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## Vote:608 Butambala District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Edward Musingye*

**Date: 23/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	130,000	32,724	25%
<b>Discretionary Government Transfers</b>	1,732,320	448,468	26%
<b>Conditional Government Transfers</b>	15,895,467	4,264,975	27%
<b>Other Government Transfers</b>	661,800	115,502	17%
<b>External Financing</b>	360,000	68,836	19%
<b>Total Revenues shares</b>	<b>18,779,587</b>	<b>4,930,506</b>	<b>26%</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>
Administration	1,613,721	437,477	436,977	27%	27%	100%
Finance	158,000	38,501	38,501	24%	24%	100%
Statutory Bodies	336,547	73,663	73,463	22%	22%	100%
Production and Marketing	685,994	176,005	158,403	26%	23%	90%
Health	3,624,529	891,570	798,442	25%	22%	90%
Education	10,931,878	2,968,055	2,687,870	27%	25%	91%
Roads and Engineering	641,823	155,766	132,483	24%	21%	85%
Water	259,311	86,207	28,458	33%	11%	33%
Natural Resources	103,418	25,354	25,354	25%	25%	100%
Community Based Services	143,818	29,954	29,769	21%	21%	99%
Planning	97,488	20,617	15,071	21%	15%	73%
Internal Audit	47,094	11,824	11,824	25%	25%	100%
Trade, Industry and Local Development	135,965	3,991	3,954	3%	3%	99%
<b>Grand Total</b>	<b>18,779,587</b>	<b>4,918,985</b>	<b>4,440,569</b>	<b>26%</b>	<b>24%</b>	<b>90%</b>
<i>Wage</i>	<i>12,485,400</i>	<i>3,121,350</i>	<i>3,121,351</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>4,165,099</i>	<i>1,150,013</i>	<i>1,145,943</i>	<i>28%</i>	<i>28%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,769,089</i>	<i>578,785</i>	<i>173,275</i>	<i>33%</i>	<i>10%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>360,000</i>	<i>68,836</i>	<i>0</i>	<i>19%</i>	<i>0%</i>	<i>0%</i>

# Vote:608 Butambala District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In quarter one the department received shs 4,930,506,000 which represents a 26% of the planned revenues. The Locally raised revenues performed at 25% with Local service tax having the biggest contribution to the local revenues. Discretionary transfers and conditional grants from the central Government performed 27% as expected. the external financing performed at 17% because other donors have not yet released funds to the district. of the funds received, shs 4,918,985,000 was released to departments representing a 26% budget released leaving shs11,521,000 on the general fund account. Of the funds released to departments shs 4,440,569,000 was utilised representing a 24% budget expenditure. In this quarter the district had shs 479,180,000 as unspent balances under departments of water, education and health. These funds are the construction of different projects whose procurement is underway or works are ongoing

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>130,000</b>	<b>32,724</b>	<b>25 %</b>
Local Services Tax	86,000	29,705	35 %
Land Fees	2,000	0	0 %
Business licenses	5,000	318	6 %
Park Fees	1,500	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	1,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Educational/Instruction related levies	8,000	0	0 %
Agency Fees	1,000	0	0 %
Market /Gate Charges	3,500	1,125	32 %
Other Fees and Charges	12,500	1,577	13 %
Quarry Charges	7,500	0	0 %
Miscellaneous receipts/income	2,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,732,320</b>	<b>448,468</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	387,793	96,948	25 %
Urban Unconditional Grant (Non-Wage)	51,837	12,959	25 %
District Discretionary Development Equalization Grant	155,925	51,975	33 %
Urban Unconditional Grant (Wage)	133,357	33,339	25 %
District Unconditional Grant (Wage)	974,677	243,669	25 %
Urban Discretionary Development Equalization Grant	28,732	9,577	33 %
<b>2b.Conditional Government Transfers</b>	<b>15,895,467</b>	<b>4,264,975</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	11,377,366	2,844,342	25 %
Sector Conditional Grant (Non-Wage)	2,057,292	646,142	31 %
Sector Development Grant	1,560,630	520,210	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	36,782	36,782	100 %
Pension for Local Governments	235,010	58,752	25 %
Gratuity for Local Governments	608,586	152,147	25 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>661,800</b>	<b>115,502</b>	<b>17 %</b>
Support to PLE (UNEB)	13,800	0	0 %
Uganda Road Fund (URF)	504,000	115,502	23 %
Youth Livelihood Programme (YLP)	24,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	120,000	0	0 %
<b>3. External Financing</b>	<b>360,000</b>	<b>68,836</b>	<b>19 %</b>
Rakai Health Sciences Programme (RHSP)	220,000	0	0 %
United Nations Children Fund (UNICEF)	50,000	68,836	138 %
World Health Organisation (WHO)	10,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
<b>Total Revenues shares</b>	<b>18,779,587</b>	<b>4,930,506</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

In quarter one the district received shs 32,724,000 which represents a 25% performance of planned revenues. sources of this revenue are Local service tax, market dues and other fees from forest revenue. Other sources of revenue have not performed due to low returns

**Cumulative Performance for Central Government Transfers**

In quarter one the district received shs 17,627,787,177 from central government transfers which represents a 28% performance. This is due to all development funds were released upto 30%. Other sources of revenue like wage and non wage were all released at 25% as planned

**Cumulative Performance for Other Government Transfers**

In quarter one the district received shs 115,501,912 .This represented a 17% of the approved revenues. These were funds from Uganda Road Fund to cater of the maitenance of the district roads. Other institutions didnt not release funds in the first quarter.

**Cumulative Performance for External Financing**

In quarter one the department received shs 68,836,300 which represents 19% of the approved revenues. The funds were received from UNICEF to enable immunisation of the children. Other donors have not yet released any funds for the district

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## Expenditure Performance by Sector and SubProgramme

<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	74,401	18,600	25 %	18,600	18,600	100 %
District Production Services	611,593	139,803	23 %	152,898	139,803	91 %
<b>Sub- Total</b>	<b>685,994</b>	<b>158,403</b>	<b>23 %</b>	<b>171,499</b>	<b>158,403</b>	<b>92 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	641,823	132,483	21 %	162,331	132,483	82 %
<b>Sub- Total</b>	<b>641,823</b>	<b>132,483</b>	<b>21 %</b>	<b>162,331</b>	<b>132,483</b>	<b>82 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	135,965	3,954	3 %	33,991	3,954	12 %
<b>Sub- Total</b>	<b>135,965</b>	<b>3,954</b>	<b>3 %</b>	<b>33,991</b>	<b>3,954</b>	<b>12 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,368,029	1,084,112	25 %	1,092,007	1,084,112	99 %
Secondary Education	5,793,188	1,398,746	24 %	1,448,297	1,398,746	97 %
Skills Development	641,735	173,460	27 %	160,434	173,460	108 %
Education & Sports Management and Inspection	128,926	31,552	24 %	28,782	31,552	110 %
<b>Sub- Total</b>	<b>10,931,878</b>	<b>2,687,870</b>	<b>25 %</b>	<b>2,729,520</b>	<b>2,687,870</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	443,782	20,946	5 %	110,946	20,946	19 %
District Hospital Services	241,873	42,778	18 %	67,968	42,778	63 %
Health Management and Supervision	2,938,875	734,719	25 %	734,719	734,719	100 %
<b>Sub- Total</b>	<b>3,624,529</b>	<b>798,442</b>	<b>22 %</b>	<b>913,632</b>	<b>798,442</b>	<b>87 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	259,311	28,458	11 %	68,960	28,458	41 %
Natural Resources Management	103,418	25,354	25 %	25,854	25,354	98 %
<b>Sub- Total</b>	<b>362,729</b>	<b>53,813</b>	<b>15 %</b>	<b>94,815</b>	<b>53,813</b>	<b>57 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	143,818	29,769	21 %	35,954	29,769	83 %
<b>Sub- Total</b>	<b>143,818</b>	<b>29,769</b>	<b>21 %</b>	<b>35,954</b>	<b>29,769</b>	<b>83 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,613,721	436,977	27 %	403,430	436,977	108 %
Local Statutory Bodies	336,547	73,463	22 %	84,137	73,463	87 %
Local Government Planning Services	97,488	15,071	15 %	23,872	15,071	63 %
<b>Sub- Total</b>	<b>2,047,756</b>	<b>525,511</b>	<b>26 %</b>	<b>511,439</b>	<b>525,511</b>	<b>103 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	158,000	38,501	24 %	39,500	38,501	97 %
Internal Audit Services	47,094	11,824	25 %	11,774	11,824	100 %

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	<i>Sub- Total</i>	205,094	50,325	25 %	51,274	50,325	98 %
<b>Grand Total</b>		18,779,587	4,440,569	24 %	4,704,454	4,440,569	94 %

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## SECTION B : Workplan Summary

*Workplan: 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>1,561,251</b>	<b>429,565</b>	<b>28%</b>	<b>390,313</b>	<b>429,565</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	82,936	22,186	27%	20,734	22,186	107%
District Unconditional Grant (Wage)	311,435	85,644	27%	77,859	85,644	110%
Gratuity for Local Governments	608,586	152,147	25%	152,147	152,147	100%
Locally Raised Revenues	34,000	10,929	32%	8,500	10,929	129%
Multi-Sectoral Transfers to LLGs_NonWage	119,146	29,787	25%	29,787	29,787	100%
Multi-Sectoral Transfers to LLGs_Wage	133,357	33,339	25%	33,339	33,339	100%
Pension for Local Governments	235,010	58,752	25%	58,752	58,752	100%
Salary arrears (Budgeting)	36,782	36,782	100%	9,195	36,782	400%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>52,469</b>	<b>7,912</b>	<b>15%</b>	<b>13,117</b>	<b>7,912</b>	<b>60%</b>
District Discretionary Development Equalization Grant	3,000	1,500	50%	750	1,500	200%
District Unconditional Grant (Non-Wage)	1,500	0	0%	375	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,969	6,412	13%	11,992	6,412	53%
<b>Total Revenues shares</b>	<b>1,613,721</b>	<b>437,477</b>	<b>27%</b>	<b>403,430</b>	<b>437,477</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	444,791	118,983	27%	111,198	118,983	107%
Non Wage	1,116,460	310,582	28%	279,115	310,582	111%
<b>Development Expenditure</b>						
Domestic Development	52,469	7,412	14%	13,117	7,412	57%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>1,613,721</b>	<b>436,977</b>	<b>27%</b>	<b>403,430</b>	<b>436,977</b>	<b>108%</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>500</b>	<b>6%</b>			
Domestic Development		500				
External Financing		0				
<b>Total Unspent</b>		<b>500</b>	<b>0%</b>			

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

In quarter one the department has received shs 437,477,000 which represents a 27% of the total departmental revenue. The source of revenues are salaries, pension and gratuity, local revenues, salary arrears and unconditional grants. The performance is as a result of salary arrears performing at 100%.. All the funds received were utilised as planned. The unspent balances are shs 500,000

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

the department has unspent balances of shs 500,000 for capacity building activities

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

Salaries paid Pension and gratuity paid Monitoring of government programs reports submitted to the Ministry District cleaned



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*Workplan: 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>158,000</b>	<b>38,501</b>	<b>24%</b>	<b>39,500</b>	<b>38,501</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	15,000	2,473	16%	3,750	2,473	66%
District Unconditional Grant (Wage)	110,000	27,500	25%	27,500	27,500	100%
Locally Raised Revenues	33,000	8,528	26%	8,250	8,528	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>158,000</b>	<b>38,501</b>	<b>24%</b>	<b>39,500</b>	<b>38,501</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	27,500	25%	27,500	27,500	100%
Non Wage	48,000	11,001	23%	12,000	11,001	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>158,000</b>	<b>38,501</b>	<b>24%</b>	<b>39,500</b>	<b>38,501</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

the department received shs 38,501,000 which represents 24% of the planned revenues. The department received shs 2,473,000 as unconditional grant and shs 8,528,000 as local revenues. All the funds received were utilised as planned

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

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No unspent balances

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

Local revenues collected Books of accounts posted Final accounts done Board of survey report done and completed

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*Workplan: 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>336,547</b>	<b>73,663</b>	<b>22%</b>	<b>84,137</b>	<b>73,663</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	194,047	48,712	25%	48,512	48,712	100%
District Unconditional Grant (Wage)	92,500	14,927	16%	23,125	14,927	65%
Locally Raised Revenues	50,000	10,023	20%	12,500	10,023	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>336,547</b>	<b>73,663</b>	<b>22%</b>	<b>84,137</b>	<b>73,663</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,500	14,927	16%	23,125	14,927	65%
Non Wage	244,047	58,535	24%	61,012	58,535	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>336,547</b>	<b>73,463</b>	<b>22%</b>	<b>84,137</b>	<b>73,463</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		200				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>200</b>	<b>0%</b>			

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

in quarter one the department received shs 73,663,000 from locally raised revenues and unconditional grant non wage. this represents a 24% of the planned revenues. Of the funds received shs 73,463,000 leaving 200,000 as unspent balances

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

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The unspent balances of shs 200,000 are for second quarter activities

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

Committe reports done Council meetings held DSC meetings done Land board meetings held PAC reports done

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*Workplan: 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>631,919</b>	<b>157,980</b>	<b>25%</b>	<b>157,980</b>	<b>157,980</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	146,491	36,623	25%	36,623	36,623	100%
Sector Conditional Grant (Wage)	485,429	121,357	25%	121,357	121,357	100%
<b>Development Revenues</b>	<b>54,075</b>	<b>18,025</b>	<b>33%</b>	<b>13,519</b>	<b>18,025</b>	<b>133%</b>
Sector Development Grant	54,075	18,025	33%	13,519	18,025	133%
<b>Total Revenues shares</b>	<b>685,994</b>	<b>176,005</b>	<b>26%</b>	<b>171,499</b>	<b>176,005</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	485,429	121,357	25%	121,357	121,357	100%
Non Wage	146,491	36,566	25%	36,623	36,566	100%
<b>Development Expenditure</b>						
Domestic Development	54,075	480	1%	13,519	480	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>685,994</b>	<b>158,403</b>	<b>23%</b>	<b>171,499</b>	<b>158,403</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57</b>	<b>0%</b>			
Wage		0				
Non Wage		57				
<b>Development Balances</b>		<b>17,545</b>	<b>97%</b>			
Domestic Development		17,545				
External Financing		0				
<b>Total Unspent</b>		<b>17,602</b>	<b>10%</b>			

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

The department received shs 176,005,000 which represents a 26% of the planned revenues. of the funds received shs 121,357,000 is wage, 36,623,000 is sector conditional grant and 18,025,000 as development grant. Of the funds received shs 158,403,000 was utilised which represents a 23% utilisation leaving shs 17,545,000 as unspent balances

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

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## Vote:608 Butambala District

Quarter1

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The department has unspent balances of shs 17,545,000 for development activities

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

Vaccination of poultry Stray dogs destroyed Monitoring of OWC operations Supplies done Monitoring and supervision of departmental activities

## Vote:608 Butambala District

## Quarter1

*Workplan: 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>3,185,314</b>	<b>796,329</b>	<b>25%</b>	<b>796,329</b>	<b>796,329</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	267,461	66,865	25%	66,865	66,865	100%
Sector Conditional Grant (Wage)	2,917,853	729,463	25%	729,463	729,463	100%
<b>Development Revenues</b>	<b>439,215</b>	<b>95,241</b>	<b>22%</b>	<b>117,304</b>	<b>95,241</b>	<b>81%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	15,000	10,000	67%
External Financing	360,000	68,836	19%	90,000	68,836	76%
Sector Development Grant	49,215	16,405	33%	12,304	16,405	133%
<b>Total Revenues shares</b>	<b>3,624,529</b>	<b>891,570</b>	<b>25%</b>	<b>913,632</b>	<b>891,570</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,917,853	729,463	25%	729,463	729,463	100%
Non Wage	267,461	66,865	25%	66,865	66,865	100%
<b>Development Expenditure</b>						
Domestic Development	79,215	2,113	3%	27,304	2,113	8%
External Financing	360,000	0	0%	90,000	0	0%
<b>Total Expenditure</b>	<b>3,624,529</b>	<b>798,442</b>	<b>22%</b>	<b>913,632</b>	<b>798,442</b>	<b>87%</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>93,128</b>	<b>98%</b>			
Domestic Development		24,292				
External Financing		68,836				
<b>Total Unspent</b>		<b>93,128</b>	<b>10%</b>			

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**Vote:608 Butambala District****Quarter1**

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

The department has received shs 822,734,000 which represents a 23% of the planned revenues. of the funds received shs 729,463,000 are wages, shs 66,865,000 as non wage for Gombe hospital, and lower level health centres. and Development funds for construction of latrine and rehabilitation of health quarters at Butaaka.

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

The unspent balances of shs 24,294,000 are for construction of latrine and rehabilitation of health staff unit quarters whose procurement is underway

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

Patients treated Children immunized Deliveries done Supervision of health units



## Vote:608 Butambala District

## Quarter1

*Workplan: 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>9,639,286</b>	<b>2,537,191</b>	<b>26%</b>	<b>2,406,371</b>	<b>2,537,191</b>	<b>105%</b>
District Unconditional Grant (Wage)	65,566	16,392	25%	16,392	16,392	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	13,800	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,581,835	527,278	33%	395,459	527,278	133%
Sector Conditional Grant (Wage)	7,974,085	1,993,521	25%	1,993,521	1,993,521	100%
<b>Development Revenues</b>	<b>1,292,592</b>	<b>430,864</b>	<b>33%</b>	<b>323,148</b>	<b>430,864</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,292,592	430,864	33%	323,148	430,864	133%
<b>Total Revenues shares</b>	<b>10,931,878</b>	<b>2,968,055</b>	<b>27%</b>	<b>2,729,520</b>	<b>2,968,055</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,039,651	2,009,913	25%	2,009,913	2,009,913	100%
Non Wage	1,599,635	527,252	33%	396,459	527,252	133%
<b>Development Expenditure</b>						
Domestic Development	1,292,592	150,705	12%	323,148	150,705	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,931,878</b>	<b>2,687,870</b>	<b>25%</b>	<b>2,729,520</b>	<b>2,687,870</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27</b>	<b>0%</b>			
Wage		0				
Non Wage		27				
<b>Development Balances</b>		<b>280,159</b>	<b>65%</b>			
Domestic Development		280,159				
External Financing		0				
<b>Total Unspent</b>		<b>280,185</b>	<b>9%</b>			

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**Vote:608 Butambala District****Quarter1**

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

In quarter one the department received shs 2,968,055,000 which represents a 27% of the planned departmental revenues. The sector wage for primary secondary and tertiary teachers. there is the secotor conditional grant for primary secondary and tertiary . The development grant for the construction of school facilities. Of the funds received shs 2,687,870,000 was utilised representing a 25% expenditure. The department has unspent balances of shs 280,185,000

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

The unspent balances of shs 280,185,000 for development grants The funds are for the Construction of the seed secondary school

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

Ongoing construction of Budde Secondary school Inspection of schools Monitoring of government programs Inspecting class environment

## Vote:608 Butambala District

## Quarter1

*Workplan: 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>569,623</b>	<b>132,533</b>	<b>23%</b>	<b>142,406</b>	<b>132,533</b>	<b>93%</b>
District Unconditional Grant (Wage)	68,123	17,031	25%	17,031	17,031	100%
Other Transfers from Central Government	501,500	115,502	23%	125,375	115,502	92%
<b>Development Revenues</b>	<b>72,200</b>	<b>23,233</b>	<b>32%</b>	<b>19,925</b>	<b>23,233</b>	<b>117%</b>
Multi-Sectoral Transfers to LLGs_Gou	69,700	23,233	33%	17,425	23,233	133%
Other Transfers from Central Government	2,500	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>641,823</b>	<b>155,766</b>	<b>24%</b>	<b>162,331</b>	<b>155,766</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,123	17,031	25%	17,031	17,031	100%
Non Wage	501,500	112,953	23%	125,375	112,953	90%
<b>Development Expenditure</b>						
Domestic Development	72,200	2,500	3%	19,925	2,500	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>641,823</b>	<b>132,483</b>	<b>21%</b>	<b>162,331</b>	<b>132,483</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,550</b>	<b>2%</b>			
Wage		0				
Non Wage		2,549				
<b>Development Balances</b>		<b>20,733</b>	<b>89%</b>			
Domestic Development		20,733				
External Financing		0				
<b>Total Unspent</b>		<b>23,283</b>	<b>15%</b>			

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

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## Vote:608 Butambala District

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Quarter1

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

## Vote:608 Butambala District

## Quarter1

*Workplan: 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>74,763</b>	<b>24,691</b>	<b>33%</b>	<b>18,691</b>	<b>24,691</b>	<b>132%</b>
District Unconditional Grant (Wage)	45,630	17,408	38%	11,408	17,408	153%
Sector Conditional Grant (Non-Wage)	29,133	7,283	25%	7,283	7,283	100%
<b>Development Revenues</b>	<b>184,549</b>	<b>61,516</b>	<b>33%</b>	<b>50,270</b>	<b>61,516</b>	<b>122%</b>
Sector Development Grant	164,747	54,916	33%	45,319	54,916	121%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>259,311</b>	<b>86,207</b>	<b>33%</b>	<b>68,960</b>	<b>86,207</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,630	17,408	38%	11,408	17,408	153%
Non Wage	29,133	6,269	22%	7,283	6,269	86%
<b>Development Expenditure</b>						
Domestic Development	184,549	4,781	3%	50,270	4,781	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>259,311</b>	<b>28,458</b>	<b>11%</b>	<b>68,960</b>	<b>28,458</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,013</b>	<b>4%</b>			
Wage		-1				
Non Wage		1,014				
<b>Development Balances</b>		<b>56,735</b>	<b>92%</b>			
Domestic Development		56,735				
External Financing		0				
<b>Total Unspent</b>		<b>57,749</b>	<b>67%</b>			

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

In quarter one the department received shs 86,207,000 which represents a 33% of the planned revenues. The transitional grant for sanitation grant. the development grant of shs 54,916,000. of the funds received shs 22,458,000 was utilised which represents a 9% budget utilisation. the department has unspent balances of shs 57,749,000

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## Vote:608 Butambala District

Quarter1

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### Reasons for unspent balances on the bank account

The unspent balances of shs 57,749,000 are for the extension of solar powered piped water system in Ngando subcounty Butende whose procurement process is ongoing

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

District cordination meetings held Sanitation meeting Supervision visits done at subcounties

## Vote:608 Butambala District

## Quarter1

*Workplan: 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>103,418</b>	<b>25,354</b>	<b>25%</b>	<b>25,854</b>	<b>25,354</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	95,258	23,815	25%	23,815	23,815	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	2,160	540	25%	540	540	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>103,418</b>	<b>25,354</b>	<b>25%</b>	<b>25,854</b>	<b>25,354</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,258	23,815	25%	23,815	23,815	100%
Non Wage	8,160	1,540	19%	2,040	1,540	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,418</b>	<b>25,354</b>	<b>25%</b>	<b>25,854</b>	<b>25,354</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

In the first quarter the department received shs 25,354,000 which represents a 25% of the planned revenues. Of the funds received shs 23,815,000 is for wage and shs 1,540,000 is for non wages. All funds received were utilised as planned

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## Vote:608 Butambala District

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Quarter1

### Reasons for unspent balances on the bank account

No unspent balances

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

Forest monitoring Environment monitoring Wetlands supervised



**Vote:608 Butambala District****Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,818</b>	<b>29,954</b>	<b>21%</b>	<b>35,954</b>	<b>29,954</b>	<b>83%</b>
District Unconditional Grant (Wage)	98,371	24,593	25%	24,593	24,593	100%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	21,447	5,362	25%	5,362	5,362	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>143,818</b>	<b>29,954</b>	<b>21%</b>	<b>35,954</b>	<b>29,954</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,371	24,593	25%	24,593	24,593	100%
Non Wage	45,447	5,176	11%	11,362	5,176	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>143,818</b>	<b>29,769</b>	<b>21%</b>	<b>35,954</b>	<b>29,769</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>186</b>	<b>1%</b>			
Wage		0				
Non Wage		186				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>186</b>	<b>1%</b>			

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

In quarter one the community Based Department received shs 29,954,000 out 143,818,000 the planned revenues. of the funds received shs 24,593,000/ ws wage for the department. Of the funds received shs 29,769,000 were utilised by the department leaving unspent balances of shs 186,000

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## Vote:608 Butambala District

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Quarter1

### Reasons for unspent balances on the bank account

Shs 186,000 as unspent balances for children activities

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

Women council meeting held Youth meeting held PWD meeting held FAL classes held

## Vote:608 Butambala District

Quarter1

*Workplan: 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>63,500</b>	<b>9,788</b>	<b>15%</b>	<b>15,875</b>	<b>9,788</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	46,500	6,038	13%	11,625	6,038	52%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>33,988</b>	<b>10,829</b>	<b>32%</b>	<b>8,497</b>	<b>10,829</b>	<b>127%</b>
District Discretionary Development Equalization Grant	33,988	10,829	32%	8,497	10,829	127%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>97,488</b>	<b>20,617</b>	<b>21%</b>	<b>24,372</b>	<b>20,617</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,500	6,038	13%	11,625	6,038	52%
Non Wage	17,000	3,750	22%	4,250	3,750	88%
<b>Development Expenditure</b>						
Domestic Development	33,988	5,283	16%	7,997	5,283	66%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,488</b>	<b>15,071</b>	<b>15%</b>	<b>23,872</b>	<b>15,071</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		5,546				
External Financing		0				
<b>Total Unspent</b>		<b>5,546</b>	<b>27%</b>			

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**Vote:608 Butambala District****Quarter1**

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

The department received shs 20,617,000 in the first quarter which represents a 21% of the planned budget. Out of the funds received shs 15,071,000 was utilised leaving unspent balances of shs 5,546,000

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

The department has shs 5,546,000 as unspent balances for the procurement of laptop and printer

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

Internal Assessment done Forth quarter report submitted to the ministry of Finance Planning and Economic Development  
Performance contract and Budget prepared and submitted

## Vote:608 Butambala District

## Quarter1

*Workplan: 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>47,094</b>	<b>11,824</b>	<b>25%</b>	<b>11,774</b>	<b>11,824</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	34,094	8,524	25%	8,524	8,524	100%
Locally Raised Revenues	5,000	1,300	26%	1,250	1,300	104%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,094</b>	<b>11,824</b>	<b>25%</b>	<b>11,774</b>	<b>11,824</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,094	8,524	25%	8,524	8,524	100%
Non Wage	13,000	3,300	25%	3,250	3,300	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,094</b>	<b>11,824</b>	<b>25%</b>	<b>11,774</b>	<b>11,824</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received shs 11,824,00 of which shs 8,524,000 is wage, shs 1,300,000 local revenues and 2,000,000 as unconditional grant non wage. All funds received were all utilised as planned

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

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## Vote:608 Butambala District

Quarter1

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No unspent balances

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

Audits done in government projects monitoring of government programs

## Vote:608 Butambala District

## Quarter1

*Workplan: 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>						
<b>Recurrent Revenues</b>	135,965	3,991	3%	33,991	3,991	12%
District Unconditional Grant (Wage)	7,200	1,800	25%	1,800	1,800	100%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	8,765	2,191	25%	2,191	2,191	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	135,965	3,991	3%	33,991	3,991	12%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,200	1,800	25%	1,800	1,800	100%
Non Wage	128,765	2,154	2%	32,191	2,154	7%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	135,965	3,954	3%	33,991	3,954	12%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		37				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		37	1%			

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

The department has received shs 3,191,000 which represents a 3% of planned revenues. This performance is as a result of expected funds from the parish development association were not released by OPM. All funds released were 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

SAACOS monitored and trained Business registered Groups mobilised and trained



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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:	Reports submitted to the relevant ministries, official duties done, monitoring and supervision of government programs, commissioning of projects, ensuring discipline, payment of wages, smooth running of the district administration	Wages paid, Reports submitted to the relevant ministries, official duties done, monitoring and supervision of government programs, commissioning of projects, ensuring discipline, payment of wages, smooth running of the district administration		Reports submitted to the relevant ministries, official duties done, monitoring and supervision of government programs, commissioning of projects, ensuring discipline, payment of wages, smooth running of the district administration	Wages paid, Reports submitted to the relevant ministries, official duties done, monitoring and supervision of government programs, commissioning of projects, ensuring discipline, payment of wages, smooth running of the district administration
211101 General Staff Salaries	311,435	85,644	27 %		85,644
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,875	25 %		1,875
212105 Pension for Local Governments	235,010	58,670	25 %		58,670
212107 Gratuity for Local Governments	608,586	151,770	25 %		151,770
213002 Incapacity, death benefits and funeral expenses	1,200	300	25 %		300
221002 Workshops and Seminars	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	960	240	25 %		240
221008 Computer supplies and Information Technology (IT)	1,247	312	25 %		312
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	1,600	0	0 %		0
223004 Guard and Security services	4,800	1,200	25 %		1,200
223005 Electricity	2,400	600	25 %		600
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	35,136	8,524	24 %		8,524
227004 Fuel, Lubricants and Oils	28,000	7,000	25 %		7,000
228002 Maintenance - Vehicles	6,893	1,809	26 %		1,809
228004 Maintenance – Other	1,000	250	25 %		250

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321617 Salary Arrears (Budgeting)	36,782	36,782	100 %	36,782
Wage Rect:	311,435	85,644	27 %	85,644
Non Wage Rect:	979,314	271,382	28 %	271,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,290,749	357,026	28 %	357,026
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 138102 Human Resource Management Services</b>				
%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%) All staff paid by 28th of every month	(98%)All staff paid by 28th of every month	(98%)All staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28 th of every month	(95%) All pensioners paid by 28 th of every month	(95%)All pensioners paid by 28 th of every month	(95%)All pensioners paid by 28 th of every month
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
227001 Travel inland	7,000	1,750	25 %	1,750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750
Reasons for over/under performance: All activities implemented as planned				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(2) 30 staff prepared for retiring	(1) Induction course undertaken for new staff	(1)30 staff prepared for retiring	(1)Induction course undertaken for new staff
Non Standard Outputs:				
221003 Staff Training	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

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Non Standard Outputs:	Monitoring and evaluation of subcounties to ensure that guidelines are followed	Monitoring and evaluation of subcounties to ensure that guidelines are followed	Monitoring and evaluation of subcounties to ensure that guidelines are followed	Monitoring and evaluation of subcounties to ensure that guidelines are followed
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Activity implemented as planned			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) one set computer purchased for Human resource department	( )	( )one set computer purchased for Human resource department	( )
Non Standard Outputs:	one set computer purchased for Human resource department		one set computer purchased for Human resource department	
312213 ICT Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	311,435	85,644	27 %	85,644
Non-Wage Reccurent:	997,314	275,882	28 %	275,882
GoU Dev:	4,500	1,000	22 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,313,249	362,526	27.6 %	362,526

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## 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	(2020-06-30) Ministry of finance	(11/06/2020) Annual performance report t be submitted in fourth Quarter		()	(2020-06-11)Annual performance report t be submitted in fourth Quarter
Non Standard Outputs:	Salary paid to finance staff	Salary paid to finasssnce staff,budget conference held at the district headquarters		Salary paid to finance staff	Salary paid to finasssnce staff, budget conference held at the district headquarters
211101 General Staff Salaries	110,000	27,500	25 %		27,500
221002 Workshops and Seminars	4,500	2,330	52 %		2,330
221008 Computer supplies and Information Technology (IT)	2,000	113	6 %		113
221011 Printing, Stationery, Photocopying and Binding	3,308	1,475	45 %		1,475
227001 Travel inland	5,600	1,282	23 %		1,282
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %		3,000
228002 Maintenance - Vehicles	3,800	0	0 %		0
Wage Rect:	110,000	27,500	25 %		27,500
Non Wage Rect:	27,208	8,200	30 %		8,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,208	35,700	26 %		35,700
Reasons for over/under performance:	Activity implemented as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(84000000) All employees receiving income in the district	(29704583) All employees receiving income in the distric		(42000000)All employees receiving income in the district	(29704583)All employees receiving income in the district
Value of Hotel Tax Collected	(0) N/A	(0) N/A		()	(0)N/A
Value of Other Local Revenue Collections	(76000000) Revenues from licences, market gates and parks	(3131717) Revenues from licences, market gates and parks		(19000000)Revenue s from licences, market gates and parks	(3131717)Revenues from licences, market gates and parks
Non Standard Outputs:	5 year revenue enhancement plan prepared			5 year revenue enhancement plan prepared	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		2,000
227001 Travel inland	4,900	328	7 %		328

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227004 Fuel, Lubricants and Oils	1,892	473	25 %	473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	2,801	19 %	2,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,792	2,801	19 %	2,801
Reasons for over/under performance: Activities implemented as planned				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-04-08)	( )	( )	( )
	Workplans approved by Butambala District Council			
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-08)	( )	( )	( )
	Budget estimates presented to Council			
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:				
	Filing for URA collections, facilitating officers to withdraw funds from the account		Filing for URA collections, facilitating officers to withdraw funds from the account	
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts submitted to the office of the Auditor General	( )	( )	( )

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Non Standard Outputs:	half year accounts submitted to the Ministry of Finance Planning and Economic Development	half year accounts submitted to the Ministry of Finance Planning and Economic Development		
227001 Travel inland	1,680	0	0 %	0
227004 Fuel, Lubricants and Oils	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>110,000</i>	<i>27,500</i>	<i>25 %</i>	<i>27,500</i>
<i>Non-Wage Reccurent:</i>	<i>48,000</i>	<i>11,001</i>	<i>23 %</i>	<i>11,001</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>158,000</i>	<i>38,501</i>	<i>24.4 %</i>	<i>38,501</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, Staff welfare facilitated, Stationery procured, Communication expenses met, Staff salaries paid,	Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, Staff welfare facilitated, Stationery procured, Communication expenses met, ,		Staff salaries paid, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, Staff welfare facilitated, Stationery procured, Communication expenses met, ,	Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, Staff welfare facilitated, Stationery procured, Communication expenses met, ,
221007 Books, Periodicals & Newspapers	363	180	50 %		180
221011 Printing, Stationery, Photocopying and Binding	1,200	928	77 %		928
221014 Bank Charges and other Bank related costs	1,500	680	45 %		680
222001 Telecommunications	240	60	25 %		60
224004 Cleaning and Sanitation	400	175	44 %		175
227001 Travel inland	3,260	815	25 %		815
228002 Maintenance - Vehicles	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,963	4,338	33 %		4,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,963	4,338	33 %		4,338
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies done	Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies done		Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies done	Salary paid to procurement staff Contracts awarded Bid documents prepared Evaluation committee reports done Due diligence of companies done
211101 General Staff Salaries	32,791	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	32,791	0	0 %	0
Non Wage Rect:	11,000	2,750	25 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,791	2,750	6 %	2,750

Reasons for over/under performance: Activity implemented as planned

**Output : 138203 LG Staff Recruitment Services**

N/A				
Non Standard Outputs:	Interviews held, DSC meetings held, Promotions held	Salary for DSC paid, Interviews held, DSC meetings held, Promotions held	Salary for DSC paid, Interviews held, DSC meetings held, Promotions held	Salary for DSC paid, Interviews held, DSC meetings held, Promotions held
211101 General Staff Salaries	26,400	6,600	25 %	6,600
221004 Recruitment Expenses	25,430	6,358	25 %	6,358
Wage Rect:	26,400	6,600	25 %	6,600
Non Wage Rect:	25,430	6,358	25 %	6,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,830	12,958	25 %	12,958

Reasons for over/under performance: Activity implemented as planned

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(15) Registering, renewing, approving land titles	(1) Registering, renewing, approving land title	(4) Registering, renewing, approving land title	(1) Registering, renewing, approving land title
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		Mentoring Area Land Committees on their roles and responsibilities Mentoring Area Land Committees on their roles and responsibilities	
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: Activity implemented as planned

**Output : 138205 LG Financial Accountability**



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No. of Auditor Generals queries reviewed per LG	(4) Prepared and submitted to council	(1) Prepared and submitted to council	(1) Prepared and submitted to council	(1) 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:				
227001 Travel inland	16,200	4,050	25 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	4,050	25 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	4,050	25 %	4,050
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Atleast set of council minutes	(2) Atleast set of council minutes	(2) Atleast set of council minutes	(2) Atleast set of council minutes
Non Standard Outputs:				
	Salaries for political leaders paid	Salaries for political leaders paid	Salaries for political leaders paid	Salaries for political leaders paid
211101 General Staff Salaries	33,309	8,327	25 %	8,327
211103 Allowances (Incl. Casuals, Temporary)	81,200	19,329	24 %	19,329
221011 Printing, Stationery, Photocopying and Binding	1,554	389	25 %	389
227001 Travel inland	23,700	3,772	16 %	3,772
227004 Fuel, Lubricants and Oils	46,000	11,500	25 %	11,500
228002 Maintenance - Vehicles	3,000	300	10 %	300
Wage Rect:	33,309	8,327	25 %	8,327
Non Wage Rect:	155,454	35,289	23 %	35,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,764	43,617	23 %	43,617
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:				
	6 standing committes held and discussed report from departments	1 standing committes held and discussed report from departments	1 standing committes held and discussed report from departments	1 standing committes held and discussed report from departments
211103 Allowances (Incl. Casuals, Temporary)	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance: Activity implemented s planned				

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<i>Total For Statutory Bodies : Wage Rect:</i>	92,500	14,927	16 %	14,927
<i>Non-Wage Reccurent:</i>	244,047	58,535	24 %	58,535
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	336,547	73,463	21.8 %	73,463

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	farmers group mobilization & registration,conduct needs assessmentof enterpriestrainings & demonstrations on production, productivity,agribusiness & value addition of priority enterprises (coffee,banana,horticultural crops,cassava,dairy, poultry,piggery),conduct plant clinics,community awareness on coffee and other commodity laws,regulations,by-laws,farm visits, follow-ups,supervisions, promotion of pre-post harvest handling ,conduct integrated pest &disease management (crop&livestock), technologies,field days,verification of owc &agro-input dealers,participatory monitoring,planning &review meetings	Farmers, traders and agents trained in coffee laws in budde subcounty, OWC inputs supplied in Budde subcounty, OWC beneficiaries mobilised and registered in Kalamba subcounty, training in productivity enhancement technologies done in Kalamba subcounty, youth engagement in priority enterprise management promoted in Gombe Town council, advisory trainings and monitoring ad field demonstration done in Bulu subcounty, l		farmers group mobilization & registration,conduct needs assessment of enterpriestrainings & demonstrations on production, productivity,agribusiness & value addition of priority enterprises (coffee,banana,horticultural crops,cassava,dairy	Farmers, traders and agents trained in coffee laws in budde subcounty, OWC inputs supplied in Budde subcounty, OWC beneficiaries mobilised and registered in Kalamba subcounty, training in productivity enhancement technologies done in Kalamba subcounty, youth engagement in priority enterprise management promoted in Gombe Town council, advisory trainings and monitoring ad field demonstration done in Bulu subcounty, livestock manag
227001 Travel inland	74,401	18,600	25 %		18,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,401	18,600	25 %		18,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,401	18,600	25 %		18,600
Reasons for over/under performance: Activity implemented as planned					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Vaccination of 10,000 cattle against endemic livestock diseases, Massive vaccination poultry & dogs/cats against endemic diseases in all subcounties, disease surveillance and investigation, farmer registration, conducting demonstrations & trainings on appropriate technologies, farm visits, exchange visits, follow-ups, supervisions, consultations & reporting to agencies/MAAIF, monitoring, vehicle & motorcycle maintenance, Acquisition of AI field flasks & AI kit, gun, selected dairy demonstration farmers access female sexed semen straws, 60 virals (ECF) used to vaccinate livestock in selected parishes, Ice making freezer, repair of departmental freezer	Investigation and destruction of stray dogs in all subcounties, assessed and licensed 44 cattle traders, OWC livestock beneficiaries tracked for better results. Data collected on the prevalence of brucellosis in the district, check points installed in the district, supervision and monitoring livestock activities		Vaccination of 10,000 cattle against lumpy skin disease, foot and mouth disease	Investigation and destruction of stray dogs in all subcounties, assessed and licensed 44 cattle traders, OWC livestock beneficiaries tracked for better results. Data collected on the prevalence of brucellosis in the district, check points installed in the district, supervision and monitoring livestock activities
221011 Printing, Stationery, Photocopying and Binding	589	147	25 %		147
222001 Telecommunications	843	204	24 %		204
227001 Travel inland	5,193	1,292	25 %		1,292
227004 Fuel, Lubricants and Oils	3,368	842	25 %		842
228002 Maintenance - Vehicles	1,237	309	25 %		309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,230	2,794	25 %		2,794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,230	2,794	25 %		2,794

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Quarterly reports preparation and submission to MAAIF and consultations, supervision and monitoring of Fisheries value chain actors ,Attending workshops, trainings and seminars Training farmers in yield enhancing technologies, Motor cycle servicing and repair,Fish farm visits and monitoring, enforcement & fish market inspections,registrati on& accreditation.	Consultations made at the Ministry of Agriculture and Fisheries, supervision of compliance of fisheries regulation, follow up on fisheries activities		Quarterly reports preparation and submission to MAAIF and consultations, supervision and monitoring of Fisheries value chain actors ,Attending workshops, trainings and seminars Training farmers in yield enhancing technologies, Motor cycle servicing and repair,Fish farm visits and monitoring, enforcement & fish market inspections,registrati on& accreditation.	Consultations made at the Ministry of Agriculture and Fisheries, supervision of compliance of fisheries regulation, follow up on fisheries activities
222001 Telecommunications	453	112	25 %		112
227001 Travel inland	3,351	838	25 %		838
227004 Fuel, Lubricants and Oils	2,264	565	25 %		565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,068	1,515	25 %		1,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,068	1,515	25 %		1,515
Reasons for over/under performance: activities implemented as planned					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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Non Standard Outputs:		Conducting supervision of agricultural activities (OWC/Extn grant) & backstopping of extension staff,crop pests & disease surveillance,conducting integrated pest&disease management & control,verification of subcounty deliverables,enforcement & compliance of agricultural laws,regulations &bylaws,monitoring ,motorcycle maintenance,establishment of demonstration fields (improved banana suckers & new clonal coffee resistant lines in selected parishes	Crop and pest survialance done in 3 subcounties. supervision of selected farmers for setting up demonstration gardens, Demonstration on pest and disease control in all lower government	Conducting supervision of agricultural activities (OWC/Extn grant) & backstopping of extension staff,crop pests & disease surveillance,conducting integrated pest&disease management & control,verification of subcounty deliverables,enforcement & compliance of agricultural laws,regulations &bylaws,monitoring ,motorcycle maintenance,establishment of demonstration fields (improved banana suckers & new clonal coffee resistant lines in selected parishes	Crop and pest survialance done in 3 subcounties. supervision of selected farmers for setting up demonstration gardens, Demonstration on pest and disease control in all lower government
221011	Printing, Stationery, Photocopying and Binding	589	147	25 %	147
222001	Telecommunications	1,208	300	25 %	300
227001	Travel inland	4,119	1,029	25 %	1,029
227004	Fuel, Lubricants and Oils	4,084	1,021	25 %	1,021
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,497	25 %	2,497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,497	25 %	2,497
Reasons for over/under performance:		Activities implemented as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) N/A	( )	(1)e	( )

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Non Standard Outputs:		Laying of tsetse fly traps(6),Sampling and collection of tsetse flies data,Training of farmers in Insecticide usage and handling,Training of farmers in modern apiary,Training of farmers in the processing of bee products,Training of farmers in silkworm production,Training / capacity building of service providers along the apiary value chain, Training of the identified farmers in practical skills of silkworm rearing	tsetse fly traps laid in swampy areas of Ngando, Gombe and Ngando. data collection on tsetse fly data.	Training in modern technologies of bee keeping and demonstration sites monitored. Training and supervising progressive bee farmers	tsetse fly traps laid in swampy areas of Ngando, Gombe and Ngando. data collection on tsetse fly data.
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001	Telecommunications	240	60	25 %	60
227001	Travel inland	1,500	375	25 %	375
227004	Fuel, Lubricants and Oils	2,676	669	25 %	669
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,616	1,154	25 %	1,154
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,616	1,154	25 %	1,154
Reasons for over/under performance:		Activity implemented as planned			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Conduct supervision, follow-ups, field visits, plant clinics, Demonstrations on agrochemical use, safety & disposal, field days, exchange visits, verification of deliverables, consultations & report submission at MAAIF & related agencies, monitoring and evaluation of the implemented activities and projects, coordination of planning & review meetings, workshops,	Wages paid for prodction staff, meeting held on follow up of OWC beneficiaries, supervision of OWC supplies done, mainstreaming of PWDs and other special groups in OWC done, OWC reports submitted to NAADS secretariat, supervision of extension staff done, monitoring of production activities done in lower local Governments.	Conduct supervision, follow-ups, field visits, plant clinics, Demonstrations on agrochemical use, safety & disposal, field days, exchange visits, verification of deliverables, consultations & report submission at MAAIF & related agencies, monitoring and evaluation of the implemented activities and projects, coordination of planning & review meetings, workshops	wages paid for production staff, meeting held on follow up of OWC beneficiaries, supervision of OWC supplies done, mainstreaming of PWDs and other special groups in OWC done, OWC reports submitted to NAADS secretariat, supervision of extension staff done, monitoring of production activities done in lower local Governments.

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seminars of value chain actors, supervision and backstopping of extension staff, train farmer groups in post harvest handling techniques and standard storage structures, Agricultural engineering Planning, Organisation ,monitoring and Supervising projects, Agric.engineering trainings (farmers and farmer groups) on rain water harvesting technologies for agricultural production and soil and water conservation techniques plus sustainable land management system ,training farmers and farmers groups on different value addition operation for both crop and animal products plus identification and linking to reputable suppliers of value addition machinery, equipment and other accessories, Continuous monitoring registration ,and technical advice to agro –processors , Identifying more sites with potential for irrigation, In land travels to the ministry of agriculture ,Training and exposure of farming communities to existing affordable technologies plus linking them to reputable suppliers of genuine equipment used as labour saving, Continuous mechanizing farmer registration and offering technical support to them plus registration of mechanization service providers

,seminars of value chain actors, supervision and backstopping of extension staff



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211101 General Staff Salaries	485,429	121,357	25 %	121,357
221002 Workshops and Seminars	1,801	450	25 %	450
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,315	300	23 %	300
222001 Telecommunications	1,115	279	25 %	279
227001 Travel inland	24,103	6,025	25 %	6,025
227004 Fuel, Lubricants and Oils	8,648	2,162	25 %	2,162
228002 Maintenance - Vehicles	2,194	540	25 %	540
Wage Rect:	485,429	121,357	25 %	121,357
Non Wage Rect:	40,176	10,006	25 %	10,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,604	131,363	25 %	131,363

Reasons for over/under performance: Activites implemented as planned

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

N/A

Non Standard Outputs:	wiring of mini store/laboratory Procurement & fixing of floor ties	wiring of mini store/laboratory Procurement & fixing of floor ties		
312101 Non-Residential Buildings	9,414	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,414	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,414	0	0 %	0

Reasons for over/under performance:

**Output : 018283 Livestock market construction**

N/A

Non Standard Outputs:	Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved	indentification of livestock genetics	Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved	indentification of livestock genetics
312202 Machinery and Equipment	3,500	0	0 %	0

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312301 Cultivated Assets	8,601	480	6 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,101	480	4 %	480
External Financing:	0	0	0 %	0
Total:	12,101	480	4 %	480
Reasons for over/under performance: Activity implemented				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
Non Standard Outputs:	improved banana suckers tissues and coffee seedlings supplied to district farmers		improved banana suckers tissues and coffee seedlings supplied to district farmers	
312301 Cultivated Assets	32,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,560	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,560	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	485,429	121,357	25 %	121,357
Non-Wage Reccurent:	146,491	36,566	25 %	36,566
GoU Dev:	54,075	480	1 %	480
Donor Dev:	0	0	0 %	0
Grand Total:	685,994	158,403	23.1 %	158,403

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Immunisation activities carried out, HIV/AIDS campaigns done			Immunisation activities carried out, HIV/AIDS campaigns done	
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	152,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	112,000	0	0 %		0
227004 Fuel, Lubricants and Oils	88,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	360,000	0	0 %		0
Total:	360,000	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(2300) All NGO supported health units	(432) All NGO supported health units		(575)All NGO supported health units	(432)All NGO supported health units
Number of inpatients that visited the NGO Basic health facilities	(1000) All NGO supported health units	(231) All NGO supported health units		(250)All NGO supported health units	(231)All NGO supported health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) All NGO supported health units	(137) All NGO supported health units		(150)All NGO supported health units	(137)All NGO supported health units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) All NGO supported health units	(1270) All NGO supported health units		(1250)All NGO supported health units	(1270)All NGO supported health units
Non Standard Outputs:		Funds disbursed to NGO health facilities			Funds disbursed to NGO health facilities
263367 Sector Conditional Grant (Non-Wage)	9,983	2,496	25 %		2,496

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,983	2,496	25 %	2,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,983	2,496	25 %	2,496

Reasons for over/under performance: Activities implemented as planned

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(23) All lower level health units	(7) All lower level health units	(5)All lower level health units	(7)All lower level health units
No of trained health related training sessions held.	(20) All lower level health units	(4) All lower level health units	(5)All lower level health units	(4)All lower level health units
Number of outpatients that visited the Govt. health facilities.	(20000) All lower level health units	(4897) All lower level health units	(5000)All lower level health units	(4897)All lower level health units
Number of inpatients that visited the Govt. health facilities.	(10000) All lower level health units	(2498) All lower level health units	(2500)All lower level health units	(2498)All lower level health units
No and proportion of deliveries conducted in the Govt. health facilities	(5000) All lower level units	(1249) All lower level health units	(1250)All lower level health units	(1249)All lower level health units
% age of approved posts filled with qualified health workers	(56%) All lower level units	(56%) All lower level units	(56%)All lower level units	(56%)All lower level units
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) All villages in Butambala district	(96%) All villages in Butambala district	(96%)All villages in Butambala district	(96%)All villages in Butambala district
No of children immunized with Pentavalent vaccine	(4000) All children in the district	(1000) All children in the district	(1000)All children in the district	(1000)All children in the district
Non Standard Outputs:		Funds disbursed to lower level health units		Funds disbursed to lower level health units
263367 Sector Conditional Grant (Non-Wage)	73,799	18,450	25 %	18,450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,799	18,450	25 %	18,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,799	18,450	25 %	18,450

Reasons for over/under performance: Activities 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	(43567) Gombe hospital	(40000)Gombe hospital	(43567)Gombe hospital
No. and proportion of deliveries in the District/General hospitals	(1200) Gombe hospital	(457) Gombe hospital	(400)Gombe hospital	(457)Gombe hospital
Number of total outpatients that visited the District/ General Hospital(s).	(150000) Gombe hospital	(45326) Goimbe Hospital	(40000)Gombe hospital	(45326)Goimbe Hospital
Non Standard Outputs:		Funds disbursed to hospital		Funds disbursed to hospital
263367 Sector Conditional Grant (Non-Wage)	162,657	40,664	25 %	40,664

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	40,664	25 %	40,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,657	40,664	25 %	40,664

Reasons for over/under performance: Activities implemented as planned

**Capital Purchases****Output : 088285 Specialist Health Equipment and Machinery**

N/A				
Non Standard Outputs:	Ultra sound machine purchased for Gombe hospital		Ultra sound machine purchased for Gombe hospital	
312212 Medical Equipment	79,215	2,113	3 %	2,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,215	2,113	3 %	2,113
External Financing:	0	0	0 %	0
Total:	79,215	2,113	3 %	2,113

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Salaries paid	Salaries paid for health workers	Salaries paid	Salaries paid for health workers
211101 General Staff Salaries	2,917,853	729,463	25 %	729,463
Wage Rect:	2,917,853	729,463	25 %	729,463
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,917,853	729,463	25 %	729,463

Reasons for over/under performance: Salaries paid

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Supervision of health services in the district, meetings of Health management team held	Supervision of health services in the district, meetings of Health management team held	Supervision of health services in the district, meetings of Health management team held	Supervision of health services in the district, meetings of Health management team held
221002 Workshops and Seminars	3,600	900	25 %	900
221008 Computer supplies and Information Technology (IT)	1,700	425	25 %	425
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

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221014 Bank Charges and other Bank related costs	800	200	25 %	200
227001 Travel inland	3,500	875	25 %	875
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	2,422	605	25 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,022	5,255	25 %	5,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,022	5,255	25 %	5,255
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Health : Wage Rect:</i>	<i>2,917,853</i>	<i>729,463</i>	<i>25 %</i>	<i>729,463</i>
<i>Non-Wage Reccurent:</i>	<i>267,461</i>	<i>66,865</i>	<i>25 %</i>	<i>66,865</i>
<i>GoU Dev:</i>	<i>79,215</i>	<i>2,113</i>	<i>3 %</i>	<i>2,113</i>
<i>Donor Dev:</i>	<i>360,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,624,529</i>	<i>798,442</i>	<i>22.0 %</i>	<i>798,442</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 for teachers paid	Salaries for teachers paid		Salaries for teachers paid	Salaries for teachers paid
211101 General Staff Salaries	3,845,206	961,301	25 %		961,301
Wage Rect:	3,845,206	961,301	25 %		961,301
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,845,206	961,301	25 %		961,301
Reasons for over/under performance: Activity implemented as planned					
<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	(620)All UPE schools
No. of pupils enrolled in UPE	(24546) All UPE schools	(0) N/A		()	(0)N/A
No. of student drop-outs	(100) All UPE schools in the district	(0) N/A		()	(0)N/A
No. of Students passing in grade one	(300) All UPE schools and private schools	(0) N/A		()	(0)N/A
No. of pupils sitting PLE	(3456) All UPE schools and private schools	(0) N/A		()	(0)N/A
Non Standard Outputs:	Funds disbursed to primary schools	Funds disbursed to primary schools		Funds disbursed to primary schools	Funds disbursed to primary schools
263367 Sector Conditional Grant (Non-Wage)	357,228	119,076	33 %		119,076
Wage Rect:	0	0	0 %		0
Non Wage Rect:	357,228	119,076	33 %		119,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	357,228	119,076	33 %		119,076
Reasons for over/under performance: Activities implemented as planned					
<b>Capital Purchases</b>					

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(2) A one 2- classroom block at Lwamasaka Umea school in Ngando subcounty	( )		(2)A one 2- classroom block at Lwamasaka Umea school in Ngando subcounty	( )
Non Standard Outputs:	A one 2- classroom block at Lwamasaka Umea school in Ngando subcountyPayment of Retention at for construction of classroom block at Kinoni UMEA P/S and wamala Foundation Monitoring of government programs			A one 2- classroom block at Lwamasaka Umea school in Ngando subcountyPayment of Retention at for construction of classroom block at Kinoni UMEA P/S and wamala Foundation Monitoring of government programs	
281501 Environment Impact Assessment for Capital Works	1,500	500	33 %		500
281504 Monitoring, Supervision & Appraisal of capital works	2,564	854	33 %		854
312101 Non-Residential Buildings	75,797	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	79,861	1,354	2 %		1,354
External Financing:	0	0	0 %		0
Total:	79,861	1,354	2 %		1,354
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(20) 4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools	( )		(20)4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools	( )
Non Standard Outputs:	4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools			4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools	
	Payment of retention on construction of pit latrine at Wamala			Payment of retention on construction of pit latrine at Wamala	
312101 Non-Residential Buildings	85,735	2,381	3 %		2,381



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,735	2,381	3 %	2,381
External Financing:	0	0	0 %	0
Total:	85,735	2,381	3 %	2,381

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Salaries for employees paid	Salaries for employees paid		
211101 General Staff Salaries	3,643,461	910,865	25 %	910,865
Wage Rect:	3,643,461	910,865	25 %	910,865
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,643,461	910,865	25 %	910,865

Reasons for over/under performance:

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

No. of students enrolled in USE	(9362) All schools	()	(9362)All schools	()
No. of teaching and non teaching staff paid	(245) All secondary schools	()	(245)All secondary schools	()
No. of students passing O level	(1300) All secondary schools	()	(1300)All secondary schools	()
No. of students sitting O level	(1500) All schools	()	(1500)All secondary schools	()
Non Standard Outputs:	Funds disbursed to school accounts	Funds disbursed to school accounts		
263367 Sector Conditional Grant (Non-Wage)	1,022,730	340,910	33 %	340,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,022,730	340,910	33 %	340,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,022,730	340,910	33 %	340,910

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

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Non Standard Outputs:	Seed secondary school constructed at Budde, monitoring and supervision of the projects		Seed secondary school constructed at Budde, monitoring and supervision of the projects	
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	50,350	16,283	32 %	16,283
312101 Non-Residential Buildings	1,070,647	128,688	12 %	128,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,126,997	146,971	13 %	146,971
External Financing:	0	0	0 %	0
Total:	1,126,997	146,971	13 %	146,971
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(34) Kabasanda Technical institute	()	(34)Kabasanda Technical institute	()
No. of students in tertiary education	(450) Kabasanda Technical institute	()	(450)Kabasanda Technical institute	()
Non Standard Outputs:	Funds disbursed to Kabasanda Technical School			
211101 General Staff Salaries	485,418	121,355	25 %	121,355
Wage Rect:	485,418	121,355	25 %	121,355
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,418	121,355	25 %	121,355
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Funds disbursed to Technical institution		Funds disbursed to Kabasanda Technical School	
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	PLE and Mock exams done inspection of schools done,monitoring of government programs implemented		Mock exams done inspection of schools done,monitoring of government programs implemented		
221011 Printing, Stationery, Photocopying and Binding	3,800	0	0 %		0
222001 Telecommunications	500	300	60 %		300
227001 Travel inland	39,460	8,360	21 %		8,360
227004 Fuel, Lubricants and Oils	19,600	6,500	33 %		6,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,360	15,160	24 %		15,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,360	15,160	24 %		15,160
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to education staff		Salaries paid to education staff		
211101 General Staff Salaries	65,566	16,392	25 %		16,392
Wage Rect:	65,566	16,392	25 %		16,392
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,566	16,392	25 %		16,392
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,039,651	2,009,913	25 %		2,009,913
Non-Wage Reccurent:	1,599,635	527,252	33 %		527,252
GoU Dev:	1,292,592	150,705	12 %		150,705
Donor Dev:	0	0	0 %		0
Grand Total:	10,931,878	2,687,870	24.6 %		2,687,870

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road unit repaired nad maitained	District road unit repaired nad maitained		District road unit repaired nad maitained	District road unit repaired nad maitained
228002 Maintenance - Vehicles	40,000	12,197	30 %		12,197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	12,197	30 %		12,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	12,197	30 %		12,197
Reasons for over/under performance:	Activity implemented				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to engineering staff,supervision of projects	Salaries paid to engineering staff,supervision of projects road committe meetings held		Salaries paid to engineering staff,supervision of projects	Salaries paid to engineering staff,supervision of projects, road committe meetings held
211101 General Staff Salaries	68,123	17,031	25 %		17,031
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,916	585	20 %		585
221014 Bank Charges and other Bank related costs	500	63	13 %		63
227001 Travel inland	20,000	5,637	28 %		5,637
227004 Fuel, Lubricants and Oils	7,428	2,981	40 %		2,981
Wage Rect:	68,123	17,031	25 %		17,031
Non Wage Rect:	36,344	9,266	25 %		9,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,467	26,297	25 %		26,297
Reasons for over/under performance:	Activity implemented as planned				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Non Standard Outputs:	Routine manual maintenance of Kankeesa-Kimbejja 2km Kyanika-Waduduma 2km in Bulo subcounty Lugala-Ngandwe-Buligi 4km in Budde Bugobango-Kiteza via Wamala 1.5km Kyengeza – Gomba Boader and Kyengera - Kasaulini 1.5km in Ngando subcounty	Routine manual maintenance of Kankeesa-Kimbejja 2km Kyanika-Waduduma 2km in Bulo subcounty Lugala-Ngandwe-Buligi 4km in Budde Bugobango-Kiteza via Wamala 1.5km Kyengeza – Gomba Boader and Kyengera - Kasaulini 1.5km in Ngando subcounty		
263104 Transfers to other govt. units (Current)	53,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,927	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,927	0	0 %	0
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(49) Gombe - Kinoni,Ssendagire - Nkole, Kyangoma - Tamale,Tamale - Ntolomwe, Ntolomwe - kyanajanja - Ntolomwe,Kyanajjanja - Kawuku,Gombe - Kyanajjanja Senene Ring Road,Nyanama kasekere Kasaka - Gombe Kyampisi - Kyampi A Kasalaba - Katambala Badester - Ssendawula Hajji Bulaimu - Gombe ,Bugoye Ring Road Kitto - Kibindizi Road Ntolomwe - Kayenje Nyanama - Nswenjere Bekisu - Katambala Kikiga - Kasubayi Ntolomwe - Bbugga Kasaka - Ssenyomo	( )		
	(49)Gombe - Kinoni,Ssendagire - Nkole, Kyangoma - Tamale,Tamale - Ntolomwe, Ntolomwe - kyanajanja - Ntolomwe,Kyanajjanja - Kawuku,Gombe - Kyanajjanja Senene Ring Road,Nyanama kasekere Kasaka - Gombe Kyampisi - Kyampi A Kasalaba - Katambala Badester - Ssendawula Hajji Bulaimu - Gombe ,Bugoye Ring Road Kitto - Kibindizi Road Ntolomwe - Kayenje Nyanama - Nswenjere Bekisu - Katambala Kikiga - Kasubayi Ntolomwe - Bbugga Kasaka - Ssenyomo	( )		

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Length in Km of Urban unpaved roads periodically maintained	(12.5) Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2	() Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km	(12)Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2	()Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km
Non Standard Outputs:	Gombe - Kinoni,Ssendagire - Nkole, Kyangoma - Tamale,Tamale - Ntolomwe, Ntolomwe - kyanajanja - Ntolomwe,Kyanajja nja - Kawuku,Gombe - Kyanajjanja Senene Ring Road,Nyanama kasekere Kasaka - Gombe Kyampisi - Kyampi A Kasalaba - Katambala Badester - Ssendawula Hajji Bulaimu - Gombe ,Bugoye Ring Road Kitto - Kibindizi Road Ntolomwe - Kayenje Nyanama - Nswenjere Bekisu - Katambala Kikiga - Kasubayi Ntolomwe - Bbugga Kasaka - Ssenyomo Mechanical periodically maitained of 12km Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2		Gombe - Kyanajanja-Ntolomwe Kyanajanja-Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2	
263104 Transfers to other govt. units (Current)	148,029	38,005	26 %	38,005

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,029	38,005	26 %	38,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,029	38,005	26 %	38,005
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(170) Nkokooma - Muyanga Bulu - Kabasuma, Lugala - Kajoolo , Namilyango - Ssegabi,Kiziiko - Bunyenye Makulungo Lwamasaka - Lwanjiri Kitagobwa Wamala Kitagobwa - Ngando Muyanga Bulu Butawuka - Wadduduma Bulu - Bugobango Wamala - Kanyogoga Kagoolo -,Ndibulungi -,Gwatiro - Makulungo Senge - Luzinga - Kakubo - Mutaba Butende - Simbula Luwala - Busisi, Tufube - Nakiju Bulugu - Mugavu Katabira - Mubiri efuuka Kyerima - Kasoso Vunda - Bubondo Kikunyu Buyenga Lugala-Kyetotogolo Kyabadaza - Ntula	( )	( )	( )
Length in Km of District roads periodically maintained	(53) Annual periodically mechanised of Butende-Lunguja Simbula 12km Tufube-Nakijju- Ndibulungi 5km, Kitagobwa- Wamala-Lugali- Kitaka 5km, Nakatooke- Muyanga 5km Bulu- Muyanga 3km, Lugo-Kamugombwa 5km, Mirembe - Kawami 5km Lugala-Kajooro 4km	(12) Periodic maitanance of Lugo kamugombwa 7km, Mirembe kawami 5km and kibibi Busolo	( )Annual periodically mechanised of Butende- Lunguja Simbula 12km Tufube-Nakijju- Ndibulungi 5km, Kitagobwa- Wamala-Lugali- Kitaka 5km, Nakatooke- Muyanga 5km Bulu-Muyanga 3km,  Lugo-Kamugombwa 5km, Mirembe -Kawami 5km Lugala-Kajooro 4km	(12)Periodic maitanance of Lugo kamugombwa 7km, Mirembe kawami 5km and kibibi Busolo
Non Standard Outputs:	k			

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263104 Transfers to other govt. units (Current)	223,200	53,484	24 %	53,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,200	53,484	24 %	53,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,200	53,484	24 %	53,484

Reasons for over/under performance: Activity imlemented as planned

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Departmental laptop purchased	Departmental laptop purchased		
312213 ICT Equipment	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	2,500	100 %	2,500
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	2,500

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>68,123</i>	<i>17,031</i>	<i>25 %</i>	<i>17,031</i>
<i>Non-Wage Reccurent:</i>	<i>501,500</i>	<i>112,953</i>	<i>23 %</i>	<i>112,953</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>2,500</i>	<i>100 %</i>	<i>2,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>572,123</i>	<i>132,483</i>	<i>23.2 %</i>	<i>132,483</i>



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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring and supervision of works done	Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring and supervision of works done		Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring and supervision of works done	Wages paid to water staff, submission of reports to the Ministry of water, car repairs done, monitoring and supervision of works done
211101 General Staff Salaries	45,630	17,408	38 %		17,408
221008 Computer supplies and Information Technology (IT)	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
221012 Small Office Equipment	1,400	0	0 %		0
227001 Travel inland	1,440	360	25 %		360
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	6,400	1,120	17 %		1,120
228004 Maintenance – Other	400	100	25 %		100
Wage Rect:	45,630	17,408	38 %		17,408
Non Wage Rect:	17,940	3,655	20 %		3,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,570	21,063	33 %		21,063
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(26) All the areas with water sources	(2) All the areas with water sources		(5)All the areas with water sources	(2)All the areas with water sources
No. of water points tested for quality	(5) All new and old water sources	(0) N/A		(1)All new and old water sources	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) At the district headquarters	(1) At the district headquarters		(1)At the district headquarters	(1)At the district headquarters
No. of sources tested for water quality	(5) All places were water source to be constructed	(00) Activity not implemented		(1)All places were water source to be constructed	(0)Activity not implemented
Non Standard Outputs:		Communities sensitized in beneficiary requirements			Communities sensitized in beneficiary requirements
221002 Workshops and Seminars	4,000	1,000	25 %		1,000

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221008 Computer supplies and Information Technology (IT)	793	198	25 %	198
227001 Travel inland	5,200	1,237	24 %	1,237
227004 Fuel, Lubricants and Oils	1,200	180	15 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,193	2,615	23 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,193	2,615	23 %	2,615

Reasons for over/under performance: Activities implemented

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities in kalamba subcounty	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities in kalamba subcounty
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance: Activity implmented as planned

**Output : 098183 Borehole drilling and rehabilitation**

N/A

Non Standard Outputs:		Rentention paid for borehole in Ngando Assesment of boreholes in the district	Rentention paid for borehole in Ngando Assesment of boreholes in the district	
281504	Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %
312104	Other Structures	5,510	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	13,010	0	0 %
	External Financing:	0	0	0 %
	Total:	13,010	0	0 %

Reasons for over/under performance:

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) borehole pumped piped water system constructed at Butende in Ngando subcounty	(1) borehole pumped piped water system constructed at			
Non Standard Outputs:	Borehole pumped piped water system constructed at Butende in Ngando subcounty	Borehole pumped piped water system constructed at Butende in Ngando subcounty			
281502 Feasibility Studies for Capital Works	20,000	4,781	24 %		4,781
312104 Other Structures	131,737	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	151,737	4,781	3 %		4,781
External Financing:	0	0	0 %		0
Total:	151,737	4,781	3 %		4,781
Reasons for over/under performance:					
Total For Water : Wage Rect:	45,630	17,408	38 %		17,408
Non-Wage Reccurent:	29,133	6,269	22 %		6,269
GoU Dev:	184,549	4,781	3 %		4,781
Donor Dev:	0	0	0 %		0
Grand Total:	259,311	28,458	11.0 %		28,458

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## Quarter1

## 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:	Wetland action plan implemented in all subcounties	Wages paid,Wetland action plan implemented in all subcounties		Wetland action plan implemented in all subcounties	Wages paid,Wetland action plan implemented in all subcounties
211101 General Staff Salaries	95,258	23,815	25 %		23,815
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	669	167	25 %		167
Wage Rect:	95,258	23,815	25 %		23,815
Non Wage Rect:	2,069	517	25 %		517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,327	24,332	25 %		24,332
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(60) In all subcounties of the district	(3) In all subcounties of the district		(15)In all subcounties of the district	(3)In all subcounties of the district
Non Standard Outputs:	Routine patrols done in 6 lower local governments	Routine patrols done in 6 lower local governments		Routine patrols done in 6 lower local governments	Routine patrols done in 6 lower local governments
221011 Printing, Stationery, Photocopying and Binding	91	23	25 %		23
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,091	23	1 %		23
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,091	23	1 %		23
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(6) In all subcounties	(1) Bulu subcounty		(1)Bulo	(1)Bulo subcounty

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Non Standard Outputs:	Workshop held to train communities on wetland	Workshop held to train communities on wetland	Workshop held to train communities on wetland	Workshop held to train communities on wetland
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Activity implemented as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(6) In all Lower Local Governments	()	()	()
Non Standard Outputs:	Number of community members trained in environmental issues in 6 LLGs.	Number of community members trained in environmental issues in 6 LLGs.	Number of community members trained in environmental issues in 6 LLGs.	Number of community members trained in environmental issues in 6 LLGs.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	600	150	25 %	150
227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Activity implemented as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(6) District wide	(3) District wide	(3)District wide	(3)Districtwide
Non Standard Outputs:	6 monitoring and compliance surveys undertaken.	2 monitoring and compliance surveys undertaken.	2 monitoring and compliance surveys undertaken.	2 monitoring and compliance surveys undertaken.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Activity implemented as planned			
Total For Natural Resources : Wage Rect:				
	95,258	23,815	25 %	23,815
Non-Wage Reccurent:				
	8,160	1,540	19 %	1,540
GoU Dev:				
	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,418</i>	<i>25,354</i>	<i>24.5 %</i>	<i>25,354</i>

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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:	Youths, Women groups vetted and selected for funding			Youth groups disbursed funds for development, Women groups organised for women funds	
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	588	146	25 %		146
227001 Travel inland	1,200	298	25 %		298
227004 Fuel, Lubricants and Oils	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,188	544	25 %		544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,188	544	25 %		544
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(100) Child cases handled	( )		( )	( )
Non Standard Outputs:	Follow up on children cases			Follow up on children cases	
227001 Travel inland	1,000	250	25 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 youth council held in the district	( )	(1)1 youth council held in the district	( )
Non Standard Outputs:	National youth day celebrated at the district, Youth programs monitored and supervised		National youth day celebrated at the district, Youth programs monitored and supervised	
221011 Printing, Stationery, Photocopying and Binding	100	22	22 %	22
227001 Travel inland	1,980	492	25 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	514	25 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	514	25 %	514
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	( )	( )	( )
Non Standard Outputs:	Funds disbursed out to disability groups		Funds disbursed out to disability groups	
227001 Travel inland	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	523	131	25 %	131
282101 Donations	9,600	2,223	23 %	2,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,723	2,754	23 %	2,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,723	2,754	23 %	2,754
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(6) 6 women council meetings held in all subcounties	( )	(2)1 women council meetings held in all subcounties	( )
Non Standard Outputs:	4 women council meetings held at the district headquarters		4 women council meetings held at the district headquarters	
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %	40



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227001 Travel inland	1,896	474	25 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,056	514	25 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,056	514	25 %	514
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Salaries paid for community Based staff, monitoring and supervision of government programs	Salaries paid for community Based staff, monitoring and supervision of government programs		
211101 General Staff Salaries	98,371	24,593	25 %	24,593
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	98,371	24,593	25 %	24,593
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,571	24,893	25 %	24,893
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:	Funds disbursed to community development officers to monitor programs	Funds disbursed out to disability groups		
263367 Sector Conditional Grant (Non-Wage)	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	98,371	24,593	25 %	24,593
Non-Wage Reccurent:	45,447	5,176	11 %	5,176
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	143,818	29,769	20.7 %	29,769

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministries	Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministries		Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministries	Payment of salary to staff, official duties to the ministry, submission to the relevant reports to line ministries
211101 General Staff Salaries	46,500	6,038	13 %		6,038
221008 Computer supplies and Information Technology (IT)	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	11,800	2,950	25 %		2,950
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	46,500	6,038	13 %		6,038
Non Wage Rect:	14,000	3,500	25 %		3,500
Gou Dev:	8,000	2,000	25 %		2,000
External Financing:	0	0	0 %		0
Total:	68,500	11,538	17 %		11,538
Reasons for over/under performance:	Activity implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District planner and statistician	(2) District Planner and senior Planner		(2)District planner and statistician	(2)District Planner and senior Planner
No of Minutes of TPC meetings	(12) 12 sets prepared and submitted to CAO	(3) 3 sets of TPC held and minutes submitted to CAO		(3)12 sets prepared and submitted to CAO	(3)3 sets of TPC held and minutes submitted to CAO
Non Standard Outputs:	Monitoring of the district workplan	nternal Assesment held		Monitoring of the district workplan	Internal Assesment held
227001 Travel inland	10,556	1,922	18 %		1,922
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	250	8 %		250
Gou Dev:	7,556	1,672	22 %		1,672
External Financing:	0	0	0 %		0
Total:	10,556	1,922	18 %		1,922
Reasons for over/under performance:	Activities held				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Annual Statistical abstract prepared and submitted to the relevant institutions	Inquiry from Uganda bureau of statistics done	Annual Statistical abstract prepared and submitted to the relevant institutions	Inquiry from Uganda bureau of statistics done
221003 Staff Training	2,000	194	10 %	194
222003 Information and communications technology (ICT)	1,000	57	6 %	57
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	251	4 %	251
External Financing:	0	0	0 %	0
Total:	6,000	251	4 %	251

Reasons for over/under performance: Activity implemented as planned

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:		national Population action plan implemented as planned	national Population action plan implemented as planned		
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:		Preparation of five year development Plan for FY 2020- 2015		Preparation of five year development Plan for FY 2020- 2015	
227001	Travel inland	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		3,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Laptop and printer purchased for the office of clerk to council. Desktop for Human resources	Inquiry on website and other activities done	Laptop and printer purchased for nstatutory bodies	Inquiry on website and other activities done
312213 ICT Equipment	6,432	1,360	21 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,432	1,360	21 %	1,360
External Financing:	0	0	0 %	0
Total:	6,432	1,360	21 %	1,360
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Planning : Wage Rect:</i>	<i>46,500</i>	<i>6,038</i>	<i>13 %</i>	<i>6,038</i>
<i>Non-Wage Reccurent:</i>	<i>17,000</i>	<i>3,750</i>	<i>22 %</i>	<i>3,750</i>
<i>GoU Dev:</i>	<i>33,988</i>	<i>5,283</i>	<i>16 %</i>	<i>5,283</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,488</i>	<i>15,071</i>	<i>15.5 %</i>	<i>15,071</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:	Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs	Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs&nbs		Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs&nbsp; ;	Salaries paid, submission of reports to ministry. official duties attended to , monitoring and supervision of government programs&nbs
211101 General Staff Salaries	34,094	8,524	25 %		8,524
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
Wage Rect:	34,094	8,524	25 %		8,524
Non Wage Rect:	5,000	2,250	45 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,094	10,774	28 %		10,774
Reasons for over/under performance:	Activity implemented as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All government programs as per approved audit work plan	(1) All government programs as per approved audit work plan		(1)All government programs as per approved audit work plan	(1)All government programs as per approved audit work plan
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) Accounting officer and the Internal Auditor General	(30/10/2019) Accounting officer and the Internal Auditor General		(2019-10- 31)Accounting officer and the Internal Auditor General	(2019-10- 30)Accounting officer and the Internal Auditor General
Non Standard Outputs:	Holding exit and entry meetings at the district and LLGs			Holding exit and entry meetings at the district and LLGs	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	750	25 %		750

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	750	13 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	750	13 %	750
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Continuous professional development done		Continuous professional development done	
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	34,094	8,524	25 %	8,524
Non-Wage Reccurent:	13,000	3,300	25 %	3,300
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,094	11,824	25.1 %	11,824

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) radio Buwama	(0) Not done		(1)radio Buwama	(0)Not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) District wide	(1) District wide		(3)District wide	(1)District wide
No of businesses inspected for compliance to the law	(120) Whole District	(10) District wide		()	(10)District wide
No of businesses issued with trade licenses	(250) Whole District	(0) Not done		()	(0)Not done
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff		Salaries paid to staff	Salaries paid to staff
211101 General Staff Salaries	7,200	1,800	25 %		1,800
227001 Travel inland	1,438	340	24 %		340
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	7,200	1,800	25 %		1,800
Non Wage Rect:	1,838	340	18 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,038	2,140	24 %		2,140
Reasons for over/under performance:	Activity implemented as planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(3) radio Buwama	(0) Not done		(1)adio Buwama	(0)Not done
No of businesses assited in business registration process	(13) Butambala	(3) District wide		(3)Butambala	(3)District wide
No. of enterprises linked to UNBS for product quality and standards	(12) Butamabla	(2) Budde		(3)Butamabla	(2)Budde
Non Standard Outputs:	Businesses redistered, enterprises linked to UNBS and sensitization talk shows held.	Businesses redistered, enterprises linked to UNBS and sensitization talk shows held.		Businesses redistered, enterprises linked to UNBS and sensitization talk shows held.	Businesses redistered, enterprises linked to UNBS and sensitization talk shows held.
221011 Printing, Stationery, Photocopying and Binding	380	95	25 %		95
227001 Travel inland	1,120	280	25 %		280
227004 Fuel, Lubricants and Oils	700	275	39 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	650	30 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	650	30 %		650
Reasons for over/under performance:	Activity implemented as planned				

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Butambala	(4) Butambala district		()	(4)Butambala district
No. of cooperative groups mobilised for registration	(15) Butambala district	(3) Butambala district		()	(3)Butambala district
No. of cooperatives assisted in registration	(20) Butambala	(3) Butambala district		()	(3)Butambala district
Non Standard Outputs:	20 GROUPS MOBILIZED AND REGISTERED			20 GROUPS MOBILIZED AND REGISTERED	
227001 Travel inland	520	130	25 %		130
227004 Fuel, Lubricants and Oils	1,580	395	25 %		395
282101 Donations	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,100	525	0 %		525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,100	525	0 %		525
Reasons for over/under performance:	Activities implemented as planned				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Indentification of possible tourist sites done		N/A	Indentification of possible tourist sites done
227001 Travel inland	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	1,427	340	24 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,627	640	24 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,627	640	24 %		640
Reasons for over/under performance:	Activity implemented as planned				
Total For Trade, Industry and Local Development : Wage Rect:	7,200	1,800	25 %		1,800
Non-Wage Reccurent:	128,765	2,154	2 %		2,154
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	135,965	3,954	2.9 %		3,954



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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>1,305,437</b>	<b>42,840</b>
<b>Sector : Works and Transport</b>				<b>49,152</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>49,152</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>49,152</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Periodic mechanised maintenance of Lugolo -Kajoolo road 5km	Lugala Lugala	Other Transfers from Central Government		49,152	0
<b>Sector : Education</b>				<b>1,253,210</b>	<b>42,071</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>39,786</b>	<b>13,262</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>39,786</b>	<b>13,262</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budde UMEA P.S.	Budde	Sector Conditional Grant (Non-Wage)		7,950	2,650
Bunyeenye UMEA P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		3,510	1,170
GWATIRO C/U P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)		3,402	1,134
Kibugga C/S P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		7,518	2,506
Lugala C O U P.S.	Budde	Sector Conditional Grant (Non-Wage)		4,242	1,414
Lugala C/S P/S	Budde	Sector Conditional Grant (Non-Wage)		6,054	2,018
Makulungo UMEA P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)		7,110	2,370
<i>Programme : Secondary Education</i>				<b>1,213,424</b>	<b>28,809</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>86,427</b>	<b>28,809</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGGULWE S.S	Budde	Sector Conditional Grant (Non-Wage)		86,427	28,809
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				<b>1,126,997</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Budde Budde	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budde Budde	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Budde Budde	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Budde Budde	Sector Development Grant	8,350	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Budde Budde	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budde Budde	Sector Development Grant	1,070,647	0
<b>Sector : Health</b>			<b>3,075</b>	<b>769</b>
<b>Programme : Primary Healthcare</b>			<b>3,075</b>	<b>769</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,075</b>	<b>769</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsozibirye HCII	Kibugga	Sector Conditional Grant (Non-Wage)	3,075	769
<b>LCIII : Kalamba</b>			<b>338,633</b>	<b>29,023</b>
<b>Sector : Works and Transport</b>			<b>47,500</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,500</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>47,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Lugo-Kamugombwa 5km	Kilokola Kamugombwa	Other Transfers from Central Government	18,000	0
Mechanised maintenance of Mirembe - Kawami - Mpg Bdr 4km	Nsozibirye Mirembe	Other Transfers from Central Government	29,500	0
<b>Sector : Education</b>			<b>281,916</b>	<b>26,718</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,154</b>	<b>26,718</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,154</b>	<b>26,718</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulugu P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	2,922	974

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Buyenga Umea	Kabasanda	Sector Conditional Grant (Non-Wage)	2,514	838
KABASANDA P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,438	1,146
Kaggulwe P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	5,610	1,870
Kakubo Muslim P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	4,074	1,358
Kamugombwa P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	6,330	2,110
Kawami C/S P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	4,050	1,350
Kawami COU P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	4,446	1,482
Kikunyu C/S	Nsozibirye	Sector Conditional Grant (Non-Wage)	3,606	1,202
Kikunyu Modern P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,778	926
Kisununu	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,574	858
KITIMBA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	4,134	1,378
Lukalu UMEA	Seeta Bweya	Sector Conditional Grant (Non-Wage)	10,254	3,418
Lwere P/S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,854	1,618
Mabanda Islamic P.S	Kilokola	Sector Conditional Grant (Non-Wage)	3,030	1,010
Mavugera P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	2,922	974
MPANGA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	5,394	1,798
Nsozibirye P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,502	834
Seeta Bweya P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,722	1,574
<b>Programme : Secondary Education</b>			<b>201,762</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>201,762</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGOBWA S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	96,690	0
LUKALU S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	105,072	0
<b>Sector : Health</b>			<b>9,217</b>	<b>2,305</b>
<b>Programme : Primary Healthcare</b>			<b>9,217</b>	<b>2,305</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,217</b>	<b>2,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaaka HCII	Nsozibirye	Sector Conditional Grant (Non-Wage)	6,123	1,531
Kiziiko HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	3,095	774
<b>LCIII : Bulo</b>			<b>304,153</b>	<b>30,224</b>
<b>Sector : Works and Transport</b>			<b>9,934</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,934</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>9,934</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance of Nakatooke- Muyanga 5km	Nakatooke Nakatooke	Other Transfers from Central Government	9,934	0
<b>Sector : Education</b>			<b>294,219</b>	<b>30,224</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,550</b>	<b>18,850</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,550</b>	<b>18,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULE UMEA	Bule	Sector Conditional Grant (Non-Wage)	3,990	1,330
Bulo C/S	Butawuka	Sector Conditional Grant (Non-Wage)	4,518	1,506
Bulo UMEA	Bulo	Sector Conditional Grant (Non-Wage)	9,150	3,050
Butawuka UMEA	Butawuka	Sector Conditional Grant (Non-Wage)	6,534	2,178
Kasoso P.S	Kyerima	Sector Conditional Grant (Non-Wage)	4,242	1,414
Kyerima UMEA	Kyerima	Sector Conditional Grant (Non-Wage)	4,146	1,382
Mayungwe C/U P/S	Kyerima	Sector Conditional Grant (Non-Wage)	2,622	874
Nakatooke UMEA	Nakatooke	Sector Conditional Grant (Non-Wage)	4,026	1,342
Nawango C/U P.S	Butawuka	Sector Conditional Grant (Non-Wage)	3,750	1,250
Nkokooma P.S	Bule	Sector Conditional Grant (Non-Wage)	8,190	2,730
WADUDUMA P.S	Butawuka	Sector Conditional Grant (Non-Wage)	5,382	1,794
<b>Programme : Secondary Education</b>			<b>237,669</b>	<b>11,374</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>237,669</b>	<b>11,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATOOKE H/S LIMITED	Butawuka	Sector Conditional Grant (Non-Wage)	12,972	0
SAYIDINA ABUBAKER S.S	Butawuka	Sector Conditional Grant (Non-Wage)	190,575	0
KAYENJE S.S	Nakatooke	Sector Conditional Grant (Non-Wage)	21,150	7,050
KIBIBI MODEL SS	Kyerima	Sector Conditional Grant (Non-Wage)	12,972	4,324
<b>LCIII : Kibibi</b>			<b>85,715</b>	<b>20,766</b>
<b>Sector : Education</b>			<b>79,525</b>	<b>19,218</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,451</b>	<b>19,218</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,654</b>	<b>19,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUMBA C/S P.S.	Katabira	Sector Conditional Grant (Non-Wage)	2,838	946
Bwebukya UMEA P.S.	Katabira	Sector Conditional Grant (Non-Wage)	3,690	1,230
Katabira Parents	Katabira	Sector Conditional Grant (Non-Wage)	3,150	1,050
Kibibi COU P.S.	kibibi	Sector Conditional Grant (Non-Wage)	6,486	2,162
Kibibi UMEA P.S.	kibibi	Sector Conditional Grant (Non-Wage)	7,386	2,462
Kinoni P.S.	Katabira	Sector Conditional Grant (Non-Wage)	3,810	1,270
Kwezi Islamic P.S	Katabira	Sector Conditional Grant (Non-Wage)	1,914	638
Lugoye Umea P/S	kibibi	Sector Conditional Grant (Non-Wage)	2,574	858
Mabanda C/S P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	3,618	1,206
Mabanda COU P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	3,114	1,038
Mitwetwe Muslim P.S	Mitwetwe	Sector Conditional Grant (Non-Wage)	3,822	1,274
Simba C/S P.S.	kibibi	Sector Conditional Grant (Non-Wage)	4,398	1,466
Simba Islamic P.S.	Mitwetwe	Sector Conditional Grant (Non-Wage)	10,854	3,618
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,797</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	kibibi Rentention for Kinoni Primary Scool	Sector Development Grant	5,797	0
<b>Programme : Secondary Education</b>			<b>16,074</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,074</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUUTU MEMORIAL COLLEGE	kibibi	Sector Conditional Grant (Non-Wage)	16,074	0
<b>Sector : Health</b>			<b>6,189</b>	<b>1,548</b>
<b>Programme : Primary Healthcare</b>			<b>6,189</b>	<b>1,548</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,189</b>	<b>1,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butende HCII	Mitwetwe	Sector Conditional Grant (Non-Wage)	3,095	774
Ntolomwe HCII	Mabanda	Sector Conditional Grant (Non-Wage)	3,095	774
<b>LCIII : Ngando</b>			<b>370,373</b>	<b>22,154</b>
<b>Sector : Works and Transport</b>			<b>75,164</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>75,164</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>75,164</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maitenance of Kitagobwa- Wamala-Lugali-Kitaka 5km	Lugali Lugali	Other Transfers from Central Government	21,000	0
Routine mechanised maitenance of Butende-Lugujja- Simbula 12km	Butende Ngando	Other Transfers from Central Government	54,164	0
<b>Sector : Education</b>			<b>137,962</b>	<b>22,154</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,962</b>	<b>22,154</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,462</b>	<b>22,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBANGO COU P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,630	2,210
Butalunga P.S.	Lugali	Sector Conditional Grant (Non-Wage)	7,506	2,502

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BUTENDE UMEA P.S.	Butende	Sector Conditional Grant (Non-Wage)	8,946	2,982
BWETYABA UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	7,446	2,482
Kitagobwa C/S P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	4,314	1,438
Kitagobwa UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	6,834	2,278
Kiwaala UMEA P.S.	Lugali	Sector Conditional Grant (Non-Wage)	8,838	2,946
LWAMASAKA UMEA P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	7,374	2,458
Wamala Foundation P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	8,574	2,858
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasozzi Lwamasaka	Sector Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasozzi Lwamasaka Primary School	Sector Development Grant	70,000	0
<b>Sector : Water and Environment</b>			<b>157,247</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>157,247</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,510</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butende Rentention monies	Sector Development Grant	5,510	0
<b>Output : Construction of piped water supply system</b>			<b>151,737</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Butende Butende	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butende Butende	Sector Development Grant	131,737	0
<b>LCIII : Gombe T.C</b>			<b>597,022</b>	<b>31,031</b>
<b>Sector : Agriculture</b>			<b>54,075</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>54,075</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,414</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Gombe ward Bugoye	Sector Development Grant	9,414	0
<b>Output : Livestock market construction</b>			<b>12,101</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Semen packing and freezing machine-1117	Gombe ward Bugoye	Sector Development Grant	3,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Gombe ward Gombe	Sector Development Grant	8,601	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>32,560</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gombe ward Bugoye	Sector Development Grant	26,560	0
Cultivated Assets - Seedlings-426	Gombe ward Coffee seedlings	Sector Development Grant	6,000	0
<b>Sector : Works and Transport</b>			<b>245,906</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>245,906</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>53,927</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lower local Governments	Gombe ward District	Other Transfers from Central Government	53,927	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>148,029</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Annual mechanised routine maintenance of Bugoye Bukogolwa 1.6km.,	Gombe ward Bugoye	Other Transfers from Central Government	7,200	0
Unpaved routine maintenance manual roads	Gombe ward Gombe	Other Transfers from Central Government	51,000	0
Mechanised routine of Kambugu-Gombe play ground 1.2km-	Gombe ward Kambugu	Other Transfers from Central Government	7,200	0
operations of Gombe town council	Kayenje ward Kayenje	Other Transfers from Central Government	30,514	0
Gravelling of Gombe - Kyananja-Ntolomwe 6km	Ntolomwe ward Kyanja	Other Transfers from Central Government	34,000	0
Annual mechanised routine maintenance of Kyananja-Kawuku road 2.5km	Ntolomwe ward Kyananja	Other Transfers from Central Government	10,921	0



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Annual mechanized routine maintenance of Sempereza road 1.2km	Ntolomwe ward Ntolomwe	Other Transfers from Central Government	7,194	0
<b>Output : District Roads Maintainence (URF)</b>			<b>41,450</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine maintenance of district roads	Gombe ward All district	Other Transfers from Central Government	41,450	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Gombe ward Works department	Other Transfers from Central Government	2,500	0
<b>Sector : Education</b>			<b>181,391</b>	<b>31,031</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,514</b>	<b>17,072</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,216</b>	<b>17,072</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	8,574	2,858
KAYENJE C/S P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	8,826	2,942
KAYENJE COU P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	10,098	3,366
NTOLOMWE C/S P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	3,126	1,042
NTOLOMWE UMEA P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	5,574	1,858
SAAD SENEENE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	5,118	1,706
SSEMPIIRA MEM P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,798	1,266
SSENYOMO P/S	Gombe ward	Sector Conditional Grant (Non-Wage)	6,102	2,034
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,564</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Bugoye	Sector Development Grant	2,564	0
<b>Output : Latrine construction and rehabilitation</b>			<b>85,735</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Gombe ward Bugoye	Sector Development Grant	1,735	0
Building Construction - Latrines-237	Gombe ward Bugoye	Sector Development Grant	84,000	0
<b>Programme : Secondary Education</b>			<b>41,877</b>	<b>13,959</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,877</b>	<b>13,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIBI CENTRAL COLLEGE DAY & BOARDING	Gombe ward	Sector Conditional Grant (Non-Wage)	19,881	6,627
KIBIBI MUSLIM SEC.SCH.	Kayenje ward	Sector Conditional Grant (Non-Wage)	21,996	7,332
<b>Sector : Health</b>			<b>79,215</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>79,215</b>	<b>0</b>
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>79,215</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Gombe ward Gombe Hospital	District Discretionary Development Equalization Grant	30,000	0
Medical Equipment Maintenance - Assorted Equipment-1200	Gombe ward Gombe hospital	Sector Development Grant	49,215	0
<b>Sector : Water and Environment</b>			<b>27,302</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,302</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Bugoye	Transitional Development Grant	2,798	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe	Transitional Development Grant	12,356	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gombe ward Gombe	Transitional Development Grant	4,648	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward All district	Sector Development Grant	7,500	0
<b>Sector : Social Development</b>			<b>1,200</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,200</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Al;l subcounties	Gombe ward Gombe	Sector Conditional Grant (Non-Wage)	1,200	0
<b>Sector : Public Sector Management</b>			<b>7,932</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Gombe ward Administration	District Unconditional Grant (Non-Wage)	1,500	0
<b>Programme : Local Government Planning Services</b>			<b>6,432</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,432</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Gombe ward Human resource	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Gombe ward Statutory Bodies	District Discretionary Development Equalization Grant	2,432	0
ICT - Printers-821	Gombe ward Statutory bodies	District Discretionary Development Equalization Grant	1,000	0
<b>LCIII : Missing Subcounty</b>			<b>828,602</b>	<b>197,175</b>
<b>Sector : Education</b>			<b>600,644</b>	<b>180,851</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,406</b>	<b>1,802</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,406</b>	<b>1,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukesa C/S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,406	1,802
<b>Programme : Secondary Education</b>			<b>438,921</b>	<b>126,943</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>438,921</b>	<b>126,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NTANDA COLLEGE SCHOOL - BUTAMBALA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,022	0
ST PETERS SS MAYUNGWE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	0
BUDDE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	148,269	49,423
BUTAWUKA MAGEZI NTAKI	Missing Parish	Sector Conditional Grant (Non-Wage)	224,664	74,888
CARDINAL WAMALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	2,632
KIBIBI PARENTS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,174	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASANDA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>227,958</b>	<b>16,325</b>
<b>Programme : Primary Healthcare</b>			<b>65,301</b>	<b>16,325</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,983</b>	<b>2,496</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	2,847	949
Kibibi Nursing Home	Missing Parish	Sector Conditional Grant (Non-Wage)	4,289	1,072
Kiddawalime Nursing Home	Missing Parish	Sector Conditional Grant (Non-Wage)	2,847	475
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,317</b>	<b>13,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	8,462	2,156
Epicentre HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,418	2,355
Kabasanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,061	774
Kibugga HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,061	765
Kirokola HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,061	765
Kitimba HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,418	2,355
Kyabaddaza HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,418	2,306

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Ngando HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,418	2,355
<b>Programme : District Hospital Services</b>			<b>162,657</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	162,657	0