
Vote:608 Butambala District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 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.



Musingye Edward

Date: 20/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	130,000	127,493	98%
Discretionary Government Transfers	1,732,320	1,719,249	99%
Conditional Government Transfers	15,895,467	17,743,003	112%
Other Government Transfers	661,800	635,380	96%
External Financing	360,000	145,869	41%
Total Revenues shares	18,779,587	20,370,994	108%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,613,721	2,420,599	2,420,599	150%	150%	100%
Finance	158,000	163,994	163,994	104%	104%	100%
Statutory Bodies	336,547	313,770	313,770	93%	93%	100%
Production and Marketing	685,994	678,347	678,287	99%	99%	100%
Health	3,624,529	3,663,186	3,663,184	101%	101%	100%
Education	10,931,878	11,707,626	11,707,599	107%	107%	100%
Roads and Engineering	641,823	583,848	583,838	91%	91%	100%
Water	259,311	283,307	283,306	109%	109%	100%
Natural Resources	103,418	103,348	103,320	100%	100%	100%
Community Based Services	143,818	121,701	121,614	85%	85%	100%
Planning	97,488	73,638	73,631	76%	76%	100%
Internal Audit	47,094	44,694	44,694	95%	95%	100%
Trade, Industry and Local Development	135,965	190,708	190,708	140%	140%	100%
Grand Total	18,779,587	20,348,766	20,348,545	108%	108%	100%
<i>Wage</i>	<i>12,485,400</i>	<i>13,226,229</i>	<i>13,226,112</i>	<i>106%</i>	<i>106%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>4,165,099</i>	<i>5,103,899</i>	<i>5,103,825</i>	<i>123%</i>	<i>123%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,769,089</i>	<i>1,892,769</i>	<i>1,892,739</i>	<i>107%</i>	<i>107%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>360,000</i>	<i>125,869</i>	<i>125,869</i>	<i>35%</i>	<i>35%</i>	<i>100%</i>

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

By end of FY 2019/20 the district has received shs 20,370,994,000 which represents a 108% of the planned revenues. This indicates that the budget overperformed due to the funds received by the district which were not budgeted for. In health the district received shs 160,000,000 for the covid response. The district also received supplementary funds from OPM which were meant for development of micro projects under Luwero rwenzori Program. The district also received supplementary funds from the central Government as gratuity, pension and wage for teachers and health workers. The Member of Parliament for the district also donates shs 20,000,000 for the covid response. The Locally raised revenues performed at 98% all development grants performed at 100%. Donors performed at 41% because other donors have not yet released funds to the district. Of the funds received, shs 20,348,766,000 was released to departments representing a 108% budget released leaving shs 22,228,000 on the general fund account. These were donated funds from the MP on Covid response. Of the funds released to departments shs 20,348,545,000 was utilised representing a 108% budget expenditure. Cumulatively unspent balances by end of year were only shs shs 223,000 in different departments. The district rehabilitated roads, purchased the ultra sound machine for Gombe hospital, water piped system constructed at Butende, and classroom constructed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	130,000	127,493	98 %
Local Services Tax	86,000	96,081	112 %
Land Fees	2,000	0	0 %
Business licenses	5,000	1,131	23 %
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	1,569	45 %
Other Fees and Charges	12,500	27,412	219 %
Quarry Charges	7,500	0	0 %
Miscellaneous receipts/income	2,000	1,300	65 %
2a.Discretionary Government Transfers	1,732,320	1,719,249	99 %
District Unconditional Grant (Non-Wage)	387,793	390,021	101 %
Urban Unconditional Grant (Non-Wage)	51,837	51,837	100 %
District Discretionary Development Equalization Grant	155,925	155,925	100 %
Urban Unconditional Grant (Wage)	133,357	133,030	100 %
District Unconditional Grant (Wage)	974,677	959,704	98 %
Urban Discretionary Development Equalization Grant	28,732	28,732	100 %
2b.Conditional Government Transfers	15,895,467	17,743,003	112 %
Sector Conditional Grant (Wage)	11,377,366	12,133,494	107 %
Sector Conditional Grant (Non-Wage)	2,057,292	2,222,801	108 %
Sector Development Grant	1,560,630	1,684,810	108 %
Transitional Development Grant	19,802	19,802	100 %

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Salary arrears (Budgeting)	36,782	36,782	100 %
Pension for Local Governments	235,010	260,926	111 %
Gratuity for Local Governments	608,586	1,384,388	227 %
2c. Other Government Transfers	661,800	635,380	96 %
Support to PLE (UNEB)	13,800	12,870	93 %
Uganda Road Fund (URF)	504,000	446,024	88 %
Youth Livelihood Programme (YLP)	24,000	1,986	8 %
Micro Projects under Luwero Rwenzori Development Programme	120,000	174,500	145 %
3. External Financing	360,000	145,869	41 %
Rakai Health Sciences Programme (RHSP)	220,000	57,033	26 %
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 %
Others	0	20,000	0 %
Total Revenues shares	18,779,587	20,370,994	108 %

Cumulative Performance for Locally Raised Revenues

By the end of the FY 2019/20 the district had collected shs 127,493 ,000 representing a 98% performance. Most of the revenue was from the local service tax. the district also received some revenue from the Energo company constructing the road of shs 10,000,000. Local Service tax and other fees performed over 100% Other local revenue sources performed poorly because of the covid pandemic

Cumulative Performance for Central Government Transfers

By end of the FY 2019/20 the central Government transfers were performing at more 100%. The Discretionary grants released were shs 1,717,021,000 against a planned shs 1,732,320,000 which makes a 99% performance and the conditional grants released were shs 17,743,003,000 against a planned shs 15,895,467,000 with a performance of 112%. This performance was as a result of COVID 19 funds allocated to the district and an more funds disbursed to the district on gratuity, pension and wage

Cumulative Performance for Other Government Transfers

By end of FY 2019/20 the district has received shs 635,380,000 for Other Government Transfers with Uganda Road Fund and dffice of the Prime Ministers sending funds to the district which represents 96% performance. Uganda Roads funds didnt send funds in the fourth quarter. The district also received funds from OPM for women groups.

Cumulative Performance for External Financing

By end of FY 2019/20 the district had received shs145,869,000 which represented a 41% performance. The district didnt receive funds from GAVI and WHO as expected. RHS performed less than expected All donors were used health department

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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
Sector: Agriculture						
Agricultural Extension Services	74,401	74,401	100 %	18,600	18,600	100 %
District Production Services	611,593	603,887	99 %	152,898	153,268	100 %
Sub- Total	685,994	678,287	99 %	171,499	171,868	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	641,823	583,838	91 %	159,831	46,818	29 %
Sub- Total	641,823	583,838	91 %	159,831	46,818	29 %
Sector: Trade and Industry						
Commercial Services	135,965	190,708	140 %	33,991	177,183	521 %
Sub- Total	135,965	190,708	140 %	33,991	177,183	521 %
Sector: Education						
Pre-Primary and Primary Education	4,368,029	5,125,342	117 %	1,092,007	1,449,848	133 %
Secondary Education	5,793,188	5,821,691	100 %	1,448,297	1,865,063	129 %
Skills Development	641,735	641,724	100 %	160,434	173,460	108 %
Education & Sports Management and Inspection	128,926	118,842	92 %	28,782	32,319	112 %
Sub- Total	10,931,878	11,707,599	107 %	2,729,520	3,520,690	129 %
Sector: Health						
Primary Healthcare	443,782	300,554	68 %	110,946	145,128	131 %
District Hospital Services	241,873	241,871	100 %	52,968	117,764	222 %
Health Management and Supervision	2,938,875	3,120,760	106 %	734,719	917,787	125 %
Sub- Total	3,624,529	3,663,184	101 %	898,632	1,180,679	131 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	259,311	283,306	109 %	63,450	183,978	290 %
Natural Resources Management	103,418	103,320	100 %	25,854	25,329	98 %
Sub- Total	362,729	386,627	107 %	89,305	209,308	234 %
Sector: Social Development						
Community Mobilisation and Empowerment	143,818	121,614	85 %	35,954	34,497	96 %
Sub- Total	143,818	121,614	85 %	35,954	34,497	96 %
Sector: Public Sector Management						
District and Urban Administration	1,613,721	2,420,599	150 %	403,430	1,168,432	290 %
Local Statutory Bodies	336,547	313,770	93 %	84,137	85,886	102 %
Local Government Planning Services	97,488	73,631	76 %	23,872	17,237	72 %
Sub- Total	2,047,756	2,808,000	137 %	511,439	1,271,555	249 %
Sector: Accountability						
Financial Management and Accountability(LG)	158,000	163,994	104 %	39,500	43,856	111 %
Internal Audit Services	47,094	44,694	95 %	11,774	11,824	100 %

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	<i>Sub- Total</i>	<i>205,094</i>	<i>208,688</i>	<i>102 %</i>	<i>51,274</i>	<i>55,680</i>	<i>109 %</i>
Grand Total		18,779,587	20,348,545	108 %	4,681,444	6,668,278	142 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,561,251	2,368,130	152%	390,313	1,166,504	299%
District Unconditional Grant (Non-Wage)	82,936	88,402	107%	20,734	23,296	112%
District Unconditional Grant (Wage)	311,435	302,509	97%	77,859	61,526	79%
Gratuity for Local Governments	608,586	1,384,388	227%	152,147	927,948	610%
Locally Raised Revenues	34,000	42,947	126%	8,500	12,953	152%
Multi-Sectoral Transfers to LLGs_NonWage	119,146	119,146	100%	29,787	29,787	100%
Multi-Sectoral Transfers to LLGs_Wage	133,357	133,030	100%	33,339	33,013	99%
Pension for Local Governments	235,010	260,926	111%	58,752	77,982	133%
Salary arrears (Budgeting)	36,782	36,782	100%	9,195	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	52,469	52,469	100%	13,117	0	0%
District Discretionary Development Equalization Grant	3,000	3,500	117%	750	0	0%
District Unconditional Grant (Non-Wage)	1,500	1,000	67%	375	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,969	47,969	100%	11,992	0	0%
Total Revenues shares	1,613,721	2,420,599	150%	403,430	1,166,504	289%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	444,791	435,539	98%	111,198	94,539	85%
Non Wage	1,116,460	1,932,591	173%	279,115	1,071,965	384%
Development Expenditure						
Domestic Development	52,469	52,469	100%	13,117	1,928	15%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,613,721	2,420,599	150%	403,430	1,168,432	290%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2019/20 the department of administration had cumulatively received shs 2,420,599,000 out of the planned shs 1,613,721,000. This represents a 150% revenue performance. This was a result of over performance in gratuity where funds were disbursed to the district to secure pensioners. In the fourth quarter the department received shs 1,166,504,000 which represents a 289% of quarterly budget. Of the funds received shs 2,420,599,000 was utilised which represents 150% utilisation. The department has no unspent balances

Reasons for unspent balances on the bank account

The department has no unspent balances

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,000	163,994	104%	39,500	43,856	111%
District Unconditional Grant (Non-Wage)	15,000	12,423	83%	3,750	2,450	65%
District Unconditional Grant (Wage)	110,000	109,500	100%	27,500	27,500	100%
Locally Raised Revenues	33,000	42,071	127%	8,250	13,906	169%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	158,000	163,994	104%	39,500	43,856	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	109,500	100%	27,500	27,500	100%
Non Wage	48,000	54,494	114%	12,000	16,356	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,000	163,994	104%	39,500	43,856	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year the department of Finance had received shs 163,994,000 which represents a 104% performance. The department performance is as a result of a more local revenue allocated to the department in this quarter. In the fourth quarter the department only received shs 43,856,000 revenue which was 111 % of the planned quarterly budget. All funds received 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

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	336,547	313,770	93%	84,137	85,887	102%
District Unconditional Grant (Non-Wage)	194,047	192,658	99%	48,512	48,506	100%
District Unconditional Grant (Wage)	92,500	85,167	92%	23,125	23,989	104%
Locally Raised Revenues	50,000	35,945	72%	12,500	13,391	107%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	336,547	313,770	93%	84,137	85,887	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,500	85,167	92%	23,125	23,989	104%
Non Wage	244,047	228,603	94%	61,012	61,897	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,547	313,770	93%	84,137	85,886	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the FY 2019/20 the department of statutory had received shs 313,770,000 out of shs 336,547,000 the planned revenues. This represents a 93% performance. In fourth quarter the department received shs 85,886,000 which was 102% of the quarterly budget. Of the funds received shs 313,770,000 was utilised having a 93% utilisation of the funds.

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Reasons for unspent balances on the bank account

The department has no unspent balances

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	631,919	624,272	99%	157,980	150,332	95%
Sector Conditional Grant (Non-Wage)	146,491	146,491	100%	36,623	36,623	100%
Sector Conditional Grant (Wage)	485,429	477,781	98%	121,357	113,710	94%
Development Revenues	54,075	54,075	100%	13,519	0	0%
Sector Development Grant	54,075	54,075	100%	13,519	0	0%
Total Revenues shares	685,994	678,347	99%	171,499	150,332	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	485,429	477,782	98%	121,357	113,710	94%
Non Wage	146,491	146,434	100%	36,623	36,566	100%
Development Expenditure						
Domestic Development	54,075	54,072	100%	13,519	21,592	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	685,994	678,287	99%	171,499	171,868	100%
C: Unspent Balances						
Recurrent Balances		56	0%			
Wage		0				
Non Wage		57				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		60	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of the financial year 2019/20 the department of production and marketing had received shs 678,347,000 which represents a 99% performance . The performance is as a result of wage , sector conditional grant , have all performed upto 100% and capital development at 100%. In the fourth quarter the department received shs 150,332,000 was released to the department representing a 88% performance. Of the funds received shs 678,287,000 was utilised representing a 100% utilisation.

Reasons for unspent balances on the bank account

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All funds were utilisede

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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,185,314	3,333,921	105%	796,329	944,942	119%
Sector Conditional Grant (Non-Wage)	267,461	432,971	162%	66,865	232,381	348%
Sector Conditional Grant (Wage)	2,917,853	2,900,950	99%	729,463	712,561	98%
Development Revenues	439,215	329,265	75%	102,304	138,014	135%
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
External Financing	360,000	125,869	35%	90,000	13,834	15%
Sector Development Grant	49,215	173,395	352%	12,304	124,180	1009%
Total Revenues shares	3,624,529	3,663,186	101%	898,632	1,082,956	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,917,853	2,900,950	99%	729,463	712,560	98%
Non Wage	267,461	432,970	162%	66,865	233,557	349%
Development Expenditure						
Domestic Development	79,215	203,395	257%	12,304	201,282	1,636%
External Financing	360,000	125,869	35%	90,000	33,279	37%
Total Expenditure	3,624,529	3,663,184	101%	898,632	1,180,679	131%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of FY 2019/20 the department had received shs 3,663,186,000 which represents 101% performance of the planned revenues. The recurrent revenues performed at 105%. This was due to funds received COVID 19 funds because of the pandemic and the development grants performed at 100% due to the performance of external financing which performed at 31%. In the fourth quarter the department received shs 1,082,956,000 which represents a 121% of the planned quarterly budget. Of the funds received shs 3,663,184,000 has been utilised representing a 98% utilisation.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Patients treated Safe deliveries made Trainings of health workers done Village health teams trained Ultra sound machine for Gombe hospital purchased

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,639,286	10,415,034	108%	2,406,371	2,863,945	119%
District Unconditional Grant (Wage)	65,566	65,566	100%	16,392	16,392	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	13,800	12,870	93%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,581,835	1,581,835	100%	395,459	527,278	133%
Sector Conditional Grant (Wage)	7,974,085	8,754,763	110%	1,993,521	2,320,275	116%
Development Revenues	1,292,592	1,292,592	100%	323,148	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,292,592	1,292,592	100%	323,148	0	0%
Total Revenues shares	10,931,878	11,707,626	107%	2,729,520	2,863,945	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,039,651	8,820,329	110%	2,009,913	2,336,666	116%
Non Wage	1,599,635	1,594,704	100%	396,459	530,019	134%
Development Expenditure						
Domestic Development	1,292,592	1,292,566	100%	323,148	654,006	202%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,931,878	11,707,599	107%	2,729,520	3,520,690	129%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		26	0%			
Domestic Development		26				
External Financing		0				
Total Unspent		27	0%			

Vote:608 Butambala District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the department of Education had received shs 11,707,626,000 which represents 107% of the planned annual departmental budget. The overperformance is as a result of increase in wages for primary teachers. The sources of funds include wages for primary secondary and tertiary institutions, capitation grants for schools and institution and development grants. In the fourth quarter the department received shs 2,863,945,000 which represents 105% of the total quarterly budget. These funds include salaries, capital development and non wage expenses. Of the funds received shs 11,707,599,000 was utilised representing 107% utilisation leaving no unspent balances.

Reasons for unspent balances on the bank account

No unspent balances

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 Construction of three latrines at Kiwaala, Lwamasaka and Butawuka Primary school, Construction of a 2 classroom block at Lwamasaka

Vote:608 Butambala District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	569,623	511,648	90%	142,406	17,031	12%
District Unconditional Grant (Wage)	68,123	68,124	100%	17,031	17,031	100%
Other Transfers from Central Government	501,500	443,524	88%	125,375	0	0%
Development Revenues	72,200	72,200	100%	17,425	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,700	69,700	100%	17,425	0	0%
Other Transfers from Central Government	2,500	2,500	100%	0	0	0%
Total Revenues shares	641,823	583,848	91%	159,831	17,031	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,123	68,123	100%	17,031	17,031	100%
Non Wage	501,500	443,514	88%	125,375	29,787	24%
Development Expenditure						
Domestic Development	72,200	72,200	100%	17,425	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	641,823	583,838	91%	159,831	46,818	29%
C: Unspent Balances						
Recurrent Balances		10	0%			
Wage		1				
Non Wage		9				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2019/20 the department had received shs 583,848,000 which represents a 91% performance on the approved revenues. In the fourth quarter the department didnot receive any funds apart from the paid salaries. The revenue sources include wages, Other Government Transfers from Road fund and multi sectoral transfers to Lower Local Governments from the Discretionary Development Grants. of the funds received shs 537,020,000 representing 84% utilisation

Vote:608 Butambala District**Quarter4**

Reasons for unspent balances on the bank account

There are no unspent balances

Highlights of physical performance by end of the quarter

Monitoring of roads, Subcounty and Town council roads maintained, Periodic maintenance of Butende, Simbula Lugujja road of 12km and Road gangs paid, mechanised routine maintenance of Kitagombwa-Wamala 8km, Spot grading and treaming of selected roads of Kakubo-Luzinga, Bulobugobango and Kabasanda-Kibugga road, installation of culverts on Butende-Lugujja-Sibula road Mirembe-Kawami road and Kitagombwa-Wamala roads

Vote:608 Butambala District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,763	98,758	132%	18,691	24,686	132%
District Unconditional Grant (Wage)	45,630	69,626	153%	11,408	17,403	153%
Sector Conditional Grant (Non-Wage)	29,133	29,133	100%	7,283	7,283	100%
Development Revenues	184,549	184,549	100%	44,760	0	0%
Sector Development Grant	164,747	164,747	100%	39,809	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	259,311	283,307	109%	63,450	24,686	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,630	69,625	153%	11,408	17,408	153%
Non Wage	29,133	29,132	100%	7,283	11,051	152%
Development Expenditure						
Domestic Development	184,549	184,549	100%	44,760	155,519	347%
External Financing	0	0	0%	0	0	0%
Total Expenditure	259,311	283,306	109%	63,450	183,978	290%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of the FY 2019/20 the department received shs 283,306,000 which represents a 109% performance. This funds include the transitional grant sector grant non wage , wage and development grant. The development and transitional grant were all released at 100% whereas the non wage and wage performed at 75%. In the fourth quarter the department received shs 24,686,000 from wage non wage funds. Of the funds received shs 283,306,000 was utilised representing a 109% utilisation leaving no unspent balances

Vote:608 Butambala District

Quarter4

Reasons for unspent balances on the bank account

There are no unspent balances

Highlights of physical performance by end of the quarter

District cordination meetings held Sanitation meeting Supervision visits done at subcounties Sanitation led campaign done
Assesment of water sources Quality testing of water done water piped system in Butende constructed

Vote:608 Butambala District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,418	103,348	100%	25,854	25,284	98%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	0	0%
District Unconditional Grant (Wage)	95,258	95,258	100%	23,815	23,815	100%
Locally Raised Revenues	2,000	2,930	147%	500	930	186%
Sector Conditional Grant (Non-Wage)	2,160	2,160	100%	540	540	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	103,418	103,348	100%	25,854	25,284	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,258	95,231	100%	23,815	23,815	100%
Non Wage	8,160	8,090	99%	2,040	1,515	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,418	103,320	100%	25,854	25,329	98%
C: Unspent Balances						
Recurrent Balances						
		27	0%			
Wage		27				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2019/20 the department had received a cumulative outturn of shs 103,348,000 which represents a 100% of the planned revenues. All revenues sources performed at 100%. In the fourth quarter the department received shs 25,284,000 which represents a 98% of the quarterly budget. All funds received were utilised as planned

Vote:608 Butambala District

Quarter4

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,818	121,701	85%	35,954	31,906	89%
District Unconditional Grant (Wage)	98,371	98,268	100%	24,593	24,559	100%
Other Transfers from Central Government	24,000	1,986	8%	6,000	1,986	33%
Sector Conditional Grant (Non-Wage)	21,447	21,447	100%	5,362	5,362	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	143,818	121,701	85%	35,954	31,906	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,371	98,181	100%	24,593	24,593	100%
Non Wage	45,447	23,433	52%	11,362	9,904	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	143,818	121,614	85%	35,954	34,497	96%
C: Unspent Balances						
Recurrent Balances		87	0%			
Wage		87				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		87	0%			

Summary of Workplan Revenues and Expenditure by Source

By end FY2019/20 the department had received shs 103,348,000 which represents a 100% of the planned revenues for the department. In the fourth quarter the department received shs 25,329,000 which represents a 98% of the quarterly departmental budget. Shs 24,559,000 was for wage and 5,362,000 as sector non wage. of the funds received shs 103,320,,000 which represents a 100% utilisation.

Vote:608 Butambala District

Quarter4

Reasons for unspent balances on the bank account

The department has no unspent balances

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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,500	40,150	63%	15,875	10,788	68%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	4,750	127%
District Unconditional Grant (Wage)	46,500	24,150	52%	11,625	6,038	52%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	33,988	33,488	99%	8,497	500	6%
District Discretionary Development Equalization Grant	33,988	33,488	99%	8,497	500	6%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	97,488	73,638	76%	24,372	11,287	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	24,150	52%	11,625	6,037	52%
Non Wage	17,000	15,993	94%	4,250	4,243	100%
Development Expenditure						
Domestic Development	33,988	33,488	99%	7,997	6,957	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,488	73,631	76%	23,872	17,237	72%
C: Unspent Balances						
Recurrent Balances		7	0%			
Wage		0				
Non Wage		7				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7	0%			

Vote:608 Butambala District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2019/20 the department of planning had received shs73,638,000 out the planned revenues of shs 97,488,000. This represents a 76% performance. The department received non conditional grant of shs15,000,000. The department also received discretionary development grant of shs 33,488,000. Of the funds received shs 73,638,000 has been utilised representing a 76% expenditure

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Budget conference done First quarter and budget framework paper done Monitoring and Supervision of Government programs

Vote:608 Butambala District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,094	44,694	95%	11,774	11,824	100%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	34,094	34,094	100%	8,524	8,524	100%
Locally Raised Revenues	5,000	2,600	52%	1,250	1,300	104%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,094	44,694	95%	11,774	11,824	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,094	34,094	100%	8,524	8,524	100%
Non Wage	13,000	10,600	82%	3,250	3,300	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,094	44,694	95%	11,774	11,824	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2019/20 Cummulatively the department has received shs 43,394,000 which represents a 92% of the planned revenues. The department received wage, non wage and locally raised revenues sources. In the fourth quarter the department received shs 10,524,000 as wages and unconditional grant non wage. All the funds received were utilised as planned

Vote:608 Butambala District

Quarter4

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Human resource and payroll audited Departments audited Monitoring supervising and payment of government projects done

Vote:608 Butambala District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,965	190,708	140%	33,991	84,113	247%
District Unconditional Grant (Wage)	7,200	7,443	103%	1,800	1,921	107%
Other Transfers from Central Government	120,000	174,500	145%	30,000	80,000	267%
Sector Conditional Grant (Non-Wage)	8,765	8,765	100%	2,191	2,191	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,965	190,708	140%	33,991	84,113	247%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,200	7,443	103%	1,800	2,043	114%
Non Wage	128,765	183,265	142%	32,191	175,140	544%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,965	190,708	140%	33,991	177,183	521%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of the FY 2019/20 the department had received shs 190,708,000 which represents a 140% performance. This performance is as a result of funds from Office of the Prime Minister to cator for the small projects for development. All funds received as planned.

Vote:608 Butambala District

Quarter4

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

Vote:608 Butambala District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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		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
211101 General Staff Salaries	311,435	302,509	97 %		61,527
211103 Allowances (Incl. Casuals, Temporary)	7,500	7,085	94 %		1,875
212105 Pension for Local Governments	235,010	260,761	111 %		77,982
212107 Gratuity for Local Governments	608,586	1,361,565	224 %		927,948
213002 Incapacity, death benefits and funeral expenses	1,200	600	50 %		300
221002 Workshops and Seminars	2,000	1,750	88 %		500
221007 Books, Periodicals & Newspapers	960	1,336	139 %		240
221008 Computer supplies and Information Technology (IT)	1,247	1,233	99 %		312
221009 Welfare and Entertainment	3,000	2,992	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221017 Subscriptions	1,600	0	0 %		0
223004 Guard and Security services	4,800	4,400	92 %		1,200
223005 Electricity	2,400	1,840	77 %		600
224004 Cleaning and Sanitation	1,200	1,356	113 %		300
227001 Travel inland	35,136	34,897	99 %		8,524
227004 Fuel, Lubricants and Oils	28,000	26,545	95 %		7,593
228002 Maintenance - Vehicles	6,893	8,437	122 %		1,809
228004 Maintenance – Other	1,000	500	50 %		250

Vote:608 Butambala District

Quarter4

321617	Salary Arrears (Budgeting)	36,782	108,561	295 %	36,782
	Wage Rect:	311,435	302,509	97 %	61,527
	Non Wage Rect:	979,314	1,825,860	186 %	1,067,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,290,749	2,128,369	165 %	1,128,991
Reasons for over/under performance:		Activity implemented as planned			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(76%) Butambala district local government	(76%) Butambala district local government		(76%)Butambala district local government	(76%)Butambala district local government
%age of staff appraised	(98%) Staff appraised	(98%) 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:		official meetings attended, workshops attended, monitoring and evaluation og government program		official meetings attended, workshops attended, monitoring and evaluation og government program	
221011	Printing, Stationery, Photocopying and Binding	6,000	5,999	100 %	1,500
227001	Travel inland	7,000	7,000	100 %	1,750
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	14,999	100 %	3,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	14,999	100 %	3,750
Reasons for over/under performance:		Activity implemented as planned			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) 30 staff prepared for retiring	(30) 30 staff prepared for retiring		(30) staff prepared for retiring	(30)30 staff prepared for retiring
Non Standard Outputs:		Induction of staff at the district headquarters		Induction of staff at the district headquarters	
221003	Staff Training	3,000	3,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	3,000	100 %	1,000
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance:		Activity implemented as planned			

Vote:608 Butambala District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
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	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		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	()		()	()
Non Standard Outputs:	one set computer purchased for Human resource department	one set computer purchased for Human resource department		one set computer purchased for Human resource department	one set computer purchased for Human resource department
312213 ICT Equipment	1,500	1,500	100 %		928
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,500	1,500	100 %		928
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		928
Reasons for over/under performance: Activity implemented as planned					
Total For Administration : Wage Rect:	311,435	302,509	97 %		61,527
Non-Wage Reccurent:	997,314	1,843,858	185 %		1,071,965
GoU Dev:	4,500	4,500	100 %		1,928
Donor Dev:	0	0	0 %		0
Grand Total:	1,313,249	2,150,867	163.8 %		1,135,419

Vote:608 Butambala District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) Ministry of finance	() Ministry of finance Planning and Economic Development		(2020-03-06)Ministry of finance	(2020-06-24)Ministry of finance Planning and Economic Development
Non Standard Outputs:	Salary paid to finance staff	Salary paid to finance staff		Salary paid to finance staff	Salary paid to finance staff
211101 General Staff Salaries	110,000	109,500	100 %		27,500
221002 Workshops and Seminars	4,500	6,830	152 %		4,500
221008 Computer supplies and Information Technology (IT)	2,000	1,233	62 %		1,120
221011 Printing, Stationery, Photocopying and Binding	3,308	2,983	90 %		1,508
227001 Travel inland	5,600	6,882	123 %		0
227004 Fuel, Lubricants and Oils	8,000	10,106	126 %		0
228002 Maintenance - Vehicles	3,800	6,778	178 %		6,778
Wage Rect:	110,000	109,500	100 %		27,500
Non Wage Rect:	27,208	34,812	128 %		13,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,208	144,312	105 %		41,406
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	(84,000,000) Employees in Butambala district		()	(120000)All employees receiving
Value of Hotel Tax Collected	(0) N/A	()		()	()
Value of Other Local Revenue Collections	(76000000) Revenues from licences, market gates and parks	()		(19000000)Revenue s from licences, market gates and parks	()
Non Standard Outputs:	5 year revenue enhancement plan prepared	5 year revenue enhancement plan prepared		5 year revenue enhancement plan prepared	year enhancement plan prepared and submitted to council
221011 Printing, Stationery, Photocopying and Binding	8,000	10,000	125 %		1,473
227001 Travel inland	4,900	2,139	44 %		0

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227004 Fuel, Lubricants and Oils	1,892	2,865	151 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	15,004	101 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,792	15,004	101 %	2,450
Reasons for over/under performance: Activity implemented as planned				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-08) Workplans approved by Butambala District Council	() Workplans approved by Butambala District Council	()	(2020-05-13) 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	() Workplans approved by Butambala District Council	(2020-04-05) Workplans approved by Butambala District Council	(2020-05-19) Workplans approved by Butambala District Council
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,998	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,998	100 %	0
Reasons for over/under performance: Activity implemented as planned				
Output : 148104 LG Expenditure management Services				
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	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	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: Activity implemented as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts submitted to the office of the Auditor General	() Final accounts submitted to the office of the Auditor General	(2020-08-30) Final accounts submitted to the office of the Auditor General	() 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	Final accounts submitted to the Ministry of Finance Planning and Economic Development	Final accounts submitted to the Ministry of Finance Planning and Economic Development	Final accounts submitted to the Ministry of Finance Planning and Economic Development
227001 Travel inland	1,680	1,680	100 %	0
227004 Fuel, Lubricants and Oils	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,680	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,680	56 %	0
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Finance : Wage Rect:</i>	<i>110,000</i>	<i>109,500</i>	<i>100 %</i>	<i>27,500</i>
<i>Non-Wage Reccurent:</i>	<i>48,000</i>	<i>54,494</i>	<i>114 %</i>	<i>16,356</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>163,994</i>	<i>103.8 %</i>	<i>43,856</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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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 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,
221007 Books, Periodicals & Newspapers	363	449	124 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,858	155 %		0
221014 Bank Charges and other Bank related costs	1,500	2,434	162 %		1,754
222001 Telecommunications	240	120	50 %		60
224004 Cleaning and Sanitation	400	365	91 %		175
227001 Travel inland	3,260	3,255	100 %		815
228002 Maintenance - Vehicles	6,000	4,426	74 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,963	12,908	100 %		2,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,963	12,908	100 %		2,804
Reasons for over/under performance:	Activity implemented as planned				
Output : 138202 LG Procurement Management Services					
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	16,395	50 %		0

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221011 Printing, Stationery, Photocopying and Binding	6,000	7,167	119 %	1,500
227001 Travel inland	2,000	1,900	95 %	500
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	32,791	16,395	50 %	0
Non Wage Rect:	11,000	12,067	110 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,791	28,462	65 %	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
211101 General Staff Salaries	26,400	26,400	100 %	6,600
221004 Recruitment Expenses	25,430	24,224	95 %	6,501
Wage Rect:	26,400	26,400	100 %	6,600
Non Wage Rect:	25,430	24,224	95 %	6,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,830	50,624	98 %	13,101

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	(0) No registration or approval		(3) Registering, renewing, approving land title	(0) No registration or approval
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		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	6,904	99 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,904	99 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,904	99 %		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	15,878	98 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	15,878	98 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	15,878	98 %	4,050
Reasons for over/under performance: Activity implemented as planned				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Atleast set of council minutes	(6) Atleast set of council minutes	(1) 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	42,371	127 %	17,389
211103 Allowances (Incl. Casuals, Temporary)	81,200	70,783	87 %	14,841
221011 Printing, Stationery, Photocopying and Binding	1,554	1,414	91 %	389
227001 Travel inland	23,700	21,771	92 %	12,958
227004 Fuel, Lubricants and Oils	46,000	46,000	100 %	11,500
228002 Maintenance - Vehicles	3,000	655	22 %	355
Wage Rect:	33,309	42,371	127 %	17,389
Non Wage Rect:	155,454	140,622	90 %	40,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,764	182,994	97 %	57,431
Reasons for over/under performance: Activities implemented as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	6 standing committes held and discussed report from departments	2 standing committes held and discussed report from departments	2 standing committes held and discussed report from departments	2 standing committes held and discussed report from departments
211103 Allowances (Incl. Casuals, Temporary)	16,000	16,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	4,000
Reasons for over/under performance: Activity implemented as planned				

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<i>Total For Statutory Bodies : Wage Rect:</i>	92,500	85,167	92 %	23,989
<i>Non-Wage Reccurent:</i>	244,047	228,603	94 %	61,897
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	336,547	313,770	93.2 %	85,886

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	farmers group mobilization & registration,conduct needs assessmentof enterpriess,trainings & demonstrations on production, productivity,agribusi ness & value addition of priority enterprises (coffee,banana,horti cultural crops,cassava,dairy, poultry,piggery),con duct plant clinics,community awareness on coffee and other commodity laws,regulations,by-laws,farm visits,follow-ups,supervisions,pro motion of pre-post harvest handling ,conduct integrated pest &disease management (crop&livestock),tec hnologies, field days,verification of owc &agro-input dealers,participatory monitoring,planning &review meetings	conduct plant clinics,community awareness on coffee and other commodity laws,regulations,by-laws,farm visits,follow-ups,supervisions,pro motion of pre-post harvest handling ,conduct integrated pest &disease management (crop&livestock),tec hnologies, field days,verification of owc &agro-input dealers,participatory monitoring,planning &review meetings		conduct plant clinics,community awareness on coffee and other commodity laws,regulations,by-laws,farm visits,follow-ups,supervisions,pro motion of pre-post harvest handling ,conduct integrated pest &disease management (crop&livestock),tec hnologies, field days,verification of owc &agro-input dealers,participatory monitoring,planning &review meetings	conduct plant clinics,community awareness on coffee and other commodity laws,regulations,by-laws,farm visits,follow-ups,supervisions,pro motion of pre-post harvest handling ,conduct integrated pest &disease management (crop&livestock),tec hnologies, field days,verification of owc &agro-input dealers,participatory monitoring,planning &review meetings
227001 Travel inland	74,401	74,401	100 %		18,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,401	74,401	100 %		18,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,401	74,401	100 %		18,600
Reasons for over/under performance: Activity implemented as planned					
Programme : 0182 District Production Services					
Higher LG Services					

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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
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vaccinationof 10,000 cattle against endemic livestock diseases,Massive vaccination poultry& dogs/cats against endemic poultry & dogs/cats diseases in allsubcounties,diseas e surveillanceand investigation,farmer registration,conducti ng demonstrations & trainings on appropriate technologies,farm visits,exchange visits, follow- ups,supervisions,con sultations& reporting to agencies/MAAIF,mo nitoring,vechicle &motorcycle maintenance,Acquisi tion 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	On farm training, visit and dieses control intervention in Gombe town council Re-fill and AI collection from Nagric Procurement of female sexed straws, deep freezer and ice cubes Follow up and technical supervisory visits and vaccination against rabies, PPR, ECF, CBBP Procurement of artificial insemination field kits of 3 litre capacity		Coordination meetings of both public & private livestock health services Holding meetings Traini	On farm training, visit and dieses control intervention in Gombe town council Re-fill and AI collection from Nagric Procurement of female sexed straws, deep freezer and ice cubes Follow up and technical supervisory visits and vaccination against rabies, PPR, ECF, CBBP Procurement of artificial insemination field kits of 3 litre capacity
221011 Printing, Stationery, Photocopying and Binding	589	582	99 %		147
222001 Telecommunications	843	830	98 %		204
227001 Travel inland	5,193	4,933	95 %		1,292
227004 Fuel, Lubricants and Oils	3,368	3,368	100 %		842
228002 Maintenance - Vehicles	1,237	1,236	100 %		309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,230	10,949	97 %		2,794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,230	10,949	97 %		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					
Output : 018204 Fisheries regulation					
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.	Monitoring of fish farmers in the district Training of new farmers intending to start fish farming On site visits to establish cause of fish mortalities		SQuarterly 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.	Monitoring of fish farmers in the district Training of new farmers intending to start fish farming On site visits to establish cause of fish mortalities
222001 Telecommunications	453	450	99 %		112
227001 Travel inland	3,351	3,351	100 %		838
227004 Fuel, Lubricants and Oils	2,264	2,261	100 %		565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,068	6,062	100 %		1,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,068	6,062	100 %		1,515
Reasons for over/under performance: Activity implemented as planned					
Output : 018205 Crop disease control and regulation					
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	Conducted agronomical advisory training visits / follow up to farmers that benefited from OWC/NAADS Field visits to check on progress of demonstration farmers Supervisory follow up of selected farmers and extension staff at the sub county Pest and disease surveillance in all the lower local governments	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	Conducted agronomical advisory training visits / follow up to farmers that benefited from OWC/NAADS Field visits to check on progress of demonstration farmers Supervisory follow up of selected farmers and extension staff at the sub county Pest and disease surveillance in all the lower local governments
221011	Printing, Stationery, Photocopying and Binding	589	702	119 %	147
222001	Telecommunications	1,208	1,203	100 %	300
227001	Travel inland	4,119	4,109	100 %	1,029
227004	Fuel, Lubricants and Oils	4,084	4,084	100 %	1,021
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,097	101 %	2,497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,097	101 %	2,497
Reasons for over/under performance:		Activity implemented as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) N/A	()	()	()

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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	Field visit to identify farmers for silk worm rearing	Training of farmers in modern apiary and improve on demonstrations, To incorporate farmer, farmers groups, value chain actors in monitoring and onsite demonstrations. Training and Monitoring Holding meetings	Field visit to identify farmers for silk worm rearing
221011	Printing, Stationery, Photocopying and Binding	200	214	107 %	50
222001	Telecommunications	240	188	78 %	60
227001	Travel inland	1,500	1,500	100 %	375
227004	Fuel, Lubricants and Oils	2,676	2,676	100 %	669
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,616	4,578	99 %	1,154
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,616	4,578	99 %	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 production staff Monitoring of the tractor beneficiary groups Supervision of construction works at kifampa solar powered small scale irrigation scheme. Monitoring and supervision of all agro processors Benchmarking prices of time labor saving technologies. Servicing of departmental vehicles Submission of reports to MAAIF	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	wages paid for production staff Monitoring of the tractor beneficiary groups Supervision of construction works at kifampa solar powered small scale irrigation scheme. Monitoring and supervision of all agro processors Benchmarking prices of time labor saving technologies. Servicing of departmental vehicles Submission of reports to MAAIF

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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

Coordinating of agricultural activities with in the district.

Coordinating of agricultural activities with in the district.

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211101 General Staff Salaries	485,429	477,782	98 %	113,710
221002 Workshops and Seminars	1,801	1,801	100 %	450
221008 Computer supplies and Information Technology (IT)	1,000	1,250	125 %	250
221011 Printing, Stationery, Photocopying and Binding	1,315	1,252	95 %	300
222001 Telecommunications	1,115	1,115	100 %	279
227001 Travel inland	24,103	24,101	100 %	6,025
227004 Fuel, Lubricants and Oils	8,648	8,648	100 %	2,162
228002 Maintenance - Vehicles	2,194	2,180	99 %	540
Wage Rect:	485,429	477,782	98 %	113,710
Non Wage Rect:	40,176	40,347	100 %	10,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,604	518,129	99 %	123,716

Reasons for over/under performance: Activity 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	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	9,412	100 %	9,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,414	9,412	100 %	9,412
External Financing:	0	0	0 %	0
Total:	9,414	9,412	100 %	9,412

Reasons for over/under performance: Activity done and office is in use

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	Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved	Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved	Genetics for the district livestock improved for herd production and productivity, Survival for district livestock improved, Disease control interventions improved
312202 Machinery and Equipment	3,500	3,500	100 %	3,500

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312301 Cultivated Assets	8,601	8,601	100 %	2,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,101	12,101	100 %	6,368
External Financing:	0	0	0 %	0
Total:	12,101	12,101	100 %	6,368
Reasons for over/under performance: Activity implemented as planned				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(0) 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	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	32,559	100 %	5,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,560	32,559	100 %	5,812
External Financing:	0	0	0 %	0
Total:	32,560	32,559	100 %	5,812
Reasons for over/under performance: Activity implemented as planned				
Total For Production and Marketing : Wage Rect:	485,429	477,782	98 %	113,710
Non-Wage Reccurent:	146,491	146,434	100 %	36,566
GoU Dev:	54,075	54,072	100 %	21,592
Donor Dev:	0	0	0 %	0
Grand Total:	685,994	678,287	98.9 %	171,868

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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	27,590	18 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	112,000	42,000	38 %		0
227004 Fuel, Lubricants and Oils	88,000	23,000	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	360,000	92,590	26 %		0
Total:	360,000	92,590	26 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2300) All NGO supported health units	(575) All NGO supported health units		(575)All NGO supported health units	(575)All NGO supported health units
Number of inpatients that visited the NGO Basic health facilities	(1000) All NGO supported health units	(1687) All NGO supported health units		(250)All NGO supported health units	(250)All NGO supported health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) All NGO supported health units	(562) All NGO supported health units		(150)All NGO supported health units	(150)All NGO supported health units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) All NGO supported health units	(3382) All NGO supported health units		(1250)All NGO supported health units	(1250)All NGO supported health units
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	9,983	9,983	100 %		2,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,983	9,983	100 %		2,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,983	9,983	100 %		2,496

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds disbursed to health units					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(23) All lower level health units	(27) All lower level health units		(7)All lower level health units	(8)All lower level health units
No of trained health related training sessions held.	(20) All lower level health units	(17) 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	() All lower level health units		(5000)All lower level health units	()All lower level health units
Number of inpatients that visited the Govt. health facilities.	(10000) All lower level health units	(1204) All lower level health units		(2500)All lower level health units	(2100)All lower level health units
No and proportion of deliveries conducted in the Govt. health facilities	(5000) All lower level units	(4671) All lower level health units		(1250)All lower level health units	(1203)All lower level health units
% age of approved posts filled with qualified health workers	(56%) All lower level units	(56%) All lower level health units		(56%)All lower level units	(56%)All lower level health units
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) All villages in Butambala district	(96%) 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:					
263367 Sector Conditional Grant (Non-Wage)	73,799	73,799	100 %		18,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,799	73,799	100 %		18,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,799	73,799	100 %		18,450
Reasons for over/under performance: Activities implemented					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Health centre III at Butaaka in Kibibi subcounty constructed and fully functional		N/A	Health centre III at Butaaka in Kibibi subcounty constructed and fully functional
N/A					
Reasons for over/under performance: These were supplimentatry funds under the Ugitif program for construction of health centre					
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

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Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(120000) Gombe hospital	(163567) Gombe hospital	(40000)Gombe hospital	(4000)Gombe hospital
No. and proportion of deliveries in the District/General hospitals	(1200) Gombe hospital	(1727) Gombe hospital	(400)Gombe hospital	(1727)Gombe hospital
Number of total outpatients that visited the District/ General Hospital(s).	(150000) Gombe hospital	(15538) Gombe hospital	(30000)Gombe hospital	(3000)Gombe hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	162,657	162,657	100 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	162,657	100 %	40,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,657	162,657	100 %	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	Ultra sound machine purchased for Gombe hospital	Ultra sound machine purchased for Gombe hospital
312212 Medical Equipment	79,215	79,213	100 %	77,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,215	79,213	100 %	77,100
External Financing:	0	0	0 %	0
Total:	79,215	79,213	100 %	77,100
Reasons for over/under performance: Activity implemented as planned				
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	2,900,950	99 %	712,560
Wage Rect:	2,917,853	2,900,950	99 %	712,560
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,917,853	2,900,950	99 %	712,560
Reasons for over/under performance: Salaries paid				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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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	3,600	100 %	900
221008 Computer supplies and Information Technology (IT)	1,700	1,411	83 %	425
221011 Printing, Stationery, Photocopying and Binding	1,000	4,712	471 %	4,250
221014 Bank Charges and other Bank related costs	800	900	113 %	300
227001 Travel inland	3,500	108,584	3102 %	105,959
227004 Fuel, Lubricants and Oils	8,000	98,787	1235 %	92,787
228002 Maintenance - Vehicles	2,422	1,816	75 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,022	186,531	887 %	171,947
Gou Dev:	0	0	0 %	0
External Financing:	0	33,279	0 %	33,279
Total:	21,022	219,810	1046 %	205,226
Reasons for over/under performance:	Activity implemented as planned			
Total For Health : Wage Rect:	2,917,853	2,900,950	99 %	712,560
Non-Wage Reccurent:	267,461	432,970	162 %	233,557
GoU Dev:	79,215	203,395	257 %	201,282
Donor Dev:	360,000	125,869	35 %	33,279
Grand Total:	3,624,529	3,663,184	101.1 %	1,180,679

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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	4,602,542	120 %		1,261,301
Wage Rect:	3,845,206	4,602,542	120 %		1,261,301
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,845,206	4,602,542	120 %		1,261,301
Reasons for over/under performance: Salaries paid					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	()		()	()
No. of student drop-outs	(100) All UPE schools in the district	(100) All UPE schools in the district		()	(100)All UPE schools in the district
No. of Students passing in grade one	(300) All UPE schools and private schools	(243) All UPE schools and private schools		()	(243)All UPE schools and private schools
No. of pupils sitting PLE	(3456) All UPE schools and private schools	(3456) All UPE schools and private schools		()	()
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	357,228	100 %		119,076
Wage Rect:	0	0	0 %		0
Non Wage Rect:	357,228	357,228	100 %		119,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	357,228	357,228	100 %		119,076
Reasons for over/under performance: Activity implemented as planned					
Capital Purchases					

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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
Output : 078180 Classroom construction and rehabilitation					
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		(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	1,500	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,564	2,554	100 %		0
312101 Non-Residential Buildings	75,797	75,783	100 %		25,793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	79,861	79,837	100 %		25,793
External Financing:	0	0	0 %		0
Total:	79,861	79,837	100 %		25,793
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) 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		(20)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
Non Standard Outputs:	4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools Payment of retention on construction of pit latrine at Wamala			4-5stance pit latrines constructed at Bwebukya, Kinoni, Wamala and Lwamasaka Primary schools Payment of retention on construction of pit latrine at Wamala	
312101 Non-Residential Buildings	85,735	85,735	100 %		43,678

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,735	85,735	100 %	43,678
External Financing:	0	0	0 %	0
Total:	85,735	85,735	100 %	43,678

Reasons for over/under performance: Activity implemented as planned

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	Salaries for employees paid	Salaries for employees paid
211101 General Staff Salaries	3,643,461	3,669,967	101 %	937,618
Wage Rect:	3,643,461	3,669,967	101 %	937,618
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,643,461	3,669,967	101 %	937,618

Reasons for over/under performance: Activity implemented as planned

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

No. of students enrolled in USE	(9362) All schools	(9372) All secondary schools	(9362)All schools	(9372)All secondary schools
No. of teaching and non teaching staff paid	(245) All secondary schools	(244) All secondary schools	(245)All secondary schools	(244)All secondary schools
No. of students passing O level	(1300) All secondary schools	(1300) All secondary schools	(1300)All secondary schools	(1300)All secondary schools
No. of students sitting O level	(1500) All schools	(1400) All secondary schools	(1500)All secondary schools	(1400)All secondary schools
Non Standard Outputs:	Funds disbursed to school accounts	Funds disbursed to school accounts	Funds disbursed to school accounts	Funds disbursed to school accounts
263367 Sector Conditional Grant (Non-Wage)	1,022,730	1,024,730	100 %	342,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,022,730	1,024,730	100 %	342,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,022,730	1,024,730	100 %	342,910

Reasons for over/under performance: Activity implemented as planned

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	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	6,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	50,350	50,348	100 %	7,850
312101	Non-Residential Buildings	1,070,647	1,070,646	100 %	576,685
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,126,997	1,126,994	100 %	584,535
	External Financing:	0	0	0 %	0
	Total:	1,126,997	1,126,994	100 %	584,535
Reasons for over/under performance:		Project ongoing			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(34) Kabasanda Technical institute	(34) Kabasanda Technical institute	(34)Kabasanda Technical institute	(34)Kabasanda Technical institute
No. of students in tertiary education		(450) Kabasanda Technical institute	(450) Kabasanda Technical institute	(450)Kabasanda Technical institute	(450)Kabasanda Technical institute
Non Standard Outputs:		Funds disbursed to Kabasanda Technical School			
211101	General Staff Salaries	485,418	485,407	100 %	121,355
	Wage Rect:	485,418	485,407	100 %	121,355
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	485,418	485,407	100 %	121,355
Reasons for over/under performance:		Activity implemented as planned			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Funds disbursed to Technical institution	Funds disbursed to Kabasanda Technical School	Funds disbursed to Kabasanda Technical School	Funds disbursed to Kabasanda Technical School
263367	Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	156,317	100 %	52,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	156,317	100 %	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: Activity implemented as planned					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	PLE and Mock exams done inspection of schools done,monitoring of government programs implemented	inspection of schools done,monitoring of government programs implemented		inspection of schools done,monitoring of government programs implemented	inspection of schools done,monitoring of government programs implemented
221011 Printing, Stationery, Photocopying and Binding	3,800	0	0 %		0
222001 Telecommunications	500	600	120 %		300
227001 Travel inland	39,460	36,456	92 %		9,094
227004 Fuel, Lubricants and Oils	19,600	19,373	99 %		6,533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,360	56,429	89 %		15,927
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,360	56,429	89 %		15,927
Reasons for over/under performance: Activity implemented as planned					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Salaries paid to education staff	Salaries paid to education staff		Salaries paid to education staff	Salaries paid to education staff
211101 General Staff Salaries	65,566	62,413	95 %		16,392
Wage Rect:	65,566	62,413	95 %		16,392
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,566	62,413	95 %		16,392
Reasons for over/under performance: Salaries paid to staff					
Total For Education : Wage Rect:	8,039,651	8,820,329	110 %		2,336,666
Non-Wage Reccurent:	1,599,635	1,594,704	100 %		530,019
GoU Dev:	1,292,592	1,292,566	100 %		654,006
Donor Dev:	0	0	0 %		0
Grand Total:	10,931,878	11,707,599	107.1 %		3,520,690

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 maintained	District road unit repaired nad maintained		District road unit repaired nad maintained	District road unit repaired nad maintained
228002 Maintenance - Vehicles	40,000	40,695	102 %		6,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	40,695	102 %		6,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	40,695	102 %		6,274
Reasons for over/under performance: District machined maintained					
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		Salaries paid to engineering staff,supervision of projects	Salaries paid to engineering staff,supervision of projects
211101 General Staff Salaries	68,123	68,123	100 %		17,031
221008 Computer supplies and Information Technology (IT)	5,500	5,000	91 %		5,000
221011 Printing, Stationery, Photocopying and Binding	2,916	4,901	168 %		4,116
221014 Bank Charges and other Bank related costs	500	363	73 %		63
227001 Travel inland	20,000	19,843	99 %		8,308
227004 Fuel, Lubricants and Oils	7,428	8,428	113 %		2,426
Wage Rect:	68,123	68,123	100 %		17,031
Non Wage Rect:	36,344	38,535	106 %		19,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,467	106,658	102 %		36,944
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	53,927	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,927	53,927	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,927	53,927	100 %	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	()			(12)Gombe - Kyanajanja- Ntolomwe Kyanajanja- Kawuku 2.5km Bugoye - Bukogolwa-Kwezi 1.6km Sempereza - Lwera 1.2km Kambugu -Gombe Playground 1.2	()
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 maintained 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	151,649	102 %		3,600	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,029	151,649	102 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,029	151,649	102 %	3,600

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

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	()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-Lungujja 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	()Annual periodically mechanised of Butende- Lungujja 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

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Non Standard Outputs: k				
263104 Transfers to other govt. units (Current)	223,200	158,708	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,200	158,708	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,200	158,708	71 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs: Departmental laptop purchased				
312213 ICT Equipment	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	2,500	100 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>68,123</i>	<i>68,123</i>	<i>100 %</i>	<i>17,031</i>
<i>Non-Wage Reccurent:</i>	<i>501,500</i>	<i>443,514</i>	<i>88 %</i>	<i>29,787</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>2,500</i>	<i>100 %</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>572,123</i>	<i>514,137</i>	<i>89.9 %</i>	<i>46,818</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	69,625	153 %		17,408
221008 Computer supplies and Information Technology (IT)	200	200	100 %		150
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		75
221012 Small Office Equipment	1,400	1,400	100 %		1,400
227001 Travel inland	1,440	1,080	75 %		360
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
228002 Maintenance - Vehicles	6,400	6,034	94 %		2,000
228004 Maintenance – Other	400	400	100 %		300
Wage Rect:	45,630	69,625	153 %		17,408
Non Wage Rect:	17,940	17,214	96 %		6,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,570	86,839	137 %		23,693
Reasons for over/under performance: Activity implemented as planned					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(26) All the areas with water sources	(18) All the areas with water sources		(8)All the areas with water sources	(8)All the areas with water sources
No. of water points tested for quality	(5) All new and old water sources	(5) All new and old water sources		(2)All new and old water sources	(3)All new and old water sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) At the district headquarters	(4) 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	(5) All places were water source to be constructed		(2)All places were water source to be constructed	(2)All places were water source to be constructed
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	5,000	125 %		2,000
221008 Computer supplies and Information Technology (IT)	793	788	99 %		590
227001 Travel inland	5,200	4,930	95 %		1,876

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227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,193	11,918	106 %	4,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,193	11,918	106 %	4,766

Reasons for over/under performance: Activity implemented as planned

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	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities	Home Improvement Campaign, Community-Led Total Sanitation ,Sanitation Week Promotion Activities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,267	97 %	4,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,267	97 %	4,559
External Financing:	0	0	0 %	0
Total:	19,802	19,267	97 %	4,559

Reasons for over/under performance: Activities implemented as planned

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	(4) t Kisooba, Bitamazire, Lugala, Kanyogoga	(4) Kisooba, Bitamazire, Lugala, Kanyogoga	(1) Kanyogoga	(4) Kisooba, Bitamazire, Lugala, Kanyogoga
Non Standard Outputs:	Rentention paid for borehole in Ngando Assesment of boreholes in the district		Assesment of boreholes in the district	
281504 Monitoring, Supervision & Appraisal of capital works	7,500	8,060	107 %	3,300
312104 Other Structures	5,510	5,510	100 %	5,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,010	13,570	104 %	8,810
External Financing:	0	0	0 %	0
Total:	13,010	13,570	104 %	8,810

Reasons for over/under performance: Boreholes rehabilitated as planned

Output : 098184 Construction of piped water supply system

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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 Butende in Ngando subcounty	(1) borehole pumped piped water system constructed at Butende in Ngando subcounty	(1) borehole pumped piped water system constructed at Butende in Ngando subcounty
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	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	19,975	100 %	10,413
312104 Other Structures	131,737	131,737	100 %	131,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,737	151,712	100 %	142,150
External Financing:	0	0	0 %	0
Total:	151,737	151,712	100 %	142,150
Reasons for over/under performance:	Project implemented as planned			
Total For Water : Wage Rect:	45,630	69,625	153 %	17,408
Non-Wage Reccurent:	29,133	29,132	100 %	11,051
GoU Dev:	184,549	184,549	100 %	155,519
Donor Dev:	0	0	0 %	0
Grand Total:	259,311	283,306	109.3 %	183,978

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetland action plan implemented in all subcounties	Salaries paid for the department. sensitization of leaders in Kalamba subcounty		Wetland action plan implemented in all subcounties	Salaries paid for the department. sensitization of leaders in Kalamba subcounty
211101 General Staff Salaries	95,258	95,231	100 %		23,815
221011 Printing, Stationery, Photocopying and Binding	200	190	95 %		50
227001 Travel inland	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	669	644	96 %		142
Wage Rect:	95,258	95,231	100 %		23,815
Non Wage Rect:	2,069	2,034	98 %		492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,327	97,265	100 %		24,307
Reasons for over/under performance: Activity implemented as planned					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(60) In all subcounties of the district	(27) In all subcounties of the district		(15)In all subcounties of the district	(12)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	58	63 %		23
227001 Travel inland	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,091	2,058	98 %		23
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,091	2,058	98 %		23
Reasons for over/under performance: Activity implemented as planned					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(6) In all subcounties	(8) Gombe and Kibibi T.C		(2)Gombe and Kibibi T.C	(2)Gombe and Kibibi T.C

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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	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		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.	12 community members trained in environmental issues in 6 LLGs.		Number of community members trained in environmental issues in 6 LLGs.	12 community members trained in environmental issues in 6 LLGs.
221011 Printing, Stationery, Photocopying and Binding	200	198	99 %		50
227001 Travel inland	600	600	100 %		150
227004 Fuel, Lubricants and Oils	200	200	100 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	998	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	998	100 %		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)District wide
Non Standard Outputs:	6 monitoring and compliance surveys undertaken.	1 monitoring and compliance surveys undertaken.		1 monitoring and compliance surveys undertaken.	1 monitoring and compliance surveys undertaken.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	Activity implemented as planned				
Total For Natural Resources : Wage Rect:					
	95,258	95,231	100 %		23,815
Non-Wage Reccurent:					
	8,160	8,090	99 %		1,515
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>103,320</i>	<i>99.9 %</i>	<i>25,329</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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners trained in income generating activities in district	(71) 25 learners trained in income generating activities in district		(25)25 learners trained in income generating activities in district	(27)25 learners trained in income generating activities in district
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	588	710	121 %		432
227001 Travel inland	1,200	1,200	100 %		302
227004 Fuel, Lubricants and Oils	400	400	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,188	2,310	106 %		934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,188	2,310	106 %		934
Reasons for over/under performance: Activity implemented as planned					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(100) Child cases handled	()		()	()

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Non Standard Outputs:	Follow up on children cases	Follow up on children cases	Follow up on children cases	Follow up on children cases
227001 Travel inland	1,000	1,250	125 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,250	125 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,250	125 %	750
Reasons for over/under performance:	Activity implemented as planned			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth council held in the district	(1) 1 youth council held in the district	(1)1 youth council held in the district	(1)1 youth council held in the district
Non Standard Outputs:	National youth day celbrated at the district, Youth programs monitored and supervised	Youth programs monitored and supervised	National youth day celbrated at the district, Youth programs monitored and supervised	Youth programs monitored and supervised
221011 Printing, Stationery, Photocopying and Binding	100	122	122 %	78
227001 Travel inland	1,980	1,977	100 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	2,099	101 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	2,099	101 %	1,074
Reasons for over/under performance:	Activity implemented as planned			
Output : 108110 Support to Disabled and the Elderly				
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	Funds disbursed out to disability groups	Funds disbursed out to disability groups
227001 Travel inland	1,600	1,900	119 %	940
227004 Fuel, Lubricants and Oils	523	522	100 %	131
282101 Donations	9,600	9,600	100 %	3,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,723	12,022	103 %	4,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,723	12,022	103 %	4,436
Reasons for over/under performance:	Groups funded for income generating activities			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) 6 women council meetings held in all subcounties	(1) 1 women council meetings held in all subcounties	(1)1 women council meetings held in all subcounties	(1)1 women council meetings held in all subcounties

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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	160	100 %	40
227001 Travel inland	1,896	2,292	121 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,056	2,452	119 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,056	2,452	119 %	910
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
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	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	98,181	100 %	24,593
227001 Travel inland	1,200	1,800	150 %	900
Wage Rect:	98,371	98,181	100 %	24,593
Non Wage Rect:	1,200	1,800	150 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,571	99,981	100 %	25,493
Reasons for over/under performance: Activity implemented as planned				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Funds disbursed to community development officers to monitor programs	Monitoring and evaluation of government programs	Funds disbursed out to disability groups	Monitoring and evaluation of government programs
263367 Sector Conditional Grant (Non-Wage)	1,200	1,500	125 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,500	125 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,500	125 %	900
Reasons for over/under performance: Activity implemented as planned				
Total For Community Based Services : Wage Rect:	98,371	98,181	100 %	24,593
Non-Wage Reccurent:	45,447	23,433	52 %	9,904
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>143,818</i>	<i>121,614</i>	<i>84.6 %</i>	<i>34,497</i>

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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	24,150	52 %		6,037
221008 Computer supplies and Information Technology (IT)	200	200	100 %		50
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	11,800	11,293	96 %		3,443
227004 Fuel, Lubricants and Oils	8,000	7,021	88 %		421
Wage Rect:	46,500	24,150	52 %		6,037
Non Wage Rect:	14,000	13,493	96 %		3,993
Gou Dev:	8,000	7,021	88 %		421
External Financing:	0	0	0 %		0
Total:	68,500	44,665	65 %		10,451
Reasons for over/under performance:	Activities 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	(12) 12 sets of TPC prepared and submitted to CAO		(3)12 sets prepared and submitted to CAO	(3)3 sets of meetings prepared and submitted to CAO
Non Standard Outputs:	Monitoring of the district workplan	Monitoring of the district workplan		Monitoring of the district workplan	Monitoring of the district workplan
227001 Travel inland	10,556	14,196	134 %		1,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,500	83 %		250
Gou Dev:	7,556	11,696	155 %		840
External Financing:	0	0	0 %		0
Total:	10,556	14,196	134 %		1,090
Reasons for over/under performance:	Activity implemented as planned				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Annual Statistical abstract prepared and submitted to the relevant institutions	Annual Statistical abstract prepared and submitted to the relevant institutions	Annual Statistical abstract prepared and submitted to the relevant institutions	Annual Statistical abstract prepared and submitted to the relevant institutions
221003 Staff Training	2,000	667	33 %	473
222003 Information and communications technology (ICT)	1,000	750	75 %	693
227001 Travel inland	3,000	2,686	90 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,103	68 %	2,166
External Financing:	0	0	0 %	0
Total:	6,000	4,103	68 %	2,166

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	Demographic data collected and implemented as planned	national Population action plan implemented as planned	Demographic data collected and implemented as planned
227001 Travel inland	3,000	2,850	95 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,850	95 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	2,850	95 %	1,000

Reasons for over/under performance: Activity implemented as planned

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Preparation of five year development Plan for FY 2020-2025	Preparation of five year development Plan for FY 2020-2025	Preparation of five year development Plan for FY 2020-2025	Preparation of five year development Plan for FY 2020-2025
227001 Travel inland	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000

Reasons for over/under performance: Activity implemented as planned

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	Laptop and printer purchased for nstatutory bodies	Laptop and printer purchased for nstatutory bodies	Laptop and printer purchased for nstatutory bodies
312213 ICT Equipment	6,432	4,818	75 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,432	4,818	75 %	1,530
External Financing:	0	0	0 %	0
Total:	6,432	4,818	75 %	1,530
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Planning : Wage Rect:</i>	<i>46,500</i>	<i>24,150</i>	<i>52 %</i>	<i>6,037</i>
<i>Non-Wage Reccurent:</i>	<i>17,000</i>	<i>15,993</i>	<i>94 %</i>	<i>4,243</i>
<i>GoU Dev:</i>	<i>33,988</i>	<i>33,488</i>	<i>99 %</i>	<i>6,957</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>73,631</i>	<i>75.5 %</i>	<i>17,237</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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		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
211101 General Staff Salaries	34,094	34,094	100 %		8,524
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	4,000	6,000	150 %		2,000
Wage Rect:	34,094	34,094	100 %		8,524
Non Wage Rect:	5,000	7,000	140 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,094	41,094	105 %		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	(03/03/2020) Accounting officer and the Internal Auditor General		(2020-06-30)Accounting officer and the Internal Auditor General	()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		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	3,000	100 %		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	3,000	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	750
Reasons for over/under performance: Activity implemented				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Continuous professional development done	Continuous professional development done	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: Activity implemented as planned				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,094</i>	<i>34,094</i>	<i>100 %</i>	<i>8,524</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>10,600</i>	<i>82 %</i>	<i>3,300</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>47,094</i>	<i>44,694</i>	<i>94.9 %</i>	<i>11,824</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) District wide	(3) Whole District		(3)District wide	(3)Whole District
No of businesses inspected for compliance to the law	(120) Whole District	()		()	()
No of businesses issued with trade licenses	(250) Whole District	(20) Whole District		()	(20)Whole District
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	7,443	103 %		2,043
227001 Travel inland	1,438	1,394	97 %		340
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	7,200	7,443	103 %		2,043
Non Wage Rect:	1,838	1,394	76 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,038	8,837	98 %		2,383
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(3) radio Buwama	()		()	()
No of businesses assisted in business registration process	(13) Butambala	(2) Butambala		(4)	(2)Butambala
No. of enterprises linked to UNBS for product quality and standards	(12) Butamabla	()		(3)Butamabla	()
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	380	100 %		95
227001 Travel inland	1,120	1,120	100 %		280
227004 Fuel, Lubricants and Oils	700	1,100	157 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	2,600	118 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	2,600	118 %		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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Butambala	()		()	()
No. of cooperative groups mobilised for registration	(15) Butambala district	()		()	()
No. of cooperatives assisted in registration	(20) Butambala	()		()	()
Non Standard Outputs:	20 GROUPS MOBILIZED AND REGISTERED	20 GROUPS MOBILIZED AND REGISTERED		20 GROUPS MOBILIZED AND REGISTERED	20 GROUPS MOBILIZED AND REGISTERED
227001 Travel inland	520	520	100 %		130
227004 Fuel, Lubricants and Oils	1,580	1,580	100 %		395
282101 Donations	120,000	174,613	146 %		172,986
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,100	176,713	145 %		173,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,100	176,713	145 %		173,511
Reasons for over/under performance: Funds disbursed to groups as planned					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Tourism sites identified			Tourism sites identified
227001 Travel inland	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	1,427	1,358	95 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,627	2,558	97 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,627	2,558	97 %		640
Reasons for over/under performance: Activity implemented as planned					
Total For Trade, Industry and Local Development :	7,200	7,443	103 %		2,043
Wage Rect:					
Non-Wage Reccurent:	128,765	183,265	142 %		175,140
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	135,965	190,708	140.3 %		177,183

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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
LCIII : Budde				1,305,437	671,747
Sector : Works and Transport				49,152	0
<i>Programme : District, Urban and Community Access Roads</i>				49,152	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				49,152	0
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
Sector : Education				1,253,210	668,672
<i>Programme : Pre-Primary and Primary Education</i>				39,786	39,786
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				39,786	39,786
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budde UMEA P.S.	Budde	Sector Conditional Grant (Non-Wage)		7,950	7,950
Bunyeenye UMEA P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		3,510	3,510
GWATIRO C/U P.S.	Gwatio	Sector Conditional Grant (Non-Wage)		3,402	3,402
Kibugga C/S P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		7,518	7,518
Lugala C O U P.S.	Budde	Sector Conditional Grant (Non-Wage)		4,242	4,242
Lugala C/S P/S	Budde	Sector Conditional Grant (Non-Wage)		6,054	6,054
Makulungo UMEA P.S.	Gwatio	Sector Conditional Grant (Non-Wage)		7,110	7,110
<i>Programme : Secondary Education</i>				1,213,424	628,886
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				86,427	86,427
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGGULWE S.S	Budde	Sector Conditional Grant (Non-Wage)		86,427	86,427
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				1,126,997	542,459
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	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budde Budde	Sector Development - Grant	20,000	16,577
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	25,921
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budde Budde	Sector Development - Grant	1,070,647	493,961
Sector : Health			3,075	3,075
Programme : Primary Healthcare			3,075	3,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,075	3,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsozibirye HCII	Kibugga	Sector Conditional Grant (Non-Wage)	3,075	3,075
LCIII : Kalamba			338,633	295,634
Sector : Works and Transport			47,500	4,500
Programme : District, Urban and Community Access Roads			47,500	4,500
Lower Local Services				
Output : District Roads Maintenance (URF)			47,500	4,500
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	4,500
Sector : Education			281,916	281,916
Programme : Pre-Primary and Primary Education			80,154	80,154
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,154	80,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulugu P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	2,922	2,922

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Buyenga Umea	Kabasanda	Sector Conditional Grant (Non-Wage)	2,514	2,514
KABASANDA P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,438	3,438
Kaggulwe P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	5,610	5,610
Kakubo Muslim P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	4,074	4,074
Kamugombwa P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	6,330	6,330
Kawami C/S P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	4,050	4,050
Kawami COU P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	4,446	4,446
Kikunyu C/S	Nsozibirye	Sector Conditional Grant (Non-Wage)	3,606	3,606
Kikunyu Modern P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,778	2,778
Kisununu	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,574	2,574
KITIMBA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	4,134	4,134
Lukalu UMEA	Seeta Bweya	Sector Conditional Grant (Non-Wage)	10,254	10,254
Lwere P/S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,854	4,854
Mabanda Islamic P.S	Kilokola	Sector Conditional Grant (Non-Wage)	3,030	3,030
Mavugera P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	2,922	2,922
MPANGA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	5,394	5,394
Nsozibirye P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,502	2,502
Seeta Bweya P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,722	4,722
Programme : Secondary Education			201,762	201,762
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,762	201,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGOBWA S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	96,690	96,690
LUKALU S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	105,072	105,072
Sector : Health			9,217	9,218
Programme : Primary Healthcare			9,217	9,218
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,217	9,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaaka HCII	Nsozibirye	Sector Conditional Grant (Non-Wage)	6,123	6,123
Kiziiko HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	3,095	3,095
LCIII : Bulo			304,153	294,219
Sector : Works and Transport			9,934	0
Programme : District, Urban and Community Access Roads			9,934	0
Lower Local Services				
Output : District Roads Maintenance (URF)			9,934	0
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
Sector : Education			294,219	294,219
Programme : Pre-Primary and Primary Education			56,550	56,550
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,550	56,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULE UMEA	Bule	Sector Conditional Grant (Non-Wage)	3,990	3,990
Bulo C/S	Butawuka	Sector Conditional Grant (Non-Wage)	4,518	4,518
Bulo UMEA	Bulo	Sector Conditional Grant (Non-Wage)	9,150	9,150
Butawuka UMEA	Butawuka	Sector Conditional Grant (Non-Wage)	6,534	6,534
Kasoso P.S	Kyerima	Sector Conditional Grant (Non-Wage)	4,242	4,242
Kyerima UMEA	Kyerima	Sector Conditional Grant (Non-Wage)	4,146	4,146
Mayungwe C/U P/S	Kyerima	Sector Conditional Grant (Non-Wage)	2,622	2,622
Nakatooke UMEA	Nakatooke	Sector Conditional Grant (Non-Wage)	4,026	4,026
Nawango C/U P.S	Butawuka	Sector Conditional Grant (Non-Wage)	3,750	3,750
Nkokooma P.S	Bule	Sector Conditional Grant (Non-Wage)	8,190	8,190
WADUDUMA P.S	Butawuka	Sector Conditional Grant (Non-Wage)	5,382	5,382
Programme : Secondary Education			237,669	237,669

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			237,669	237,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYENJE S.S	Nakatooke	Sector Conditional Grant (Non-Wage)	21,150	21,150
KIBIBI MODEL SS	Kyerima	Sector Conditional Grant (Non-Wage)	12,972	12,972
NAKATOOKE H/S LIMITED	Butawuka	Sector Conditional Grant (Non-Wage)	12,972	12,972
SAYIDINA ABUBAKER S.S	Butawuka	Sector Conditional Grant (Non-Wage)	190,575	190,575
LCIII : Kibibi			85,715	79,918
Sector : Education			79,525	73,728
Programme : Pre-Primary and Primary Education			63,451	57,654
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,654	57,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUMBA C/S P.S.	Katabira	Sector Conditional Grant (Non-Wage)	2,838	2,838
Bwebukya UMEA P.S.	Katabira	Sector Conditional Grant (Non-Wage)	3,690	3,690
Katabira Parents	Katabira	Sector Conditional Grant (Non-Wage)	3,150	3,150
Kibibi COU P.S.	kibibi	Sector Conditional Grant (Non-Wage)	6,486	6,486
Kibibi UMEA P.S.	kibibi	Sector Conditional Grant (Non-Wage)	7,386	7,386
Kinoni P.S.	Katabira	Sector Conditional Grant (Non-Wage)	3,810	3,810
Kwezi Islamic P.S	Katabira	Sector Conditional Grant (Non-Wage)	1,914	1,914
Lugoye Umea P/S	kibibi	Sector Conditional Grant (Non-Wage)	2,574	2,574
Mabanda C/S P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	3,618	3,618
Mabanda COU P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	3,114	3,114
Mitwetwe Muslim P.S	Mitwetwe	Sector Conditional Grant (Non-Wage)	3,822	3,822
Simba C/S P.S.	kibibi	Sector Conditional Grant (Non-Wage)	4,398	4,398
Simba Islamic P.S.	Mitwetwe	Sector Conditional Grant (Non-Wage)	10,854	10,854
Capital Purchases				
Output : Classroom construction and rehabilitation			5,797	0

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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
Programme : Secondary Education			16,074	16,074
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,074	16,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUUTU MEMORIAL COLLEGE	kibibi	Sector Conditional Grant (Non-Wage)	16,074	16,074
Sector : Health			6,189	6,190
Programme : Primary Healthcare			6,189	6,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,189	6,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butende HCII	Mitwetwe	Sector Conditional Grant (Non-Wage)	3,095	3,095
Ntolomwe HCII	Mabanda	Sector Conditional Grant (Non-Wage)	3,095	3,095
LCIII : Ngando			370,373	134,056
Sector : Works and Transport			75,164	62,813
Programme : District, Urban and Community Access Roads			75,164	62,813
Lower Local Services				
Output : District Roads Maintainence (URF)			75,164	62,813
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	15,347
Routine mechanised maitenance of Butende-Lugujja- Simbula 12km	Butende Ngando	Other Transfers from Central Government	54,164	47,466
Sector : Education			137,962	66,462
Programme : Pre-Primary and Primary Education			137,962	66,462
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,462	66,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBANGO COU P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,630	6,630
Butalunga P.S.	Lugali	Sector Conditional Grant (Non-Wage)	7,506	7,506

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BUTENDE UMEA P.S.	Butende	Sector Conditional Grant (Non-Wage)	8,946	8,946
BWETYABA UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	7,446	7,446
Kitagobwa C/S P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	4,314	4,314
Kitagobwa UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	6,834	6,834
Kiwaala UMEA P.S.	Lugali	Sector Conditional Grant (Non-Wage)	8,838	8,838
LWAMASAKA UMEA P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	7,374	7,374
Wamala Foundation P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	8,574	8,574
Capital Purchases				
Output : Classroom construction and rehabilitation			71,500	0
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
Sector : Water and Environment			157,247	4,781
Programme : Rural Water Supply and Sanitation			157,247	4,781
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,510	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butende Rentention monies	Sector Development Grant	5,510	0
Output : Construction of piped water supply system			151,737	4,781
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Butende Butende	Sector Development - Grant	20,000	4,781
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butende Butende	Sector Development Grant	131,737	0
LCIII : Gombe T.C			597,022	129,840
Sector : Agriculture			54,075	26,747
Programme : District Production Services			54,075	26,747
Capital Purchases				
Output : Administrative Capital			9,414	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Gombe ward Bugoye	Sector Development Grant	9,414	0
Output : Livestock market construction			12,101	0
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
Output : Plant clinic/mini laboratory construction			32,560	26,747
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	26,747
Sector : Works and Transport			245,906	5,240
Programme : District, Urban and Community Access Roads			245,906	5,240
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			53,927	0
Item : 263104 Transfers to other govt. units (Current)				
Lower local Governments	Gombe ward District	Other Transfers from Central Government	53,927	0
Output : Urban unpaved roads Maintenance (LLS)			148,029	0
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
Output : District Roads Maintainence (URF)			41,450	5,240
Item : 263104 Transfers to other govt. units (Current)				
Routine maintenance of district roads	Gombe ward All district	Other Transfers from Central Government	41,450	5,240
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Gombe ward Works department	Other Transfers from Central Government	2,500	0
Sector : Education			181,391	93,093
Programme : Pre-Primary and Primary Education			139,514	51,216
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,216	51,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	8,574	8,574
KAYENJE C/S P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	8,826	8,826
KAYENJE COU P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	10,098	10,098
NTOLOMWE C/S P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	3,126	3,126
NTOLOMWE UMEA P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	5,574	5,574
SAAD SENEENE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	5,118	5,118
SSEMPIIRA MEM P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,798	3,798
SSENYOMO P/S	Gombe ward	Sector Conditional Grant (Non-Wage)	6,102	6,102
Capital Purchases				
Output : Classroom construction and rehabilitation			2,564	0
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
Output : Latrine construction and rehabilitation			85,735	0
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
Programme : Secondary Education			41,877	41,877
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,877	41,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIBI CENTRAL COLLEGE DAY & BOARDING	Gombe ward	Sector Conditional Grant (Non-Wage)	19,881	19,881
KIBIBI MUSLIM SEC.SCH.	Kayenje ward	Sector Conditional Grant (Non-Wage)	21,996	21,996
Sector : Health			79,215	0
Programme : District Hospital Services			79,215	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			79,215	0
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
Sector : Water and Environment			27,302	4,760
Programme : Rural Water Supply and Sanitation			27,302	4,760
Capital Purchases				
Output : Administrative Capital			19,802	0
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
Output : Borehole drilling and rehabilitation			7,500	4,760
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	4,760
Sector : Social Development			1,200	0
Programme : Community Mobilisation and Empowerment			1,200	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Al;l subcounties	Gombe ward Gombe	Sector Conditional Grant (Non-Wage)	1,200	0
Sector : Public Sector Management			7,932	0
Programme : District and Urban Administration			1,500	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Gombe ward Administration	District Unconditional Grant (Non-Wage)	1,500	0
Programme : Local Government Planning Services			6,432	0
Capital Purchases				
Output : Administrative Capital			6,432	0
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
LCIII : Missing Subcounty			828,602	2,894,781
Sector : Education			600,644	2,666,825
Programme : Pre-Primary and Primary Education			5,406	5,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,406	5,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukesa C/S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,406	5,406
Programme : Secondary Education			438,921	2,262,404
Higher LG Services				
Output : Secondary Teaching Services			0	1,821,483
Item : 211101 General Staff Salaries				

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-	Missing Parish Budde	Sector Conditional Grant (Wage)	0	1,821,483
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			438,921	440,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	148,269	148,269
BUTAWUKA MAGEZI NTAKE	Missing Parish	Sector Conditional Grant (Non-Wage)	224,664	224,664
CARDINAL WAMALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	7,896
KIBIBI PARENTS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,174	30,174
NTANDA COLLEGE SCHOOL - BUTAMBALA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,022	20,022
ST PETERS SS MAYUNGWE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	9,896
Programme : Skills Development			156,317	399,014
Higher LG Services				
Output : Tertiary Education Services			0	242,698
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	242,698
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASANDA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			227,958	227,957
Programme : Primary Healthcare			65,301	65,299
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,983	9,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	2,847	3,796
Kibibi Nursing Home	Missing Parish	Sector Conditional Grant (Non-Wage)	4,289	4,289
KiddawalimeNursing Home	Missing Parish	Sector Conditional Grant (Non-Wage)	2,847	1,898
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,317	55,316
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bulo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	8,462	8,622
Epicentre HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,418	9,418
Kabasanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,061	3,095
Kibugga HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,061	3,061
KirokolaHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,061	3,061
Kitimba HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,418	9,418
Kyabaddaza HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,418	9,223
Ngando HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,418	9,418
Programme : District Hospital Services			162,657	162,657
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	162,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	162,657	162,657