	92 %	524

Reasons for over/under performance: Activity implemented as planned

**Output : 108114 Representation on Women's Councils**

N/A

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Non Standard Outputs:	4 women council meetings held at the district headquarters	Women council activities done, UWEP activities monitored and supervised		Women council activities done, UWEP activities monitored and supervised
221011 Printing, Stationery, Photocopying and Binding	59	195	333 %	150
227001 Travel inland	2,000	3,636	182 %	1,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059	3,831	186 %	1,884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,059	3,831	186 %	1,884
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
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 
263367 Sector Conditional Grant (Non-Wage)	1,456	1,454	100 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,456	1,454	100 %	364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,456	1,454	100 %	364
Reasons for over/under performance: Activity implemented as planned				
Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Reccurrent:	309,958	251,489	81 %	186,120
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	309,958	251,489	81.1 %	186,120

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	wages paid to planning unit staff, Quarterly Monitoring and supervision reports, quarterly performance contracts reports.	Salary paid to two staff, third quarter report prepared and submitted to the Ministry of Finance Planning and Economic Development		wages paid to planning unit staff, Quarterly Monitoring and supervision reports, quarterly performance contracts reports.	Salary paid to two staff, third quarter report prepared and submitted to the Ministry of Finance Planning and Economic Development
211101 General Staff Salaries	28,009	32,047	114 %		8,012
221002 Workshops and Seminars	6,000	9,290	155 %		1,890
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
222001 Telecommunications	800	140	18 %		0
227001 Travel inland	4,200	1,055	25 %		610
Wage Rect:	28,009	32,047	114 %		8,012
Non Wage Rect:	12,000	10,485	87 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,009	42,532	106 %		10,512
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
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:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	Furniture for chairperson office purchased, one projector and Monitoring and supervision of works done	Monitoring and supervision of government programs	Monitoring and supervision of works done	Monitoring and supervision of government programs
281504 Monitoring, Supervision & Appraisal of capital works	13,901	17,792	128 %	201
312202 Machinery and Equipment	2,000	2,000	100 %	0
312203 Furniture & Fixtures	3,000	5,500	183 %	5,500
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	27,792	127 %	5,701
Donor Dev:	0	0	0 %	0
Total:	21,901	27,792	127 %	5,701
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Planning : Wage Rect:</i>	<i>28,009</i>	<i>32,047</i>	<i>114 %</i>	<i>8,012</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>10,485</i>	<i>66 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>21,901</i>	<i>27,792</i>	<i>127 %</i>	<i>5,701</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,910</i>	<i>70,324</i>	<i>106.7 %</i>	<i>16,213</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff paid  Audit staff appraised  audit work plan and budget produced  quarterly reports to TPC and sector committee attended quarterly reports to TPC and sector committee attended&nbsp;  four central region committee meetings attended&nbsp;  workshops attended  Audit office retooled	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		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	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
211101 General Staff Salaries	24,972	22,612	91 %		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	22,612	91 %		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	25,687	93 %		5,653
Reasons for over/under performance:	Activity implemented as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All government programs as per approved audit work plan	(4) All government programs		(1)All government programs as per approved audit work pla	(1)All government programs

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Date of submitting Quarterly Internal Audit Reports	(2017-10-31) Accounting officer and the Internal Auditor General	(30/04/2019) Third quarterly report submitted to the Ministry	(2019-07-31) Accounting officer and the Internal Auditor General	(42019-04-30) Third quarterly report submitted to the Ministry
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.		Road 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	4,250	170 %	1,000
227004 Fuel, Lubricants and Oils	2,311	2,900	125 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,811	7,150	149 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,811	7,150	149 %	2,500
Reasons for over/under performance: Activities implemented as planned				
<b>Output : 148203 Sector Capacity Development</b>				
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:				
<b>Output : 148204 Sector Management and Monitoring</b>				
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.	

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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>22,612</i>	<i>91 %</i>	<i>5,653</i>
<i>Non-Wage Reccurent:</i>	<i>14,500</i>	<i>10,225</i>	<i>71 %</i>	<i>2,500</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>32,837</i>	<i>83.2 %</i>	<i>8,153</i>



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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Budde</b>				<b>280,859</b>	<b>510,597</b>
<b>Sector : Agriculture</b>				<b>20,814</b>	<b>13,708</b>
<i>Programme : Agricultural Extension Services</i>				<b>20,814</b>	<b>13,708</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>20,814</b>	<b>13,708</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budde subcounty	Budde Budde subcounty	Sector Conditional Grant (Non-Wage)		20,814	13,708
<b>Sector : Works and Transport</b>				<b>36,199</b>	<b>50,950</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>36,199</b>	<b>50,950</b>
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>36,199</b>	<b>50,950</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Kibugga Periodic maintenance of Namilyago Segabi 8km	Other Transfers from Central Government		13,368	2,156
Roads and Bridges - Fuel and Oils-1564	Kibugga Periodic maintenance of Namilyago Ssegabi road 8km	Other Transfers from Central Government		22,831	48,794
<b>Sector : Education</b>				<b>215,308</b>	<b>436,785</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>99,569</b>	<b>321,045</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>29,569</b>	<b>29,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budde UMEA P.S.	Budde	Sector Conditional Grant (Non-Wage)		5,842	5,842
Bunyeenye UMEA P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		3,347	3,347
GWATIRO C/U P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)		2,719	2,719
Kibugga C/S P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		4,699	4,699
Lugala C O U P.S.	Budde	Sector Conditional Grant (Non-Wage)		2,976	2,976
Lugala C/S P/S	Budde	Sector Conditional Grant (Non-Wage)		4,522	4,522

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Makulungo UMEA P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)	5,464	5,464
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>291,477</b>
Item : 312101 Non-Residential Buildings				
Construction of sed secondary school in Budde	Budde	Sector Development Grant	0	291,477
Building Construction - Schools-256	Gwatiro Gwatiro Primary School	Sector Development Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>115,739</b>	<b>115,739</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,739</b>	<b>115,739</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDE S.S.S	Budde	Sector Conditional Grant (Non-Wage)	115,739	115,739
<b>Sector : Health</b>			<b>8,305</b>	<b>8,304</b>
<b>Programme : Primary Healthcare</b>			<b>8,305</b>	<b>8,304</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,305</b>	<b>8,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibugga HCII	Kibugga	Sector Conditional Grant (Non-Wage)	1,670	1,670
Kyabaddaza HCIII	Budde	Sector Conditional Grant (Non-Wage)	6,635	6,635
<b>Sector : Social Development</b>			<b>233</b>	<b>849</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>233</b>	<b>849</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>233</b>	<b>849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budde subcounty	Budde Budde subcounty	Sector Conditional Grant (Non-Wage)	233	849
<b>LCIII : Kalamba</b>			<b>724,204</b>	<b>596,309</b>
<b>Sector : Agriculture</b>			<b>20,814</b>	<b>10,658</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,814</b>	<b>10,658</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,814</b>	<b>10,658</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kalamba subcounty	Kabasanda Kalamba subcounty	Sector Conditional Grant (Non-Wage)	20,814	10,658
<b>Sector : Works and Transport</b>			<b>68,408</b>	<b>24,858</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>68,408</b>	<b>24,858</b>
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>68,408</b>	<b>24,858</b>
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 Nsizibirye 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	24,858
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	24,858
Roads and Bridges - Fuel and Oils-1564	Kabasanda Mechanised routine of Bulungu- Muyobozi 6km	Other Transfers from Central Government	13,000	24,858
<b>Sector : Education</b>			<b>594,805</b>	<b>520,730</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>140,596</b>	<b>66,515</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>61,596</b>	<b>61,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulugu P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	2,058	2,058

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Buyenga Umea	Kabasanda	Sector Conditional Grant (Non-Wage)	2,727	2,727
KABASANDA P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,081	3,081
Kaggulwe P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,942	3,942
Kakubo Muslim P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	3,258	3,258
Kamugombwa P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,796	4,796
Kawami C/S P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	2,896	2,896
Kawami COU P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,604	3,604
Kikunyu C/S	Nsozibirye	Sector Conditional Grant (Non-Wage)	3,016	3,016
Kikunyu Modern P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,517	2,517
Kisununu	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,171	2,171
KITIMBA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	2,888	2,888
Lukalu UMEA	Seeta Bweya	Sector Conditional Grant (Non-Wage)	8,209	8,209
Lwere P/S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,847	2,847
Mabanda Islamic P.S	Kilokola	Sector Conditional Grant (Non-Wage)	2,445	2,445
Mavugera P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	2,276	2,276
MPANGA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	3,693	3,693
Nsozibirye P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,179	2,179
Seeta Bweya P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,992	2,992
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>79,000</b>	<b>4,919</b>
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
<b>Programme : Secondary Education</b>			<b>297,892</b>	<b>297,892</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>297,892</b>	<b>297,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGGULWE S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	66,879	66,879
LUKALU S.S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	94,234	94,234
SAYIDINA ABUBAKER S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	136,780	136,780
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>156,323</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASANDA TECH. INST	Kabasanda	Sector Conditional Grant (Non-Wage)	156,317	156,323
<b>Sector : Health</b>			<b>20,444</b>	<b>20,442</b>
<b>Programme : Primary Healthcare</b>			<b>20,444</b>	<b>20,442</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,151</b>	<b>2,150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KiddawalimeNursing Home	Kilokola	Sector Conditional Grant (Non-Wage)	2,151	2,150
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,292</b>	<b>18,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasanda HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	1,670	1,670
Nsozibirye HCII	Nsozibirye	Sector Conditional Grant (Non-Wage)	1,683	1,683
KirokolaHCII	Kilokola Kilokola	Sector Conditional Grant (Non-Wage)	1,670	1,670
Epicentre HCIII	Kitimba Kitimba	Sector Conditional Grant (Non-Wage)	6,635	6,635
Kitimba HCIII	Kitimba Kitimba	Sector Conditional Grant (Non-Wage)	6,635	6,635
<b>Sector : Water and Environment</b>			<b>19,500</b>	<b>19,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,500</b>	<b>19,500</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,500</b>	<b>19,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitimba Kitimba BCD	Sector Development Grant	19,500	19,500
<b>Sector : Social Development</b>			<b>233</b>	<b>121</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>233</b>	<b>121</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>233</b>	<b>121</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalamba subcounty	Kabasanda Kalamba subcounty	Sector Conditional Grant (Non-Wage)	233	121
<b>LCIII : Bulo</b>			<b>650,941</b>	<b>541,851</b>
<b>Sector : Agriculture</b>			<b>20,814</b>	<b>12,527</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,814</b>	<b>12,527</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,814</b>	<b>12,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo subcounty	Bulo Bulo	Sector Conditional Grant (Non-Wage)	20,814	12,527
<b>Sector : Works and Transport</b>			<b>134,361</b>	<b>156,361</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>134,361</b>	<b>156,361</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>134,361</b>	<b>156,361</b>
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	34,200
Roads and Bridges - Drainage-1563	Butawuka Culverts installed on Butawuka- waduduma swamp 8km	Other Transfers from Central Government	7,560	34,200
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

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Roads and Bridges - Fuel and Oils-1564	Butawuka mechanised maintenance of Butawuka-waduduma 8km	Other Transfers from Central Government	,,,	18,351	9,840
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
<b>Sector : Education</b>				<b>476,033</b>	<b>353,342</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>112,947</b>	<b>45,327</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>42,947</b>	<b>42,947</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULE UMEA	Bule	Sector Conditional Grant (Non-Wage)		3,443	3,443
Bulo C/S	Butawuka	Sector Conditional Grant (Non-Wage)		3,089	3,089
Bulo UMEA	Bulo	Sector Conditional Grant (Non-Wage)		5,689	5,689
Butawuka UMEA	Butawuka	Sector Conditional Grant (Non-Wage)		4,780	4,780
Kasoso P.S	Kyerima	Sector Conditional Grant (Non-Wage)		3,395	3,395
Kyerima UMEA	Kyerima	Sector Conditional Grant (Non-Wage)		2,936	2,936
Mayungwe C/U P/S	Kyerima	Sector Conditional Grant (Non-Wage)		2,525	2,525
Nakatooke UMEA	Nakatooke	Sector Conditional Grant (Non-Wage)		3,822	3,822
Nawango C/U P.S	Butawuka	Sector Conditional Grant (Non-Wage)		3,572	3,572
Nkokooma P.S	Bule	Sector Conditional Grant (Non-Wage)		5,939	5,939

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WADUDUMA P.S	Butawuka	Sector Conditional Grant (Non-Wage)	3,757	3,757
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyerima Kyerima Primary School	Sector Development Grant	70,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>2,380</b>
Item : 312203 Furniture & Fixtures				
Furniture	Bulo Kyerima Primary School	Sector Development Grant	0	2,380
<b>Programme : Secondary Education</b>			<b>363,086</b>	<b>308,015</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>363,086</b>	<b>308,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAWUKA MAGEZI NTAKE	Butawuka	Sector Conditional Grant (Non-Wage)	164,096	164,096
CARDINAL WAMALA SS	Butawuka	Sector Conditional Grant (Non-Wage)	61,071	0
NAKATOOKE H/S LIMITED	Nakatooke	Sector Conditional Grant (Non-Wage)	56,186	62,186
NTANDA COLLEGE SCHOOL - BUTAMBALA	Kyerima	Sector Conditional Grant (Non-Wage)	54,393	54,393
ST PETERS SS MAYUNGWE	Kyerima	Sector Conditional Grant (Non-Wage)	27,340	27,340
<b>Sector : Water and Environment</b>			<b>19,500</b>	<b>19,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,500</b>	<b>19,500</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,500</b>	<b>19,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bulo Kankeesa A	Sector Development Grant	19,500	19,500
<b>Sector : Social Development</b>			<b>233</b>	<b>121</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>233</b>	<b>121</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>233</b>	<b>121</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo subcounty	Bulo Bulo subcounty	Sector Conditional Grant (Non-Wage)	233	121



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<b>LCIII : Kibibi</b>			<b>1,014,872</b>	<b>1,040,866</b>
<b>Sector : Agriculture</b>			<b>20,814</b>	<b>11,973</b>
<i>Programme : Agricultural Extension Services</i>			<b>20,814</b>	<b>11,973</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,814</b>	<b>11,973</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi subcounty	kibibi Kibibi	Sector Conditional Grant (Non-Wage)	20,814	11,973
<b>Sector : Education</b>			<b>487,553</b>	<b>486,333</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>139,286</b>	<b>138,066</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,286</b>	<b>44,256</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUMBA C/S P.S.	Katabira	Sector Conditional Grant (Non-Wage)	2,574	2,574
Bwebukya UMEA P.S.	Katabira	Sector Conditional Grant (Non-Wage)	3,025	3,025
Katabira Parents	Katabira	Sector Conditional Grant (Non-Wage)	2,348	2,348
Kibibi COU P.S.	kibibi	Sector Conditional Grant (Non-Wage)	4,957	4,957
Kibibi UMEA P.S.	kibibi	Sector Conditional Grant (Non-Wage)	4,699	4,669
Kinoni P.S.	Katabira	Sector Conditional Grant (Non-Wage)	2,686	2,686
Kwezi Islamic P.S	Katabira	Sector Conditional Grant (Non-Wage)	3,049	3,049
Lugoye Umea P/S	kibibi	Sector Conditional Grant (Non-Wage)	2,839	2,839
Mabanda C/S P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	2,936	2,936
Mabanda COU P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	2,533	2,533
Mitwetwe Muslim P.S	Mitwetwe	Sector Conditional Grant (Non-Wage)	3,033	3,033
Simba C/S P.S.	kibibi	Sector Conditional Grant (Non-Wage)	2,847	2,847
Simba Islamic P.S.	Mitwetwe	Sector Conditional Grant (Non-Wage)	6,760	6,760
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>73,848</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Katabira Kinoni Primary School	Sector Development Grant	70,000	73,848
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>17,582</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabanda Mabanda C/S Primary School	Sector Development Grant	21,000	17,582
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>2,380</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katabira Kinoni Primary school	Sector Development Grant	4,000	2,380
<b>Programme : Secondary Education</b>			<b>348,267</b>	<b>348,267</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>348,267</b>	<b>348,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIBI CENTRAL COLLEGE DAY & BOARDING	kibibi	Sector Conditional Grant (Non-Wage)	58,063	58,063
KIBIBI MUSLIM SEC.SCH.	kibibi	Sector Conditional Grant (Non-Wage)	150,342	150,342
KIBIBI PARENTS SS	Mitwetwe	Sector Conditional Grant (Non-Wage)	76,678	76,678
LUUTU MEMORIAL COLLEGE	kibibi	Sector Conditional Grant (Non-Wage)	63,184	63,184
<b>Sector : Health</b>			<b>506,271</b>	<b>542,439</b>
<b>Programme : Primary Healthcare</b>			<b>506,271</b>	<b>542,439</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,898</b>	<b>2,898</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi Nursing Home	kibibi	Sector Conditional Grant (Non-Wage)	2,898	2,898
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,373</b>	<b>3,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziiko HCII	Mabanda	Sector Conditional Grant (Non-Wage)	1,703	1,703
Butaaka HCII	Mitwetwe Butaaka	Sector Conditional Grant (Non-Wage)	1,670	1,670
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>536,169</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Mabanda Butaaka Health CentreII	Sector Development Grant	500,000	536,169
<b>Sector : Social Development</b>			<b>233</b>	<b>121</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>233</b>	<b>121</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>233</b>	<b>121</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi Subcounty	kibibi Kibibi subcounty	Sector Conditional Grant (Non-Wage)	233	121
<b>LCIII : Ngando</b>			<b>440,868</b>	<b>620,282</b>
<b>Sector : Agriculture</b>			<b>20,814</b>	<b>8,432</b>
<i>Programme : Agricultural Extension Services</i>			<b>20,814</b>	<b>8,432</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>20,814</b>	<b>8,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngando subcounty	Butende Ngando subcounty	Sector Conditional Grant (Non-Wage)	20,814	8,432
<b>Sector : Works and Transport</b>			<b>57,622</b>	<b>47,982</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>57,622</b>	<b>47,982</b>
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>57,622</b>	<b>47,982</b>
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	47,982
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	47,982
Roads and Bridges - Fuel and Oils-1564	Kasozi Mechanised routine Kagolo-Lwanjiri ndibulugi 15km	Other Transfers from Central Government	22,646	0

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Roads and Bridges - Fuel and Oils-1564	Lugali Mechanised routine of Lugali-Tufube Ndibulungi 6km	Other Transfers from Central Government	12,000	0
<b>Sector : Education</b>			<b>255,825</b>	<b>451,379</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,919</b>	<b>324,473</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,919</b>	<b>55,919</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBANGO COU P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	5,230	5,230
Bukesa C/S P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	4,441	4,441
Butalunga P.S.	Lugali	Sector Conditional Grant (Non-Wage)	5,697	5,697
BUTENDE UMEA P.S.	Butende	Sector Conditional Grant (Non-Wage)	7,460	7,460
BWETYABA UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	5,456	5,456
Kitagobwa C/S P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	3,516	3,516
Kitagobwa UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	4,788	4,788
Kiwaala UMEA P.S.	Lugali	Sector Conditional Grant (Non-Wage)	6,261	6,261
LWAMASAKA UMEA P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,309	6,309
Wamala Foundation P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,760	6,760
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>250,364</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>18,191</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukesa Wamala Foundation Primary school	Sector Development Grant	21,000	18,191
<b>Programme : Secondary Education</b>			<b>108,906</b>	<b>126,906</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,906</b>	<b>126,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGOBWA S.S	Kasozi	Sector Conditional Grant (Non-Wage)	108,906	126,906
<b>Sector : Health</b>			<b>10,489</b>	<b>10,489</b>
<b>Programme : Primary Healthcare</b>			<b>10,489</b>	<b>10,489</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,151</b>	<b>2,151</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango Dispensary	Bukesa	Sector Conditional Grant (Non-Wage)	2,151	2,151
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,338</b>	<b>8,338</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngando HCIII	Bukesa	Sector Conditional Grant (Non-Wage)	6,635	6,635
Butende HCII	Butende Butende	Sector Conditional Grant (Non-Wage)	1,703	1,703
<b>Sector : Water and Environment</b>			<b>95,830</b>	<b>101,880</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>95,830</b>	<b>101,880</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>95,830</b>	<b>101,880</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Butende Butende	Sector Development Grant	20,000	8,867
Engineering and Design studies and Plans - Contractor-477	Butende Upgrading a borehole at Butende	Sector Development Grant	72,830	77,102
Engineering and Design studies and Plans - Assessment-474	Butende Water quality testing in Butende and Kalamba	Sector Development Grant	3,000	15,910
<b>Sector : Social Development</b>			<b>289</b>	<b>121</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>289</b>	<b>121</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>289</b>	<b>121</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngando subcounty	Bukesa Ngando subcounty	Sector Conditional Grant (Non-Wage)	289	121
<b>LCIII : Gombe T.C</b>			<b>634,419</b>	<b>1,331,122</b>
<b>Sector : Agriculture</b>			<b>74,060</b>	<b>127,646</b>

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<b>Programme : Agricultural Extension Services</b>			<b>20,814</b>	<b>44,400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,814</b>	<b>44,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Town council	Gombe ward Gombe	Sector Conditional Grant (Non-Wage)	20,814	44,400
<b>Programme : District Production Services</b>			<b>53,246</b>	<b>83,246</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>39,096</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Gombe ward Bugoye	Sector Development Grant	12,000	19,096
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Gombe ward Bugoye	Sector Development Grant	20,000	20,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,536</b>	<b>35,499</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Gombe ward Bugoye	Sector Development Grant	14,536	30,499
Laptop	Gombe ward Gombe	Sector Development Grant	0	5,000
<b>Output : Plant clinic/mini laboratory construction</b>			<b>6,710</b>	<b>8,650</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Gombe ward Bugoye	Sector Development Grant	6,710	8,650
<b>Sector : Works and Transport</b>			<b>61,080</b>	<b>560,501</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,080</b>	<b>560,501</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>61,080</b>	<b>560,501</b>
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	303,134
periodic maintenance of Kasaka Katigodo	Kayenje ward Kasaka katigodo	Other Transfers from Central Government	0	24,000

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mechanised routine maintenance of Nyanama-Kasekere road	Kayenje ward Nyanama- Kasekere Bulo main 2.5km	Other Transfers from Central Government	0	13,091
Periodic maintenance of Nyanama-Kito road	Kayenje ward Nyanama-kito 1.2	Other Transfers from Central Government	0	27,716
Roads and Bridges - Construction Services-1560	Gombe ward Routine manual road maintenance of 250.2km	Other Transfers from Central Government	9,000	0
Roads and Bridges - Fuel and Oils-1564	Gombe ward Routine manual road maintenance of 250.2km	Other Transfers from Central Government	4,800	0
Roads and Bridges - Labourers Wages-1566	Gombe ward Routine manual road maintenance of 250.2km	Other Transfers from Central Government	47,280	19,470
<b>Sector : Education</b>			<b>159,562</b>	<b>170,309</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,778</b>	<b>57,782</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,694</b>	<b>39,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	6,277	6,277
KAYENJE C/S P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	7,895	7,895
KAYENJE COU P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	7,002	7,002
NTOLOMWE C/S P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	2,864	2,864
NTOLOMWE UMEA P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	4,015	4,015
SAAD SENEENE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,870	3,870
SSEMPIIRA MEM P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,363	3,363
SSENYOMO P/S	Gombe ward	Sector Conditional Grant (Non-Wage)	4,409	4,409
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>12,084</b>	<b>18,088</b>
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

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<b>Programme : Secondary Education</b>			<b>107,784</b>	<b>112,527</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,784</b>	<b>112,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIBI MODEL SS	Gombe ward	Sector Conditional Grant (Non-Wage)	33,118	33,118
KAYENJE S.S	Kayenje ward KAYENJE	Sector Conditional Grant (Non-Wage)	74,666	79,409
<b>Sector : Health</b>			<b>235,530</b>	<b>373,950</b>
<b>Programme : Primary Healthcare</b>			<b>1,703</b>	<b>1,703</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,703</b>	<b>1,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntolomwe HCII	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	1,703	1,703
<b>Programme : District Hospital Services</b>			<b>198,827</b>	<b>162,657</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>162,657</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Hospital	GOMBE	Sector Conditional Grant (Non-Wage)	162,657	162,657
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>36,169</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>35,000</b>	<b>209,590</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,000</b>	<b>209,590</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Bugoye	External Financing	35,000	209,590
<b>Sector : Water and Environment</b>			<b>41,053</b>	<b>35,003</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,053</b>	<b>35,003</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>21,053</b>



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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	17,629
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Gombe village	Transitional Development Grant	2,400	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>13,950</b>
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
<b>Sector : Social Development</b>			<b>233</b>	<b>121</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>233</b>	<b>121</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>233</b>	<b>121</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Town Council	Gombe ward Gombe Town Council	Sector Conditional Grant (Non-Wage)	233	121
<b>Sector : Public Sector Management</b>			<b>62,901</b>	<b>63,592</b>
<b>Programme : District and Urban Administration</b>			<b>38,000</b>	<b>33,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,000</b>	<b>33,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Bugoye	District Discretionary Development Equalization Grant	8,000	4,500
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	27,500
<b>Programme : Local Statutory Bodies</b>			<b>3,000</b>	<b>2,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>2,500</b>

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Gombe ward Procurement unit	District Discretionary Development Equalization Grant	3,000	2,500
<b>Programme : Local Government Planning Services</b>			<b>21,901</b>	<b>27,792</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,901</b>	<b>27,792</b>
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	13,292
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	1,000
Furniture and Fixtures - Sofa Sets-654	Gombe ward Bugoye	District Discretionary Development Equalization Grant	2,000	1,000
Furniture and Fixtures - Tables -656	Gombe ward Bugoye	District Discretionary Development Equalization Grant	500	3,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Gombe ward Procurement office	District Discretionary Development Equalization Grant	3,000	2,500
<b>LCIII : Missing Subcounty</b>			<b>5,679</b>	<b>5,678</b>
<b>Sector : Health</b>			<b>5,679</b>	<b>5,678</b>
<b>Programme : Primary Healthcare</b>			<b>5,679</b>	<b>5,678</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,679</b>	<b>5,678</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bulo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,679	5,678
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