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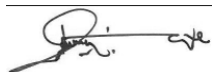
## Vote:608 Butambala District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 2020/21. 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: 01/12/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	175,225	56,186	32%
<b>Discretionary Government Transfers</b>	1,780,435	466,581	26%
<b>Conditional Government Transfers</b>	18,859,388	4,468,431	24%
<b>Other Government Transfers</b>	1,477,089	122,377	8%
<b>External Financing</b>	381,351	43,509	11%
<b>Total Revenues shares</b>	<b>22,673,489</b>	<b>5,157,084</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,497,619	881,685	647,313	25%	19%	73%
Finance	189,000	46,600	42,302	25%	22%	91%
Statutory Bodies	422,646	108,691	96,484	26%	23%	89%
Production and Marketing	711,479	184,823	141,993	26%	20%	77%
Health	4,076,477	892,283	830,410	22%	20%	93%
Education	11,747,053	2,640,504	2,330,116	22%	20%	88%
Roads and Engineering	870,666	158,355	158,230	18%	18%	100%
Water	326,262	101,070	24,969	31%	8%	25%
Natural Resources	108,207	26,503	22,859	24%	21%	86%
Community Based Services	131,402	26,095	18,347	20%	14%	70%
Planning	112,199	29,416	23,382	26%	21%	79%
Internal Audit	50,000	12,000	11,034	24%	22%	92%
Trade Industry and Local Development	430,480	14,682	3,383	3%	1%	23%
<b>Grand Total</b>	<b>22,673,489</b>	<b>5,122,708</b>	<b>4,350,821</b>	<b>23%</b>	<b>19%</b>	<b>85%</b>
<i>Wage</i>	<i>13,229,554</i>	<i>3,307,388</i>	<i>3,178,300</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>7,347,012</i>	<i>1,200,253</i>	<i>934,963</i>	<i>16%</i>	<i>13%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>1,715,572</i>	<i>571,857</i>	<i>194,350</i>	<i>33%</i>	<i>11%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>381,351</i>	<i>43,209</i>	<i>43,209</i>	<i>11%</i>	<i>11%</i>	<i>100%</i>

**Vote:608 Butambala District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

In quarter one the district received a total of shs 5,157,084,000 from Local revenues, other Government Transfers , central Government transfers and external financing. this represents a 23% performance of the planned revenues. Other Government transfers and External Financing performed below expectations with 8% and 11% respectively. Of the funds received shs 5,122,708,000 was released to departments representing 23% release leaving 34,376,000 on consolidated fund. the funds were local revenues which had to be distributed among the departments. Of the fund released to departments shs 4,350,821,000 was utilised by departments leaving shs771,887,000 as unspent by departments. Among the activities and projects include On going construction of Budde secondary school, inspection of schools, disbursing funds to health units,, audit government programs, collection of revenue, monitoring and supervision of government programs and council business handled. the unspent balances are for sectots of water, education, health and roads whose procurements are on going.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>175,225</b>	<b>56,186</b>	<b>32 %</b>
Local Services Tax	94,000	46,191	49 %
Land Fees	2,000	0	0 %
Business licenses	54,925	7,804	14 %
Park Fees	500	0	0 %
Animal & Crop Husbandry related Levies	1,000	0	0 %
Educational/Instruction related levies	4,000	0	0 %
Agency Fees	1,800	0	0 %
Market /Gate Charges	3,500	0	0 %
Other Fees and Charges	12,500	0	0 %
Miscellaneous receipts/income	1,000	2,191	219 %
<b>2a.Discretionary Government Transfers</b>	<b>1,780,435</b>	<b>466,581</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	437,065	115,365	26 %
Urban Unconditional Grant (Non-Wage)	50,854	12,713	25 %
District Discretionary Development Equalization Grant	155,825	51,942	33 %
Urban Unconditional Grant (Wage)	133,357	33,339	25 %
District Unconditional Grant (Wage)	974,677	243,669	25 %
Urban Discretionary Development Equalization Grant	28,658	9,553	33 %
<b>2b.Conditional Government Transfers</b>	<b>18,859,388</b>	<b>4,468,431</b>	<b>24 %</b>
Sector Conditional Grant (Wage)	12,121,521	3,030,380	25 %
Sector Conditional Grant (Non-Wage)	2,384,728	205,363	9 %
Sector Development Grant	1,411,286	470,429	33 %
Transitional Development Grant	119,802	39,934	33 %
Salary arrears (Budgeting)	22,415	22,415	100 %
Pension for Local Governments	514,553	128,638	25 %
Gratuity for Local Governments	2,285,083	571,271	25 %
<b>2c. Other Government Transfers</b>	<b>1,477,089</b>	<b>122,377</b>	<b>8 %</b>
Support to PLE (UNEB)	12,800	0	0 %

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

Uganda Road Fund (URF)	713,217	111,836	16 %
Youth Livelihood Programme (YLP)	12,000	541	5 %
Micro Projects under Luwero Rwenzori Development Programme	225,750	10,000	4 %
Results Based Financing (RBF)	324,322	0	0 %
Parish Community Associations (PCAs)	189,000	0	0 %
<b>3. External Financing</b>	<b>381,351</b>	<b>43,509</b>	<b>11 %</b>
Rakai Health Sciences Programme (RHSP)	220,000	43,209	20 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Fund for HIV, TB & Malaria	26,715	0	0 %
World Health Organisation (WHO)	10,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	54,636	0	0 %
Others	0	300	0 %
<b>Total Revenues shares</b>	<b>22,673,489</b>	<b>5,157,084</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

In quarter one the district received shs 56,185,748 which represents a 32% performance of the planned revenues. The local service Tax has the largers share of collection while business lincences and other miscellaneous receipts have minimal collections. othe sources of revenues didnt have any collections due to the low return of business.

**Cumulative Performance for Central Government Transfers**

In quarter one the central Government transfers received discretionary Government transfers and conditional government transfers. The discretionary transfers received were shs 466,581,000 performing at 26% with the development grants performing at 33% whereas the unconditional grants both wage and non wage performed at 25%. The conditional grants received were shs 4,468,431,000 performing at 24%. The sector conditional grants and gratuity performed at 25% whereas the sector development grant performed at 33%. The district also received salary arrears which were all released. All funds were released as planned

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed at 8% with the uganda road Fund releasing the biggest percentage. Othe funds received were from OPM for micro projects under Luweero and funds from the Yourh Livelihood program.

**Cumulative Performance for External Financing**

In quarter one external financing performed at 11% of the planned revenues. this is because the expected donors didnt remit as expected. Funds were received from Rakai health Services.

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## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	711,479	141,993	20 %	177,870	141,993	80 %
<b>Sub- Total</b>	<b>711,479</b>	<b>141,993</b>	<b>20 %</b>	<b>177,870</b>	<b>141,993</b>	<b>80 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	870,666	158,230	18 %	217,667	158,230	73 %
<b>Sub- Total</b>	<b>870,666</b>	<b>158,230</b>	<b>18 %</b>	<b>217,667</b>	<b>158,230</b>	<b>73 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	430,480	3,383	1 %	107,620	3,383	3 %
<b>Sub- Total</b>	<b>430,480</b>	<b>3,383</b>	<b>1 %</b>	<b>107,620</b>	<b>3,383</b>	<b>3 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,714,757	996,772	21 %	1,178,689	996,772	85 %
Secondary Education	6,134,470	1,190,964	19 %	1,533,617	1,190,964	78 %
Skills Development	641,555	124,918	19 %	160,389	124,918	78 %
Education & Sports Management and Inspection	256,270	17,462	7 %	60,368	17,462	29 %
<b>Sub- Total</b>	<b>11,747,053</b>	<b>2,330,116</b>	<b>20 %</b>	<b>2,933,063</b>	<b>2,330,116</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	683,507	71,544	10 %	170,877	71,544	42 %
District Hospital Services	415,916	60,781	15 %	103,979	60,781	58 %
Health Management and Supervision	2,977,054	698,084	23 %	744,264	698,084	94 %
<b>Sub- Total</b>	<b>4,076,477</b>	<b>830,410</b>	<b>20 %</b>	<b>1,019,119</b>	<b>830,410</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	326,262	24,969	8 %	81,565	24,969	31 %
Natural Resources Management	108,207	22,859	21 %	27,052	22,859	85 %
<b>Sub- Total</b>	<b>434,469</b>	<b>47,828</b>	<b>11 %</b>	<b>108,617</b>	<b>47,828</b>	<b>44 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	131,402	18,347	14 %	32,850	18,347	56 %
<b>Sub- Total</b>	<b>131,402</b>	<b>18,347</b>	<b>14 %</b>	<b>32,850</b>	<b>18,347</b>	<b>56 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,497,619	647,313	19 %	891,216	647,313	73 %
Local Statutory Bodies	422,646	96,484	23 %	105,661	96,484	91 %
Local Government Planning Services	112,199	23,382	21 %	28,050	23,382	83 %
<b>Sub- Total</b>	<b>4,032,463</b>	<b>767,178</b>	<b>19 %</b>	<b>1,024,927</b>	<b>767,178</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	189,000	42,302	22 %	47,250	42,302	90 %
Internal Audit Services	50,000	11,034	22 %	12,500	11,034	88 %

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	<i>Sub- Total</i>	239,000	53,336	22 %	59,750	53,336	89 %
<b>Grand Total</b>		22,673,489	4,350,821	19 %	5,681,484	4,350,821	77 %

# Vote:608 Butambala District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,462,960</b>	<b>870,132</b>	<b>25%</b>	<b>882,552</b>	<b>870,132</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	58,389	20,821	36%	14,597	20,821	143%
District Unconditional Grant (Wage)	251,055	64,176	26%	62,764	64,176	102%
Gratuity for Local Governments	2,285,083	571,271	25%	571,271	571,271	100%
Locally Raised Revenues	53,525	0	0%	13,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	144,584	29,471	20%	36,146	29,471	82%
Multi-Sectoral Transfers to LLGs_Wage	133,357	33,339	25%	33,339	33,339	100%
Pension for Local Governments	514,553	128,638	25%	128,638	128,638	100%
Salary arrears (Budgeting)	22,415	22,415	100%	22,415	22,415	100%
<b>Development Revenues</b>	<b>34,658</b>	<b>11,553</b>	<b>33%</b>	<b>8,665</b>	<b>11,553</b>	<b>133%</b>
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	28,658	9,553	33%	7,165	9,553	133%
<b>Total Revenues shares</b>	<b>3,497,619</b>	<b>881,685</b>	<b>25%</b>	<b>891,216</b>	<b>881,685</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	384,411	94,723	25%	96,103	94,723	99%
Non Wage	3,078,549	541,037	18%	786,449	541,037	69%
<b>Development Expenditure</b>						
Domestic Development	34,658	11,553	33%	8,665	11,553	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,497,619</b>	<b>647,313</b>	<b>19%</b>	<b>891,216</b>	<b>647,313</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>234,372</b>	<b>27%</b>			

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Wage	2,792		
Non Wage	231,580		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>234,372</b>	<b>27%</b>	

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

In quarter on FY 2020/21 the department received a funds shs 881,685,000 which represents a 25% of the planned revenues. Funds were from unconditional grants, pension and gratuity for local Governments. The department also received funds for lower local governments and Gombe town council. of the funds received shs 647,313,000 representing 21% utilisation. The department has unspent balances of shs 243,372,000.

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

The department has unspent balances of shs 243,372,000 for salary, pension and gratuity for staff whose documents are being processed

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

Payment of salaries capacity building sessions held Monitoring of government programs Supervising subcounties



## Vote:608 Butambala District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>189,000</b>	<b>46,600</b>	<b>25%</b>	<b>47,250</b>	<b>46,600</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	49,000	12,250	25%	12,250	12,250	100%
District Unconditional Grant (Wage)	110,000	25,750	23%	27,500	25,750	94%
Locally Raised Revenues	30,000	8,600	29%	7,500	8,600	115%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>189,000</b>	<b>46,600</b>	<b>25%</b>	<b>47,250</b>	<b>46,600</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	23,493	21%	27,500	23,493	85%
Non Wage	79,000	18,809	24%	19,750	18,809	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>189,000</b>	<b>42,302</b>	<b>22%</b>	<b>47,250</b>	<b>42,302</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,298</b>	<b>9%</b>			
Wage		2,257				
Non Wage		2,041				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,298</b>	<b>9%</b>			

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

In quarter one of DY 2020/21 the department of Finance received shs 46,600,000 representing a 25% of the planned revenues. the department received funds from locally raised revenues and unconditional grant. Of the funds received shs 42,302,000 was utilised representing a 22% utilisation on the total expenditure. Shs 4,298,000 was unspent balances

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### Reasons for unspent balances on the bank account

The department has unspent balances of shs 4,298,000 of which shs 2,257,000 is for wages and the rest is for departmental activities in second quarter.

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

Revenues were collected final accounts prepared and submitted Planning and Budgeting done

## Vote:608 Butambala District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>422,646</b>	<b>108,691</b>	<b>26%</b>	<b>105,661</b>	<b>108,691</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	204,646	50,991	25%	51,161	50,991	100%
District Unconditional Grant (Wage)	164,000	45,500	28%	41,000	45,500	111%
Locally Raised Revenues	54,000	12,200	23%	13,500	12,200	90%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>422,646</b>	<b>108,691</b>	<b>26%</b>	<b>105,661</b>	<b>108,691</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,000	40,756	25%	41,000	40,756	99%
Non Wage	258,646	55,728	22%	64,661	55,728	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>422,646</b>	<b>96,484</b>	<b>23%</b>	<b>105,661</b>	<b>96,484</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,207</b>	<b>11%</b>			
Wage		4,744				
Non Wage		7,463				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,207</b>	<b>11%</b>			

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

In quarter one the department received shs 108,691,000 representing a 26% performance. Funds received from locally raised revenues and unconditional grant non wage. of the funds received shs 96,484,000 was utilised leaving unspent balances of shs 12,207,000.

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balances of shs 12,207,000 are for wages and payment of gratuity to councillors

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

Council meeting held Committee meetings held Contract and evaluation committee meetings held PAC meetings held land board meetings held District Service commission meetings held

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,048</b>	<b>157,012</b>	<b>25%</b>	<b>157,012</b>	<b>157,012</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	142,619	35,655	25%	35,655	35,655	100%
Sector Conditional Grant (Wage)	485,429	121,357	25%	121,357	121,357	100%
<b>Development Revenues</b>	<b>83,432</b>	<b>27,811</b>	<b>33%</b>	<b>20,858</b>	<b>27,811</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Sector Development Grant	53,432	17,811	33%	13,358	17,811	133%
<b>Total Revenues shares</b>	<b>711,479</b>	<b>184,823</b>	<b>26%</b>	<b>177,870</b>	<b>184,823</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	485,429	102,160	21%	121,357	102,160	84%
Non Wage	142,619	32,971	23%	35,655	32,971	92%
<b>Development Expenditure</b>						
Domestic Development	83,432	6,862	8%	20,858	6,862	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>711,479</b>	<b>141,993</b>	<b>20%</b>	<b>177,870</b>	<b>141,993</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,881</b>	<b>14%</b>			
Wage		19,197				
Non Wage		2,684				
<b>Development Balances</b>		<b>20,949</b>	<b>75%</b>			
Domestic Development		20,949				
External Financing		0				
<b>Total Unspent</b>		<b>42,830</b>	<b>23%</b>			

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

The department of production received a total amount shs 184,823,000 representing a 26% performance of the planned revenues. Sources of revenue from sector non wage and wage. Funds were received from the development grant and sector development grant. of the funds received shs 141,993,000 was utilised for payment of wanges and departmental activities

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

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

The department had unspent balances of shs 42,830,000 of which shs 19,197,000 is wage, 2,684,000 for sector activities and shs 20,949,000 for development projects whose procurement is ongoing

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

OWC inputs monitored vaccination of animals done Monitoring of government programs Sensitization on crop and animal management done

## Vote:608 Butambala District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,618,644</b>	<b>823,580</b>	<b>23%</b>	<b>904,661</b>	<b>823,580</b>	<b>91%</b>
Other Transfers from Central Government	324,322	0	0%	81,081	0	0%
Sector Conditional Grant (Non-Wage)	376,469	94,117	25%	94,117	94,117	100%
Sector Conditional Grant (Wage)	2,917,853	729,463	25%	729,463	729,463	100%
<b>Development Revenues</b>	<b>457,833</b>	<b>68,703</b>	<b>15%</b>	<b>114,458</b>	<b>68,703</b>	<b>60%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	381,351	43,209	11%	95,338	43,209	45%
Sector Development Grant	76,482	25,494	33%	19,121	25,494	133%
<b>Total Revenues shares</b>	<b>4,076,477</b>	<b>892,283</b>	<b>22%</b>	<b>1,019,119</b>	<b>892,283</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,917,853	695,209	24%	729,463	695,209	95%
Non Wage	700,791	91,992	13%	175,198	91,992	53%
<b>Development Expenditure</b>						
Domestic Development	76,482	0	0%	19,121	0	0%
External Financing	381,351	43,209	11%	95,338	43,209	45%
<b>Total Expenditure</b>	<b>4,076,477</b>	<b>830,410</b>	<b>20%</b>	<b>1,019,119</b>	<b>830,410</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,379</b>	<b>4%</b>			
Wage		34,254				
Non Wage		2,125				
<b>Development Balances</b>		<b>25,494</b>	<b>37%</b>			
Domestic Development		25,494				
External Financing		0				
<b>Total Unspent</b>		<b>61,873</b>	<b>7%</b>			

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## Vote:608 Butambala District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The health department received shs 892,283,000 in the first quarter of FY 2020/21 which represents a 22% of the planned revenues. The sources of revenue include sector wage, non wage and sector development grant. the department also received funds from external financing from Rakai Health services. of the funds received shs 830,410,000 was utilised leaving unspent balances of shs 61,873,000.

### Reasons for unspent balances on the bank account

The department had unspent balances of shs 61,873,000 of which shs 34,254,000 is wages shs 2,125,000 for non wage and shs 25,494,000 was capital development for the construction of a latrine in Ngando health centreIII

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

Health promotion activities done Lower health units facilitated with funds Monitoring and supervision of health units done  
Community treated with diseases immunisation done Nets distributed



## Vote:608 Butambala District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,579,935</b>	<b>2,251,465</b>	<b>21%</b>	<b>2,641,284</b>	<b>2,251,465</b>	<b>85%</b>
District Unconditional Grant (Wage)	65,567	17,392	27%	16,392	17,392	106%
Locally Raised Revenues	2,000	0	0%	0	0	0%
Other Transfers from Central Government	12,800	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,781,329	54,514	3%	445,332	54,514	12%
Sector Conditional Grant (Wage)	8,718,239	2,179,560	25%	2,179,560	2,179,560	100%
<b>Development Revenues</b>	<b>1,167,118</b>	<b>389,039</b>	<b>33%</b>	<b>291,780</b>	<b>389,039</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,067,118	355,706	33%	266,780	355,706	133%
Transitional Development Grant	100,000	33,333	33%	25,000	33,333	133%
<b>Total Revenues shares</b>	<b>11,747,053</b>	<b>2,640,504</b>	<b>22%</b>	<b>2,933,063</b>	<b>2,640,504</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,783,806	2,143,680	24%	2,195,952	2,143,680	98%
Non Wage	1,796,129	54,507	3%	445,332	54,507	12%
<b>Development Expenditure</b>						
Domestic Development	1,167,118	131,928	11%	291,780	131,928	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,747,053</b>	<b>2,330,116</b>	<b>20%</b>	<b>2,933,063</b>	<b>2,330,116</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		53,272				
Non Wage		6				
<b>Development Balances</b>						
Domestic Development		257,111				
External Financing		0				

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

<b>Total Unspent</b>	<b>310,389</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In quarter one the department received shs 2,640,504,000 representing a 33% of the planned revenues. The funds received by the department are sector wage, sector unconditional grant, development grants and transitional grant. of the funds received shs 2,330,116,000 was utilised leaving unspent balances of shs 310,383,000.

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

The unspent balances of shs 310,383,000 of which 53,272,000 is for wage and 257,111,000 is development grant for the construction of Budde secondary school and SFG projects whose procurement is on going.

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

Progression on the construction of Budde secondary school teachers paid Children receiving education

## Vote:608 Butambala District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>781,340</b>	<b>128,867</b>	<b>16%</b>	<b>195,335</b>	<b>128,867</b>	<b>66%</b>
District Unconditional Grant (Wage)	68,123	17,031	25%	17,031	17,031	100%
Other Transfers from Central Government	713,217	111,836	16%	178,304	111,836	63%
<b>Development Revenues</b>	<b>89,326</b>	<b>29,488</b>	<b>33%</b>	<b>22,332</b>	<b>29,488</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	89,326	29,488	33%	22,332	29,488	132%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>870,666</b>	<b>158,355</b>	<b>18%</b>	<b>217,667</b>	<b>158,355</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,123	16,906	25%	17,031	16,906	99%
Non Wage	713,217	111,836	16%	178,304	111,836	63%
<b>Development Expenditure</b>						
Domestic Development	89,326	29,488	33%	22,332	29,488	132%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>870,666</b>	<b>158,230</b>	<b>18%</b>	<b>217,667</b>	<b>158,230</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>125</b>	<b>0%</b>			
Wage		125				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>125</b>	<b>0%</b>			

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

In quarter one the department received shs 158,355,000 which represents a 18% of the planned revenues. Of the funds received shs 111,836,000 was from Uganda Road fund. shs 38,291,658 for town council roads, shs 17,031,000 as wage and shs 29,488,000 as DDEG for lower local Governments. All funds were utilised as planned

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## Vote:608 Butambala District

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Quarter1

### Reasons for unspent balances on the bank account

No unspent balances

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

Routine maintenance of roads done culverts purchased Road committee held Supervision of road works

## Vote:608 Butambala District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,206</b>	<b>23,051</b>	<b>25%</b>	<b>23,051</b>	<b>23,051</b>	<b>100%</b>
District Unconditional Grant (Wage)	45,630	11,408	25%	11,408	11,408	100%
Sector Conditional Grant (Non-Wage)	46,576	11,644	25%	11,644	11,644	100%
<b>Development Revenues</b>	<b>234,056</b>	<b>78,019</b>	<b>33%</b>	<b>58,514</b>	<b>78,019</b>	<b>133%</b>
Sector Development Grant	214,254	71,418	33%	53,564	71,418	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>326,262</b>	<b>101,070</b>	<b>31%</b>	<b>81,565</b>	<b>101,070</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,630	10,747	24%	11,408	10,747	94%
Non Wage	46,576	6,441	14%	11,644	6,441	55%
<b>Development Expenditure</b>						
Domestic Development	234,056	7,781	3%	58,514	7,781	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>326,262</b>	<b>24,969</b>	<b>8%</b>	<b>81,565</b>	<b>24,969</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,863</b>	<b>25%</b>			
Wage		660				
Non Wage		5,203				
<b>Development Balances</b>		<b>70,238</b>	<b>90%</b>			
Domestic Development		70,238				
External Financing		0				
<b>Total Unspent</b>		<b>76,101</b>	<b>75%</b>			

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

In quarter one the sector received shs 101,070,000 which represents 31% performance of the planned revenues. Shs 11,408,000 is wage, shs 11,644,000 is sector non wage, shs 71,418,000 as developmental grant and shs 6,601,000 as transitional grant. Of the funds received shs 24,969,000 was utilised leaving shs 76,101,000 as unspent balances

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## Vote:608 Butambala District

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Quarter1

### Reasons for unspent balances on the bank account

The sector has 76,101,000 as unspent balances for the capital projects whose procurement is ongoing

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

Monitoring of water projects Repair of boreholes Sanitation led activities implemented in the district

## Vote:608 Butambala District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,207</b>	<b>26,503</b>	<b>24%</b>	<b>27,052</b>	<b>26,503</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	97,231	24,154	25%	24,308	24,154	99%
Locally Raised Revenues	3,000	355	12%	750	355	47%
Sector Conditional Grant (Non-Wage)	7,976	1,994	25%	1,994	1,994	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>108,207</b>	<b>26,503</b>	<b>24%</b>	<b>27,052</b>	<b>26,503</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,231	21,287	22%	24,308	21,287	88%
Non Wage	10,976	1,573	14%	2,744	1,573	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>108,207</b>	<b>22,859</b>	<b>21%</b>	<b>27,052</b>	<b>22,859</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,643</b>	<b>14%</b>			
Wage		2,867				
Non Wage		776				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,643</b>	<b>14%</b>			

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

In quarter one the department received shs 26,503,000 which represents a 24% performance of the planned revenues. Sources for fund are wage, sector non wage and locally raised revenues. of the funds released shs 22,859,000 was utilised for the departmental activities leaving unspent funds of shs 3,645,000

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## Vote:608 Butambala District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balances of shs 3,645,000 of which shs 2,867,000 are for wages and departmental activities

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

Monitoring wetland activities Environmental compliance Sensitization of wetland



## Vote:608 Butambala District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,402</b>	<b>26,095</b>	<b>20%</b>	<b>32,850</b>	<b>26,095</b>	<b>79%</b>
District Unconditional Grant (Wage)	98,371	20,296	21%	24,593	20,296	83%
Other Transfers from Central Government	12,000	541	5%	3,000	541	18%
Sector Conditional Grant (Non-Wage)	21,031	5,258	25%	5,258	5,258	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>131,402</b>	<b>26,095</b>	<b>20%</b>	<b>32,850</b>	<b>26,095</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,371	15,091	15%	24,593	15,091	61%
Non Wage	33,031	3,256	10%	8,258	3,256	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>131,402</b>	<b>18,347</b>	<b>14%</b>	<b>32,850</b>	<b>18,347</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,748</b>	<b>30%</b>			
Wage		5,206				
Non Wage		2,542				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,748</b>	<b>30%</b>			

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

In quarter one the department community Based services received shs 26,095,000 representing a 20% performance of the planned revenues. Of the funds received shs 18,347,000 was utilized leaving shs 7,748,000 as unspent balances.

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## Vote:608 Butambala District

Quarter1

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### Reasons for unspent balances on the bank account

The department has unspent balances of shs 7,748,000 as unspent balances

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

FAL trainings done Youth meetings held Women council meetings held PWD meeting held Older persons council meetings held

## Vote:608 Butambala District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,700</b>	<b>18,963</b>	<b>23%</b>	<b>20,425</b>	<b>18,963</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	48,000	12,000	25%	12,000	12,000	100%
District Unconditional Grant (Wage)	33,700	6,963	21%	8,425	6,963	83%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>30,499</b>	<b>10,454</b>	<b>34%</b>	<b>7,625</b>	<b>10,454</b>	<b>137%</b>
District Discretionary Development Equalization Grant	30,499	10,454	34%	7,625	10,454	137%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>112,199</b>	<b>29,416</b>	<b>26%</b>	<b>28,050</b>	<b>29,416</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,700	5,407	16%	8,425	5,407	64%
Non Wage	48,000	11,237	23%	12,000	11,237	94%
<b>Development Expenditure</b>						
Domestic Development	30,499	6,738	22%	7,625	6,738	88%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,199</b>	<b>23,382</b>	<b>21%</b>	<b>28,050</b>	<b>23,382</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,319</b>	<b>12%</b>			
Wage		1,556				
Non Wage		763				
<b>Development Balances</b>		<b>3,716</b>	<b>36%</b>			
Domestic Development		3,716				
External Financing		0				
<b>Total Unspent</b>		<b>6,035</b>	<b>21%</b>			

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

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

The planning department received shs 29,416,000 which represents a 26% of the planned revenues. the department received funds from unconditional grant non wage, DDEG and wage. of the funds received shs 23,382,000 was utilised leaving shs 6,035,000 as unspent balances

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

The department has unspent balances of shs 6,035,000 for the purchase of printer and retention on building for production

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

Development of five year development plan Assessment of the subcounties Monitoring and evaluation of district projects

**Vote:608 Butambala District****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>12,000</b>	<b>24%</b>	<b>11,000</b>	<b>12,000</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	34,000	8,500	25%	7,000	8,500	121%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,000</b>	<b>12,000</b>	<b>24%</b>	<b>11,000</b>	<b>12,000</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,000	7,534	22%	8,500	7,534	89%
Non Wage	16,000	3,500	22%	4,000	3,500	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,000</b>	<b>11,034</b>	<b>22%</b>	<b>12,500</b>	<b>11,034</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>966</b>	<b>8%</b>			
Wage		966				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>966</b>	<b>8%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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## Vote:608 Butambala District

Quarter1

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Highlights of physical performance by end of the quarter

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>430,480</b>	<b>14,682</b>	<b>3%</b>	<b>107,620</b>	<b>14,682</b>	<b>14%</b>
District Unconditional Grant (Wage)	7,000	2,500	36%	1,750	2,500	143%
Other Transfers from Central Government	414,750	10,000	2%	103,688	10,000	10%
Sector Conditional Grant (Non-Wage)	8,730	2,182	25%	2,182	2,182	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>430,480</b>	<b>14,682</b>	<b>3%</b>	<b>107,620</b>	<b>14,682</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,000	1,307	19%	1,750	1,307	75%
Non Wage	423,480	2,076	0%	105,870	2,076	2%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>430,480</b>	<b>3,383</b>	<b>1%</b>	<b>107,620</b>	<b>3,383</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,300</b>	<b>77%</b>			
Wage		1,193				
Non Wage		10,107				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,300</b>	<b>77%</b>			

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

In quarter one the department of commercial services received shs 14,682,000 which represents a 3%. Of which shs 10,000,000 as Other Government Transfers from the OPM for micro businesses. Of the funds received shs 3,383,000 was utilised and leaving unspent balances of shs 11,300,000.

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### Reasons for unspent balances on the bank account

The unspent balances if for the micro business which have not yet put th erelevant documents for processing.

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

Facilitated the registration of SACCOs facilitated the registration of trade business



# Vote:608 Butambala District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated		Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated
211101 General Staff Salaries	251,055	62,680	25 %		62,680
211103 Allowances (Incl. Casuals, Temporary)	4,000	977	24 %		977
212102 Pension for General Civil Service	514,553	98,360	19 %		98,360
213002 Incapacity, death benefits and funeral expenses	1,200	200	17 %		200
213004 Gratuity Expenses	2,285,083	391,105	17 %		391,105
221001 Advertising and Public Relations	6,000	3,290	55 %		3,290
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	248	12 %		248
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,537	566	22 %		566
221017 Subscriptions	1,817	0	0 %		0
223004 Guard and Security services	4,800	1,200	25 %		1,200
223005 Electricity	2,400	500	21 %		500
224004 Cleaning and Sanitation	1,560	390	25 %		390
227001 Travel inland	21,800	3,527	16 %		3,527
227004 Fuel, Lubricants and Oils	28,000	6,248	22 %		6,248
228002 Maintenance - Vehicles	6,800	1,134	17 %		1,134
228004 Maintenance – Other	1,000	0	0 %		0

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321617 Salary Arrears (Budgeting)	22,415	16,829	75 %	16,829
Wage Rect:	251,055	62,680	25 %	62,680
Non Wage Rect:	2,914,965	524,573	18 %	524,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,166,020	587,254	19 %	587,254
Reasons for over/under performance:	Activity implemented as planned			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) Butambala district local government	(80%) Butambala district	(80%)Butambala district local government	(80%)Butambala District
%age of staff appraised	(100%) Staff appraised	(98%) All staff appraised	(100%)Staff appraised	(98%)All staff apparaised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th of every month	(97%) All staff paid by 28th of every month	(100%)All staff paid by 28th of every month	(97%)All staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28 th of every month	(97%) All pensioners paid by 28 th of every month	(100%)All pensioners paid by 28 th of every month	(97%)All pensioners paid by 28 th of every month
Non Standard Outputs:	All activities implemented as planned		All activities implemented as planned	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
227001 Travel inland	7,000	1,750	25 %	1,750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750
Reasons for over/under performance:	Activities implemented as planned			
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(2) Inducting of new staff	(1) Subcounty staff mentored in financilal , planning and legislature measures on how to perform duties	()Inducting of new staff	(1)Subcounty staff mentored in financilal , planning and legislature measures on how to perform duties
Availability and implementation of LG capacity building policy and plan	(Yes) Butambala district	(Yes) Butambala District	()	(Yes)Butambala District
Non Standard Outputs:				
221003 Staff Training	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,000	33 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	2,000

## Vote:608 Butambala District

## Quarter1

## Workplan : 1a Administration

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					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	4 supervision reports of subcounties	1 supervision reports of subcounties		1 supervision reports of subcounties	1 supervision reports of subcounties
211101 General Staff Salaries	0	32,043	0 %		32,043
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	32,043	0 %		32,043
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	32,043	1068 %		32,043
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	News conference held, radio shows done			News conference held, radio shows done	
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Construction of fence at the district headquarters				
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:	251,055	94,723	38 %		94,723
Non-Wage Reccurrent:	2,933,965	528,323	18 %		528,323
GoU Dev:	6,000	2,000	33 %		2,000
Donor Dev:	0	0	0 %		0
Grand Total:	3,191,020	625,046	19.6 %		625,046

## Vote:608 Butambala District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Planning and economic Development	()		()	()
Non Standard Outputs:	Salaries paid, Preparation of budget documents, submission of documents to MoFPED	Salaries paid, Preparation of budget documents, submission of documents to MoFPED		Salaries paid, Preparation of budget documents, submission of documents to MoFPED	Salaries paid, Preparation of budget documents, submission of documents to MoFPED
211101 General Staff Salaries	110,000	23,493	21 %		23,493
221002 Workshops and Seminars	4,500	760	17 %		760
221011 Printing, Stationery, Photocopying and Binding	3,300	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	6,800	0	0 %		0
Wage Rect:	110,000	23,493	21 %		23,493
Non Wage Rect:	25,600	3,510	14 %		3,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,600	27,003	20 %		27,003
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	(46191273) All employees receiving income in the district		(42000000)All employees receiving income in the district	(46191273)All employees receiving income in the district
Value of Hotel Tax Collected	(0) N/A	() N/A		()N/A	()N/A
Value of Other Local Revenue Collections	(20000000) evenues from licences, market gates and parks	(7984475) Revenues from licences, market gates.		(2000000)Revenues from licences, market gates and parks	(7984475)Revenues from licences, market gate.
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	6,600	3,750	57 %		3,750
227001 Travel inland	4,500	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,100	4,750	31 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,100	4,750	31 %	4,750
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-04-08)	( )	( )Preparation of the workplans	( )
	Workplans approved by Butambala District Council			
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-21)	( )	( )	( )
	Budget estimates presented to Council			
Non Standard Outputs:				
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:				
	Filing for URA collections, Facilitating officers to withdraw funds from the account, Filing for URA collections, facilitating officers to withdraw funds from the account	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	Facilitating officers to withdraw funds from the account, Filing for URA collections, facilitating officers to withdraw funds from the account
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,050	58 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,050	58 %	1,050
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 148105 LG Accounting Services</b>				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-12) Final accounts submitted to the office of the Auditor General	(31/08/2020) Final accounts submitted to the office of the Auditor General	(2020-08-12)Final accounts submitted to the office of the Auditor General	(2020-08-31)Final accounts submitted to the office of the Auditor General
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,000	44 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,000	44 %	2,000
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:				
	Intergrated Financial management system functioning well	Intergrated Financial management system functioning well	Intergrated Financial management system functioning well	Intergrated Financial management system functioning well
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
221014 Bank Charges and other Bank related costs	4,000	1,000	25 %	1,000
221016 IFMS Recurrent costs	2,000	500	25 %	500
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: Intergrated Financial management system is functioning well.				
<i>Total For Finance : Wage Rect:</i>	<i>110,000</i>	<i>23,493</i>	<i>21 %</i>	<i>23,493</i>
<i>Non-Wage Reccurent:</i>	<i>79,000</i>	<i>18,809</i>	<i>24 %</i>	<i>18,809</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>189,000</i>	<i>42,302</i>	<i>22.4 %</i>	<i>42,302</i>

## Vote:608 Butambala District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaies paid and council facilitated and prepared	Salaies paid and council facilitated and prepared		Salaies paid and council facilitated and prepared	Salaies paid and council facilitated and prepared
211101 General Staff Salaries	164,000	40,756	25 %		40,756
211103 Allowances (Incl. Casuals, Temporary)	97,163	17,830	18 %		17,830
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	1,400	350	25 %		350
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	164,000	40,756	25 %		40,756
Non Wage Rect:	103,563	18,680	18 %		18,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	267,563	59,436	22 %		59,436
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Bid documents prepared, Evaluation committee done, contracts awarded	Bid documents prepared, Evaluation committee done, contracts awarded		Bid documents prepared, Evaluation committee done, contracts awarded	Bid documents prepared, Evaluation committee done, contracts awarded
221011 Printing, Stationery, Photocopying and Binding	3,000	746	25 %		746
227001 Travel inland	4,000	460	12 %		460
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,206	20 %		2,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,206	20 %		2,206
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Recruitment and promotions done	interviews held, adverts held		Recruitment and promotions done	interviews held, adverts held
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %		3,000

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221001 Advertising and Public Relations	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %	800
227001 Travel inland	3,600	900	25 %	900
227004 Fuel, Lubricants and Oils	5,430	1,350	25 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,430	6,050	24 %	6,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,430	6,050	24 %	6,050
Reasons for over/under performance:	Activity held			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(14) Registering, renewing, approving land titles	(0) No activity was carried out this quarter	(3)Registering, renewing, approving land titles	(0)No activity was carried out this quarter
No. of Land board meetings	(4) District headquarters	(1) District headquarters	(1)District headquarters	(1)District headquarters
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	Activity implemented as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Prepared and submitted to council	(0) N/A	(1)Prepared and submitted to council	(0)N/A
No. of LG PAC reports discussed by Council	(4) District headquarters	(1) District headquarter	(1)District headquarters	(1)District headquarter
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	10,880	2,720	25 %	2,720
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	2,520	630	25 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	3,550	25 %	3,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	3,550	25 %	3,550
Reasons for over/under performance:	Activity of reviewing reports held			



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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) Atleast set of council minutes	(1) Atleast set of council minutes		(2)Atleast set of council minutes	(1)Atleast set of council minutes
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	36,800	5,200	14 %		5,200
221011 Printing, Stationery, Photocopying and Binding	1,200	110	9 %		110
227001 Travel inland	6,453	2,000	31 %		2,000
227004 Fuel, Lubricants and Oils	46,000	11,500	25 %		11,500
228002 Maintenance - Vehicles	7,000	4,683	67 %		4,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,453	23,493	24 %		23,493
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,453	23,493	24 %		23,493
Reasons for over/under performance: Council and sector committe meetings held as planned					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs: committe meetings held					
N/A					
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	164,000	40,756	25 %		40,756
Non-Wage Reccurent:	258,646	55,728	22 %		55,728
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	422,646	96,484	22.8 %		96,484

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## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmers mobilised and trained			Farmers mobilised and trained	
N/A					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	4 Veterinary sector planning meetings, office coordination, backstopping and field staff supervision done 4 regulatory meetings, licensing sensitization, inspections and enforcing veterinary law compliance done 4 supervision/monitoring visits done for program interventions (OWC, MOBIP etc) across the District 4 disease surveillance and investigation drills conducted followed by vaccinations of at least 5000(FMD), 500 Dogs Rabies, 5000 cattle (CBPP) 5000 GOATS (PPR) and Rabid suspected Dog destruction 4 trainings on technology dissemination conducted across the District			Animals vaccinates, consultations made, dogs destroyed	
221011 Printing, Stationery, Photocopying and Binding	580	143	25 %		143
222001 Telecommunications	835	200	24 %		200

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227001 Travel inland	5,220	1,304	25 %	1,304
227004 Fuel, Lubricants and Oils	3,360	840	25 %	840
228002 Maintenance - Vehicles	1,236	304	25 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,231	2,791	25 %	2,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,231	2,791	25 %	2,791

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

Fish farms and farmers monitored and supervised to check on their progress  
Farmers trained in yield enhancing technologies  
Fisheries value chain actors supervised and monitored.

Data collection from fish farmers, linking market

Data collection from fish farmers, linking market,

Data collection from fish farmers, linking market

221011 Printing, Stationery, Photocopying and Binding	482	0	0 %	0
222001 Telecommunications	450	77	17 %	77
227001 Travel inland	1,706	426	25 %	426
227004 Fuel, Lubricants and Oils	1,975	492	25 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,613	996	22 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,613	996	22 %	996

Reasons for over/under performance: Activity implemented as planned

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

N/A

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## Quarter1

Non Standard Outputs:	To see that farmers had benefited from the services of extension staff & had obtained new methods of farming, Any possibility of new pests & disease occurrence in the district reported & worked upon. Farm losses reduced Farmers inputs utilised well as regards to value for money	Subcounty model farmers supervised in all subcounties	Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries	Subcounty model farmers supervised in all subcounties
221011 Printing, Stationery, Photocopying and Binding	520	85	16 %	85
222001 Telecommunications	172	20	12 %	20
227001 Travel inland	3,084	720	23 %	720
227004 Fuel, Lubricants and Oils	3,132	783	25 %	783
228002 Maintenance - Vehicles	592	148	25 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,756	23 %	1,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,756	23 %	1,756
Reasons for over/under performance:	Activity implemented as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	4 apiary demonstration sites established in kayenje,Nawango,m panga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps.	pests destroyed in gardens in Bulo and Ngando	4 apiary demonstration sites established in kayenje,Nawango,m panga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps.	pests destroyed in gardens in Bulo and Ngando
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	100	23	23 %	23
224006 Agricultural Supplies	1,510	0	0 %	0
227001 Travel inland	1,256	250	20 %	250

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227004 Fuel, Lubricants and Oils	1,440	308	21 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,386	581	13 %	581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,386	581	13 %	581

Reasons for over/under performance: Activity implemented as planned

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held
211101 General Staff Salaries	485,429	102,160	21 %	102,160
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	3,800	950	25 %	950
221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	350
221011 Printing, Stationery, Photocopying and Binding	2,706	674	25 %	674
222001 Telecommunications	4,362	703	16 %	703
224006 Agricultural Supplies	2,569	594	23 %	594
227001 Travel inland	52,278	12,385	24 %	12,385
227004 Fuel, Lubricants and Oils	37,974	9,492	25 %	9,492
228002 Maintenance - Vehicles	8,200	1,700	21 %	1,700
Wage Rect:	485,429	102,160	21 %	102,160
Non Wage Rect:	114,889	26,847	23 %	26,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,318	129,007	21 %	129,007

Reasons for over/under performance: Activity implemented as planned

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

N/A

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Non Standard Outputs:	Improvement of the workplace environment through purchase of three laptops and installation of power		Improvement of the workplace environment through purchase of three laptops and installation of power	
312101 Non-Residential Buildings	5,124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,124	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	All farmers and farmer groups that have benefited from agricultural engineering projects supervised and monitored to check on their progress Farmer cooperative societies that benefited from the tractor programmes Agricultural engineer's travel to MAAIF and agencies for technical consultations and training workshops facilitated	Awareness activities implemented and quarterly planning meetings held		Awareness activities implemented and quarterly planning meetings held
281504 Monitoring, Supervision & Appraisal of capital works	20,807	6,862	33 %	6,862
312104 Other Structures	17,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,150	6,862	18 %	6,862
External Financing:	0	0	0 %	0
Total:	38,150	6,862	18 %	6,862
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 018281 Cattle dip construction</b>				
N/A				
Non Standard Outputs:	improved hybrid of cattle . 4 incalf purchased and ECF vaccine off sprig			
N/A				

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018283 Livestock market construction</b>					
N/A					
Non Standard Outputs:	One A.I field kit supplied to Budde A.I sub centre, 40 OWC delivered Friesian cross offsprings vaccinated against ECF before passing over, 6 Automatic vaccination syringes distributed to lower local Govt staff, Min laboratory equipped with basic assorted equipment kits ( light microscope, Screening test kits (Brucella, PPD-tuberculin tests) Hematocrit centrifuge, Surgical kits and sterilizer supplied, Solar and inverter system for backing up vaccine cold chain Promoting Improved Goat project multiplication demonstration sites amongst vulnerable women with 6 Boer bucks/Billies Promoting dairy production through supply of 4 in-calf heifers as multiplication centers to households with Children & people living with HIV/AIDS & PWDS			One A.I field kit supplied to Budde A.I sub centre, 40 OWC delivered Friesian cross offsprings vaccinated against ECF before passing over, 6 Automatic vaccination syringes distributed to lower local Govt staff, Min laboratory equipped with basic assorted equipment kits ( light microscope, Screening test kits (Brucella, PPD-tuberculin tests) Hematocrit centrifuge, Surgical kits and sterilizer supplied, Solar and inverter system for backing up vaccine cold chain	
N/A					
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
N/A					
Non Standard Outputs:	Banana suckers and coffee seedlings distributed in subcounties			Soil hand held scanner equipment delivered to the district production department.	

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## Quarter1

312301 Cultivated Assets	40,158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,158	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,158	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>485,429</i>	<i>102,160</i>	<i>21 %</i>	<i>102,160</i>
<i>Non-Wage Reccurent:</i>	<i>142,619</i>	<i>32,971</i>	<i>23 %</i>	<i>32,971</i>
<i>GoU Dev:</i>	<i>83,432</i>	<i>6,862</i>	<i>8 %</i>	<i>6,862</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>711,479</i>	<i>141,993</i>	<i>20.0 %</i>	<i>141,993</i>



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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Promotion of hygiene activitiea, and HIV /AIDS activities implemented as planned	Promotion of hygiene activitiea, and HIV /AIDS activities implemented as planned		Promotion of hygiene activitiea, and HIV /AIDS activities implemented as planned	Promotion of hygiene activitiea, and HIV /AIDS activities implemented as planned
221002 Workshops and Seminars	116,715	20,905	18 %		20,905
227001 Travel inland	60,636	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	201,351	20,905	10 %		20,905
Total:	201,351	20,905	10 %		20,905
Reasons for over/under performance:	Activities implemented as planned				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	HIV/AIDS activities , malarial programs done	HIV/AIDS activities , malarial programs done		HIV/AIDS activities , malarial programs done	HIV/AIDS activities , malarial programs done
221002 Workshops and Seminars	40,000	10,452	26 %		10,452
227001 Travel inland	30,000	10,452	35 %		10,452
227004 Fuel, Lubricants and Oils	30,000	1,400	5 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	22,305	22 %		22,305
Total:	100,000	22,305	22 %		22,305
Reasons for over/under performance:	Activity implemented as planned				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Children immunised			Children immunised	
221002 Workshops and Seminars	30,000	0	0 %		0
227001 Travel inland	26,000	0	0 %		0

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## Quarter1

227004 Fuel, Lubricants and Oils	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A

Non Standard Outputs:		Funds disbursed to health centre	N/A	Funds disbursed to health centre
263367 Sector Conditional Grant (Non-Wage)	2,906	727	25 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,906	727	25 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,906	727	25 %	727

Reasons for over/under performance: Activity implemented as planned

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

Number of trained health workers in health centers	(23) All lower level health units	( )	(6)All lower level health units	( )
No of trained health related training sessions held.	(20) All lower level health units	(5) All lower level health units	(5)All lower level health units	(5)All lower level health units
Number of outpatients that visited the Govt. health facilities.	(20000) All lower level health units	(4300) All lower level health units	(5000)All lower level health units	(4300)All lower level health units
Number of inpatients that visited the Govt. health facilities.	(10000) All lower level health units	(1200) All lower level health units	(10000)All lower level health units	(1200)All lower level health units
No and proportion of deliveries conducted in the Govt. health facilities	(7000) All lower level units	(1000) All lower level health units	(1000)All lower level health units	(1000)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 health 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 lower level health units	(96%)All lower level health units	(96%)All lower level health units
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:

263104 Transfers to other govt. units (Current)	112,332	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	110,435	27,609	25 %	27,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,767	27,609	12 %	27,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,767	27,609	12 %	27,609

Reasons for over/under performance: Activity implemented as planned

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Electrical wiring of Kiziko HC II and facilitation of the procurement process through advertising				
312101 Non-Residential Buildings	720	0	0 %		0
312104 Other Structures	762	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,482	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,482	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Latrine constructed at Ngando health centre, retention paid at Butaaka health centre and water system done at Kiziiko health centre				
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0
312101 Non-Residential Buildings	66,000	0	0 %		0

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312104 Other Structures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	(56%) Gombe hospital	(56%) Gombe hospital	(56%)Gombe hospital	(56%)Gombe hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) Gombe hospital	(10000) Gombe hospital	(100)Gombe hospital	(10000)Gombe hospital
No. and proportion of deliveries in the District/General hospitals	(1200) Gombe hospital	(400) Gombe hospital	(400)Gombe hospital	(400)Gombe hospital
Number of total outpatients that visited the District/ General Hospital(s).	(140000) Gombe hospital	(32000) Gombe hospital	(32000)Gombe hospital	(32000)Gombe hospital

Non Standard Outputs:

263106 Other Current grants	172,790	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	243,126	60,781	25 %	60,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	415,916	60,781	15 %	60,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	415,916	60,781	15 %	60,781

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:	Wages paid to medical workers	Wages paid to medical workers	Wages paid to medical workers	Wages paid to medical workers
211101 General Staff Salaries	2,917,853	695,209	24 %	695,209
Wage Rect:	2,917,853	695,209	24 %	695,209
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,917,853	695,209	24 %	695,209

Reasons for over/under performance: Activity implemented as planned

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

N/A

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Non Standard Outputs:	Monitoring and evaluation health centres and hospitals, Health of the district monitored			Monitoring and evaluation health centres and hospitals, Health of the district monitored	
Non Standard Outputs:	Monitoring and evaluation of health units, coordination of government programs				
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,001	0	0 %		0
227001 Travel inland	16,000	875	5 %		875
227004 Fuel, Lubricants and Oils	23,000	2,000	9 %		2,000
228002 Maintenance - Vehicles	7,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,201	2,875	5 %		2,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,201	2,875	5 %		2,875
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,917,853	695,209	24 %		695,209
Non-Wage Reccurent:	700,791	91,992	13 %		91,992
GoU Dev:	76,482	0	0 %		0
Donor Dev:	381,351	43,209	11 %		43,209
Grand Total:	4,076,477	830,410	20.4 %		830,410

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Wages paid for teachers	Wages for teachers paid		Wages paid for teachers	Wages for teachers paid
211101 General Staff Salaries	4,038,362	985,184	24 %		985,184
Wage Rect:	4,038,362	985,184	24 %		985,184
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,038,362	985,184	24 %		985,184
Reasons for over/under performance: Activity implemented as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(620) All UPE schools	(620) All UPE schools		(620)All UPE schools	(620)All UPE schools
No. of qualified primary teachers	(620) All UPE schools	(620) All UPE schools		(620)All UPE schools	(620)All UPE schools
No. of pupils enrolled in UPE	(24347) All UPE schools	()		(24347)All UPE schools	()
No. of student drop-outs	(100) All UPE schools	(100) All UPE schools		(100)All UPE schools	(100)All UPE schools
No. of Students passing in grade one	(300) All UPE schools	(00) N/A		(0)	(0)N/A
No. of pupils sitting PLE	(3478) All UPE schools	(0) N/A		()	(0)N/A
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	377,041	11,588	3 %		11,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	377,041	11,588	3 %		11,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	377,041	11,588	3 %		11,588
Reasons for over/under performance: Activities implemented as planned					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					

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No. of classrooms constructed in UPE	(2) 2 - classroom block constructed at Kisununu Primary school and Kyerima UMEA P/S	( )	(4) 2 - classroom block constructed at Kisununu Primary school and Kyerima UMEA P/S	( )
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
312101 Non-Residential Buildings	249,500	0	0 %	0
312104 Other Structures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(20) 4-5stance pit latrines constructed at Bulu umea, Lwere P/S, Kyerima P/S, Senyomo P/S	( )	(1)4-5stance pit latrines constructed at Bulu umea, Lwere P/S, Kyerima P/S, Senyomo P/S	( )
Non Standard Outputs:				
312101 Non-Residential Buildings	24,854	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,854	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,854	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(1) Desks supplied to Gombe Umea	( )	( )	( )
Non Standard Outputs:				
312203 Furniture & Fixtures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	wages paid for secondary schools	wages paid for secondary schools		wages paid for secondary schools	wages paid for secondary schools
211101 General Staff Salaries	4,194,639	1,026,320	24 %		1,026,320
Wage Rect:	4,194,639	1,026,320	24 %		1,026,320
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,194,639	1,026,320	24 %		1,026,320
Reasons for over/under performance: Activity implemented as planned					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(9362) All schools	(9362) USE schools	()		(9362)USE schools
No. of teaching and non teaching staff paid	(245) All secondary	(245) USE schools	()		(245)USE schools
No. of students passing O level	(1300) All secondary schools	(0) N/A	()		(0)N/A
No. of students sitting O level	(1500) All schools	(0) N/A	()		(0)N/A
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	7,567	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,064,500	32,716	3 %		32,716
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,072,067	32,716	3 %		32,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,072,067	32,716	3 %		32,716
Reasons for over/under performance: Funds disbursed to secondary schools					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Budde seed secondary school constructed at Budde subcounty	Budde seed secondary school constructed at Budde subcounty		Budde seed secondary school constructed at Budde subcounty	Budde seed secondary school constructed at Budde subcounty
281501 Environment Impact Assessment for Capital Works	20,000	6,660	33 %		6,660
281504 Monitoring, Supervision & Appraisal of capital works	80,000	25,485	32 %		25,485
312101 Non-Residential Buildings	557,242	99,783	18 %		99,783



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312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	867,764	131,928	15 %	131,928
External Financing:	0	0	0 %	0
Total:	867,764	131,928	15 %	131,928

Reasons for over/under performance: Activity implemented as planned

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(34) Kabasanda Technical institute	(149) Kabasanda Technical institute	(34)Kabasanda Technical institute	(149)Kabasanda Technical institute
No. of students in tertiary education	(430) Kabasanda Technical institute	(430) Kabasanda Technical institute	(430)Kabasanda Technical institute	(430)Kabasanda Technical institute
Non Standard Outputs:				
211101 General Staff Salaries	485,238	120,114	25 %	120,114
Wage Rect:	485,238	120,114	25 %	120,114
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,238	120,114	25 %	120,114

Reasons for over/under performance: Wages for the instructors paid as planned

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:				
	Smooth running of the Kabasanda technical institute		Smooth running of the Kabasanda technical institute	
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %	4,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	4,804	3 %	4,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	4,804	3 %	4,804

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district
227001 Travel inland	37,456	3,000	8 %	3,000
227004 Fuel, Lubricants and Oils	10,920	2,400	22 %	2,400
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,376	5,400	10 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,376	5,400	10 %	5,400
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports and drama activities done in schools Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games		Sports and drama activities done in schools Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games	
221009 Welfare and Entertainment	11,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	6,670	0	0 %	0
227004 Fuel, Lubricants and Oils	6,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
N/A				
227001 Travel inland	26,973	0	0 %	0

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228004 Maintenance – Other	66,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,527	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,527	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Salaries for education staff paid, smmoth running of the district education office		Salaries for education staff paid, smmoth running of the district education office	
211101 General Staff Salaries	65,567	12,062	18 %	12,062
227001 Travel inland	8,496	0	0 %	0
227004 Fuel, Lubricants and Oils	6,304	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	65,567	12,062	18 %	12,062
Non Wage Rect:	19,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,367	12,062	14 %	12,062
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,783,806</i>	<i>2,143,680</i>	<i>24 %</i>	<i>2,143,680</i>
<i>Non-Wage Reccurent:</i>	<i>1,796,129</i>	<i>54,507</i>	<i>3 %</i>	<i>54,507</i>
<i>GoU Dev:</i>	<i>1,167,118</i>	<i>131,928</i>	<i>11 %</i>	<i>131,928</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,747,053</i>	<i>2,330,116</i>	<i>19.8 %</i>	<i>2,330,116</i>

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District machines well maintained	District machines well maintained		District machines well maintained	District machines well maintained
227001 Travel inland	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	36,000	7,570	21 %		7,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	8,570	21 %		8,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	8,570	21 %		8,570
Reasons for over/under performance: maintenance carried out on district road units					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to technical staff, Road committe meetings held, ,Routine maintenance of Bulu- Bugabongo road 10km, Luzinga- Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko - Bunyenye makulungo road 6km and Periodic maintenance of Kajoolo-Makulungo road,Vunda- Bubondo- Kitimba5km,Makulu ngo-Kidinda- Gwatiro 6km,Ngando -Kitagobwa 3km	Salaries paid to technical staff, periodic maitenance of Kajoolo road 4km, and maitenance of BuluBugabongo road		Salaries paid to technical staff, Road committe meetings held, ,Routine maintenance of Bulu- Bugabongo road 10km, Luzinga- Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko - Bunyenye makulungo road 6km and Periodic maintenance of Kajoolo-Makulungo road,Vunda- Bubondo- Kitimba5km,Makulu ngo-Kidinda- Gwatiro 6km,Ngando -Kitagobwa 3km	Salaries paid to technical staff, periodic maitenance of Kajoolo road 4km, and maitenance of BuluBugabongo road
211101 General Staff Salaries	68,123	16,906	25 %		16,906
221001 Advertising and Public Relations	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	390	13 %		390
227001 Travel inland	30,459	7,613	25 %		7,613

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227004 Fuel, Lubricants and Oils	223,168	38,872	17 %	38,872
228001 Maintenance - Civil	106,277	12,150	11 %	12,150
Wage Rect:	68,123	16,906	25 %	16,906
Non Wage Rect:	366,904	59,025	16 %	59,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,027	75,931	17 %	75,931

Reasons for over/under performance: Activity implemented s planned

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:	Routine maitanance of all district roads	road gang activities on diffrent roads implemented		road gang activities on diffrent roads implemented
211103 Allowances (Incl. Casuals, Temporary)	27,000	5,950	22 %	5,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	5,950	22 %	5,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	5,950	22 %	5,950

Reasons for over/under performance: Activity implemented as planned

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:	maitenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe- Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road	maitenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe- Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road		
263104 Transfers to other govt. units (Current)	61,383	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,383	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,383	0	0 %	0

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A

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Non Standard Outputs:		Funds disbursed to town council and roads have been maintained		N/A	Funds disbursed to town council and roads have been maintained
263104 Transfers to other govt. units (Current)	217,931	38,292	18 %		38,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	217,931	38,292	18 %		38,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,931	38,292	18 %		38,292
Reasons for over/under performance:		Activity implemented as planned			
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads periodically maintained	(4) M	()		()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	68,123	16,906	25 %		16,906
Non-Wage Reccurent:	713,217	111,836	16 %		111,836
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	781,340	128,742	16.5 %		128,742

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Reports submitted to Ministry od water, monitoring and evaluation of projects	Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects		Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects	Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects
211101 General Staff Salaries	45,630	10,747	24 %		10,747
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	10,000	1,800	18 %		1,800
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	9,000	0	0 %		0
Wage Rect:	45,630	10,747	24 %		10,747
Non Wage Rect:	38,000	4,800	13 %		4,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,630	15,547	19 %		15,547
Reasons for over/under performance:	Activity implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(28) All the areas with water sources	( )		(7)All the areas with water sources	( )
No. of water points tested for quality	(7) All new and old water sources	( )		(1)All new and old water sources	( )
No. of District Water Supply and Sanitation Coordination Meetings	(4) All district headquarters	( )		(1)All district headquarters	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(3) All public places	( )		(1)All public places	( )
No. of sources tested for water quality	(7) All places where water sources to be	( )		(2)All places where water sources to be	( )
Non Standard Outputs:					
221002 Workshops and Seminars	6,576	1,436	22 %		1,436

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227004 Fuel, Lubricants and Oils	2,000	205	10 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,576	1,641	19 %	1,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,576	1,641	19 %	1,641

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Health and sanitation activities done	Health and sanitation activities done		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(3) Boreholes constructed at Bulo, Kifampa and Kasekere	( )	(1)Boreholes constructed at Butambala district	( )
No. of deep boreholes rehabilitated	(6) Districtwide	( )	(00)	( )
Non Standard Outputs:	Assesment of water facilities	Assesment of water facilities		
281501 Environment Impact Assessment for Capital Works	1,036	0	0 %	0
312101 Non-Residential Buildings	99,218	3,000	3 %	3,000
312104 Other Structures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,254	3,000	3 %	3,000
External Financing:	0	0	0 %	0
Total:	101,254	3,000	3 %	3,000

Reasons for over/under performance: Activity implemented as planned

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension of water piped system (borehole pumped) in Lwamasaka in Ngando subcounty	( )	(1)Extension of water piped system (borehole pumped) in Lwamasaka in Ngando subcounty	( )
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Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	18,000	4,781	27 %	4,781
312104 Other Structures	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,000	4,781	4 %	4,781
External Financing:	0	0	0 %	0
Total:	113,000	4,781	4 %	4,781
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>45,630</i>	<i>10,747</i>	<i>24 %</i>	<i>10,747</i>
<i>Non-Wage Reccurent:</i>	<i>46,576</i>	<i>6,441</i>	<i>14 %</i>	<i>6,441</i>
<i>GoU Dev:</i>	<i>234,056</i>	<i>7,781</i>	<i>3 %</i>	<i>7,781</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>326,262</i>	<i>24,969</i>	<i>7.7 %</i>	<i>24,969</i>

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## Quarter1

## 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:	Salries paid wetland and environment monitored	Salaries paid		Salaries paid wetland and environment monitored	Salaries paid
211101 General Staff Salaries	97,231	21,287	22 %		21,287
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	600	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	97,231	21,287	22 %		21,287
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,231	21,287	22 %		21,287
Reasons for over/under performance:	Salaries paid as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1200 tree seedlings planted in Budde subcounty	( )		( )	( )
Number of people (Men and Women) participating in tree planting days	(100) Budde subcounty	( )		( )	( )
Non Standard Outputs:	Collection of revenue from forests	training of community on the importance of trees done			training of community on the importance of trees done
224006 Agricultural Supplies	800	0	0 %		0
227001 Travel inland	200	50	25 %		50
227004 Fuel, Lubricants and Oils	190	48	25 %		48
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,190	98	8 %		98
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,190	98	8 %		98
Reasons for over/under performance:	Activity implemented as planned				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
N/A					

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221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	400	100	25 %	100
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	225	23 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	225	23 %	225

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(70) In all subcounties of the district	( )	(12) In all subcounties of the district	( )
Non Standard Outputs:	Protection of forest in all subcounties		Protection of forest in all subcounties	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	600	150	25 %	150
227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	225	23 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	225	23 %	225

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	( ) In all subcounties	( )	( )	( )
Non Standard Outputs:	2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection,		2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection,	
N/A				

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(1) Action plan and regulations on wetlands developed	( )	(1) Action plan and regulations on wetlands developed	( )
Non Standard Outputs:	Meetings held on wetland protection	Meetings held on wetland protection	Meetings held on wetland protection	Meetings held on wetland protection
224006 Agricultural Supplies	1,006	0	0 %	0
227001 Travel inland	780	195	25 %	195

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,786	445	16 %	445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,786	445	16 %	445
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(8) District wide	(1) Kibibi subcounty	(2) District wide	(1) Kibibi subcounty
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	300	75	25 %	75
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	225	23 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	225	23 %	225
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(10) Disputes solved in the district	(1) Ngando subcounty	(4) Disputes solved in the district	(1) Ngando subcounty
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	800	250	31 %	250
227004 Fuel, Lubricants and Oils	1,800	105	6 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	355	12 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	355	12 %	355
Reasons for over/under performance: Activity implemented as planned				
Total For Natural Resources : Wage Rect:	97,231	21,287	22 %	21,287
Non-Wage Reccurent:	10,976	1,573	14 %	1,573
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,207	22,859	21.1 %	22,859

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups			Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups	
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(34) 100 learners trained in incoming Generating Activities in Butambala district	(12) learners trained in incoming Generating Activities in Butambala district		(25) learners trained in incoming Generating Activities in Butambala district	(12) learners trained in incoming Generating Activities in Butambala district
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	428	106	25 %		106
227001 Travel inland	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,028	506	25 %		506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,028	506	25 %		506
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(100) Child cases handled	(12) 12 child cases handled		(25)Child cases handled	(12)12 child cases handled
Non Standard Outputs:					
227001 Travel inland	1,000	250	25 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) quarterly sitting meeting for youth council	(1) One quarterly youth meeting held at the district headquarters	(1) quarterly sitting meeting for youth council	(1) One quarterly youth meeting held at the district headquarters
Non Standard Outputs:	4,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a		.4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a	
227001 Travel inland	2,080	520	25 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	520	25 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	520	25 %	520
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				
Non Standard Outputs:	4 PWD standing committes meetings held PWD groups trained in project management 4 PWD groups supported in income enerating Activities	one PWD standing committes meetings held	4 PWD standing committes meetings held PWD groups trained in project management 4 PWD groups supported in income enerating Activities	one PWD standing committes meetings held
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,723	430	25 %	430

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282101 Donations	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,723	930	8 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,723	930	8 %	930
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(6) meetings held in all subcounties	(1) one meeting held at the district headquarter	(2) meetings held in all subcounties	(1) one meeting held at the district headquarter
Non Standard Outputs:				
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Salaries paid, monitoring of government programs	Salaries paid to staff	Salaries paid, monitoring of government programs	Salaries paid to staff
211101 General Staff Salaries	98,371	15,091	15 %	15,091
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	98,371	15,091	15 %	15,091
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,571	15,391	15 %	15,391
Reasons for over/under performance: Activity implemented as planned				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Funds disbursed to community development officers to monitor program	Funds disbursed to community development officers to monitor program	Funds disbursed to community development officers to monitor program	Funds disbursed to community development officers to monitor program
263101 LG Conditional grants (Current)	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Community Based Services : Wage Rect:</i>	<i>98,371</i>	<i>15,091</i>	<i>15 %</i>	<i>15,091</i>
<i>Non-Wage Reccurent:</i>	<i>33,031</i>	<i>3,256</i>	<i>10 %</i>	<i>3,256</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>131,402</i>	<i>18,347</i>	<i>14.0 %</i>	<i>18,347</i>



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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted to the MoFPED	Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub		Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub	Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared
211101 General Staff Salaries	33,700	5,407	16 %		5,407
221008 Computer supplies and Information Technology (IT)	960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,379	300	13 %		300
227001 Travel inland	12,000	2,983	25 %		2,983
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	33,700	5,407	16 %		5,407
Non Wage Rect:	13,600	3,283	24 %		3,283
Gou Dev:	11,739	2,500	21 %		2,500
External Financing:	0	0	0 %		0
Total:	59,039	11,190	19 %		11,190
Reasons for over/under performance:	Activity implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District planner and Senoir Planner	(2) District planner and Senoir Planner		(2)District planner and Senoir Planner	(2)District planner and Senoir Planner
No of Minutes of TPC meetings	(12) 12 sets prepared and submitted to CAO	(3) 3 sets prepared and submitted to CAO		(3)3 sets prepared and submitted to CAO	(3)3 sets prepared and submitted to CAO
Non Standard Outputs:					
221002 Workshops and Seminars	10,000	2,488	25 %		2,488
227001 Travel inland	3,000	1,000	33 %		1,000
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	4,488	25 %		4,488
Gou Dev:	3,000	1,000	33 %		1,000
External Financing:	0	0	0 %		0
Total:	21,000	5,488	26 %		5,488
Reasons for over/under performance:	Activity implemented as planned				

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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
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators	Collection of data of statistical abstract development		District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators	Collection of data of statistical abstract development
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	1,000	25 %		1,000
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	Activity implemented.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Intergrating population issues in workplans	Integrating population issues in workplans		Integrating population issues in workplans	Integrating population issues in workplans
227001 Travel inland	2,760	920	33 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,760	920	33 %		920
External Financing:	0	0	0 %		0
Total:	2,760	920	33 %		920
Reasons for over/under performance:	Activity impemented as planned				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Five year Development plan prepared and submitted to the NPA	Preparation of the five year development plan		Five year Development plan prepared and submitted to the NPA	Preparation of the five year development plan
221002 Workshops and Seminars	4,000	1,318	33 %		1,318

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221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
227001 Travel inland	4,000	866	22 %	866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,466	23 %	1,466
Gou Dev:	4,000	1,318	33 %	1,318
External Financing:	0	0	0 %	0
Total:	10,400	2,784	27 %	2,784
Reasons for over/under performance: Activity implemented and work in progress				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitoring and evaluation of government programs	Monitoring and evaluation of government program	Monitoring and evaluation of government programs	Monitoring and evaluation of government program
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance: Activity implemented as planned				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Security against fire and theft at the district improved	Security against fire and theft at the district improved	Security against fire and theft at the district improved	Security against fire and theft at the district improved
312101 Non-Residential Buildings	2,500	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	33,700	5,407	16 %	5,407
Non-Wage Reccurent:	48,000	11,237	23 %	11,237
GoU Dev:	30,499	6,738	22 %	6,738
Donor Dev:	0	0	0 %	0
Grand Total:	112,199	23,382	20.8 %	23,382

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, monitoring and evaluation of government programs	Salaries paid, monitoring and evaluation of government programs		Salaries paid, monitoring and evaluation of government programs	Salaries paid, monitoring and evaluation of government programs
211101 General Staff Salaries	34,000	7,534	22 %		7,534
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	34,000	7,534	22 %		7,534
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	10,034	23 %		10,034
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		(0)All government programs as per approved audit work plan	(1)All government programs
Date of submitting Quarterly Internal Audit Reports	(2020-07-20) Accounting officer and the Internal Auditor General	( )		(2020-08-14)Accounting officer and the Internal Auditor General	( )
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %		300
227001 Travel inland	2,000	700	35 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	All reports for the first quarter				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Continuous professional studies done by staff of audit	Continuous professional studies done by staff of audit		
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	34,000	7,534	22 %	7,534
Non-Wage Reccurent:	16,000	3,500	22 %	3,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,000	11,034	22.1 %	11,034

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## Quarter1

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) radio Buwama	( )		(1)radio Buwama	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) District wide	( )		(3)District wide	( )
No of businesses inspected for compliance to the law	(120) Districtide	(10) In subcounties of Kibibi and Budde		(30)District wide	(10)In subcounties of Kibibi and Budde
No of businesses issued with trade licenses	(270) Districtwide	( )		(40)District wide	( )
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
227001 Travel inland	710	178	25 %		178
227004 Fuel, Lubricants and Oils	1,808	452	25 %		452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,618	655	25 %		655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,618	655	25 %		655
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(3) radio Buwama	(1)		(1)Radio Buwama	(1)Radio Buwama
No of businesses assisted in business registration process	(13) Butambala	(1) Kibibi subcounty		(3)District wide	(1)In kibibi
No. of enterprises linked to UNBS for product quality and standards	(12) Butambala	( )		(3)District wide	( )
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
227001 Travel inland	830	208	25 %		208
227004 Fuel, Lubricants and Oils	1,252	313	25 %		313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,182	546	25 %		546
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,182	546	25 %		546
Reasons for over/under performance: Activity implemented					
<b>Output : 068303 Market Linkage Services</b>					

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No. of producers or producer groups linked to market internationally through UEPB	(7) Butambala district	()		()	()
No. of market information reports desserminated	(4) Butambala district	()		()	()
Non Standard Outputs:		collection of data on market linkages done			collection of data on market linkages done
222001 Telecommunications		50	0	0 %	0
227001 Travel inland		525	131	25 %	131
227004 Fuel, Lubricants and Oils		297	74	25 %	74
Wage Rect:		0	0	0 %	0
Non Wage Rect:		872	206	24 %	206
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		872	206	24 %	206
Reasons for over/under performance:	Activity implemented as planned				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Butambala district	()		(4)District wide	()
No. of cooperative groups mobilised for registration	(17) Butambala District	(4) Groups mobilised for registration for Emyooga		(4)District wide	(4)Groups mobilised for registration for Emyooga
No. of cooperatives assisted in registration	(20) Butambala district	(0)		(5)District wide	()
Non Standard Outputs:					
227001 Travel inland		6,000	250	4 %	250
227004 Fuel, Lubricants and Oils		5,234	308	6 %	308
282101 Donations		405,750	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		416,984	558	0 %	558
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		416,984	558	0 %	558
Reasons for over/under performance:	Activity implemented as planned				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Indentification of tourism sites in the district	Collection of data for tourism sites in Butambala		Indentification of tourism sites in the district	Collection of data for tourism sites in Butambala
227001 Travel inland	299	73	24 %		73

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227004 Fuel, Lubricants and Oils	525	40	8 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824	113	14 %	113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824	113	14 %	113
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Salaries paid	salary paid for the DCO	Salaries paid	salary paid for the DCO
211101 General Staff Salaries	7,000	1,307	19 %	1,307
Wage Rect:	7,000	1,307	19 %	1,307
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,307	19 %	1,307
Reasons for over/under performance: Activity implemented as planned				
Total For Trade Industry and Local Development :	7,000	1,307	19 %	1,307
Wage Rect:				
Non-Wage Reccurent:	423,480	2,076	0 %	2,076
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	430,480	3,383	0.8 %	3,383



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Budde</b>				<b>1,122,095</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>9,941</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,941</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,941</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Community Roads	Lugala Lugala-Ngandwe- Buligi	Other Transfers from Central Government		9,941	0
<b>Sector : Education</b>				<b>994,009</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>43,640</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>43,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budde UMEA P.S.	Budde	Sector Conditional Grant (Non-Wage)		9,850	0
Bunyeenye UMEA P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		3,866	0
GWATIRO C/U P.S.	Gwatio	Sector Conditional Grant (Non-Wage)		2,506	0
Kibugga C/S P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		8,303	0
Lugala C O U P.S.	Budde	Sector Conditional Grant (Non-Wage)		4,393	0
Lugala C/S P/S	Budde	Sector Conditional Grant (Non-Wage)		7,694	0
Makulungo UMEA P.S.	Gwatio	Sector Conditional Grant (Non-Wage)		7,028	0
<i>Programme : Secondary Education</i>				<b>950,369</b>	<b>0</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>94,605</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGGULWE S.S	Budde	Sector Conditional Grant (Non-Wage)		94,605	0
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				<b>855,764</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Impact Assessment-499	Budde Budde S.S.S	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Budde Budde SS	Sector Development Grant	68,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budde Budde S.S.S	Sector Development Grant	557,242	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Budde Budde S.S.S	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science kits and chemical reagents	Budde Budde S.S.S	Sector Development Grant	56,047	0
<b>Sector : Health</b>			<b>118,145</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>118,145</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>118,145</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Health centres	Budde Budde	Other Transfers from Central Government	112,332	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsozibirye HCII	Budde	Sector Conditional Grant (Non-Wage)	5,812	0
<b>LCIII : Kalamba</b>			<b>450,172</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>14,086</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,086</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,086</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community roads	Seeta Bweya Lugo-Seeta	Other Transfers from Central Government	3,842	0
Community Roads	Kilokola Mavugeera-Ntutumu	Other Transfers from Central Government	5,122	0
Community Roads	Nsozibirye Mirembe-Kalawa-Mugojja	Other Transfers from Central Government	5,122	0
<b>Sector : Education</b>			<b>418,649</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>168,109</b>	<b>0</b>

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## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **82,609** **0**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bulugu P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,050	0
Buyenga Umea	Kabasanda	Sector Conditional Grant (Non-Wage)	2,540	0
KABASANDA P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,526	0
Kaggulwe P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	6,671	0
Kakubo Muslim P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	4,308	0
Kamugombwa P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	5,651	0
Kawami C/S P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,815	0
Kawami COU P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,370	0
Kikunyu C/S	Nsozibirye	Sector Conditional Grant (Non-Wage)	3,560	0
Kikunyu Modern P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,475	0
Kisununu	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,387	0
KITIMBA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	3,424	0
Lukalu UMEA	Seeta Bweya	Sector Conditional Grant (Non-Wage)	13,896	0
Lwere P/S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	5,328	0
Mabanda Islamic P.S	Kilokola	Sector Conditional Grant (Non-Wage)	2,778	0
Mavugera P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,397	0
MPANGA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	5,073	0
Nsozibirye P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,372	0
Seeta Bweya P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,988	0

## Capital Purchases

**Output : Classroom construction and rehabilitation** **85,500** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Nsozibirye Kisununu C/S primary school	Sector Development , Grant	82,000	0
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Building Construction - Schools-256	Kilokola Rentention	Sector Development , Grant	3,500	0
<b>Programme : Secondary Education</b>			<b>250,540</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>250,540</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGOBWA S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	140,150	0
LUKALU S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	110,390	0
<b>Sector : Health</b>			<b>17,437</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>17,437</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,437</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaaka HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	11,625	0
Kiziiko HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	5,812	0
<b>LCIII : Bulo</b>			<b>375,913</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,682</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,682</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,682</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Roads	Kyerima Kambugu-Kyerima	Other Transfers from Central Government	7,356	0
Community Roads	Butawuka Nawango-Nkanaga	Other Transfers from Central Government	5,326	0
<b>Sector : Education</b>			<b>313,231</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,846</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,846</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULE UMEA	Bule	Sector Conditional Grant (Non-Wage)	3,492	0
Bulo C/S	Butawuka	Sector Conditional Grant (Non-Wage)	6,909	0

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Bulo UMEA	Bulo	Sector Conditional Grant (Non-Wage)	9,153	0
Butawuka UMEA	Butawuka	Sector Conditional Grant (Non-Wage)	6,382	0
Kasoso P.S	Kyerima	Sector Conditional Grant (Non-Wage)	4,393	0
Kyerima UMEA	Kyerima	Sector Conditional Grant (Non-Wage)	3,696	0
Mayungwe C/U P/S	Kyerima	Sector Conditional Grant (Non-Wage)	2,336	0
Nakatooke UMEA	Nakatooke	Sector Conditional Grant (Non-Wage)	4,665	0
Nawango C/U P.S	Butawuka	Sector Conditional Grant (Non-Wage)	5,260	0
Nkokooma P.S	Bule	Sector Conditional Grant (Non-Wage)	8,099	0
WADUDUMA P.S	Butawuka	Sector Conditional Grant (Non-Wage)	4,461	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>84,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kyerima Kyerima Umea	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyerima Kyerima Umea Primary School	Sector Development Grant	82,000	0
<b>Programme : Secondary Education</b>			<b>170,385</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>170,385</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAYIDINA ABUBAKER S.S	Butawuka	Sector Conditional Grant (Non-Wage)	170,385	0
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butawuka Butawuka A	Sector Development , Grant	25,000	0
Building Construction - Boreholes-208	Butawuka Kaserebya	Sector Development , Grant	25,000	0
<b>LCIII : Kibibi</b>			<b>132,839</b>	<b>0</b>

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<b>Sector : Works and Transport</b>			<b>9,826</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,826</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,826</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Roads	kibibi Katamba road	Other Transfers from Central Government	6,551	0
Community Roads	kibibi Ssabagabo road	Other Transfers from Central Government	3,275	0
<b>Sector : Education</b>			<b>61,668</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,668</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,668</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUMBA C/S P.S.	Katabira	Sector Conditional Grant (Non-Wage)	3,016	0
Bwebukya UMEA P.S.	Katabira	Sector Conditional Grant (Non-Wage)	4,240	0
Katabira Parents	Katabira	Sector Conditional Grant (Non-Wage)	3,084	0
Kibibi COU P.S.	kibibi	Sector Conditional Grant (Non-Wage)	7,258	0
Kibibi UMEA P.S.	kibibi	Sector Conditional Grant (Non-Wage)	6,943	0
Kinoni P.S.	Katabira	Sector Conditional Grant (Non-Wage)	5,464	0
Kwezi Islamic P.S	Katabira	Sector Conditional Grant (Non-Wage)	1,996	0
Lugoye Umea P/S	kibibi	Sector Conditional Grant (Non-Wage)	1,877	0
Mabanda C/S P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	3,475	0
Mabanda COU P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	2,897	0
Mitwetwe Muslim P.S	Mitwetwe	Sector Conditional Grant (Non-Wage)	3,356	0
Simba C/S P.S.	kibibi	Sector Conditional Grant (Non-Wage)	5,187	0
Simba Islamic P.S.	Mitwetwe	Sector Conditional Grant (Non-Wage)	12,876	0
<b>Sector : Health</b>			<b>61,345</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>61,345</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butende HCII	Katabira	Sector Conditional Grant (Non-Wage)	5,812	0
Ntolomwe HCII	Katabira	Sector Conditional Grant (Non-Wage)	5,812	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>720</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	kibibi Kizziko	Sector Development Grant	720	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>49,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	kibibi Rentention on Butaaka Health CentreIII	Sector Development Grant	42,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	kibibi Kiziiko health Centre	Sector Development Grant	7,000	0
<b>LCIII : Ngando</b>			<b>224,972</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>14,848</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,848</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,848</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Roads	Butende Kizaama-Nsibambi Farm-Kitagobwa	Other Transfers from Central Government	7,424	0
Community Roads	Bukesa Ngando-Kabega-Bukesa quaran	Other Transfers from Central Government	7,424	0
<b>Sector : Education</b>			<b>65,088</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,088</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,088</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBANGO COU P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,603	0
Butalunga P.S.	Lugali	Sector Conditional Grant (Non-Wage)	8,660	0

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BUTENDE UMEA P.S.	Butende	Sector Conditional Grant (Non-Wage)	8,558	0
BWETYABA UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	6,382	0
Kitagobwa C/S P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	4,852	0
Kitagobwa UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	7,623	0
Kiwaala UMEA P.S.	Lugali	Sector Conditional Grant (Non-Wage)	8,439	0
LWAMASAKA UMEA P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	4,818	0
Wamala Foundation P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	9,153	0
<b>Sector : Health</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukesa Ngando Health centre III	Sector Development Grant	24,000	0
<b>Sector : Water and Environment</b>			<b>121,036</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>121,036</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,036</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Butende Ngando	Sector Development Grant	1,036	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butende Kikandwa	Sector Development Grant	25,000	0
<b>Output : Construction of piped water supply system</b>			<b>95,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukesa Lwamasaka	Sector Development Grant	95,000	0
<b>LCIII : Gombe T.C</b>			<b>754,470</b>	<b>38,292</b>
<b>Sector : Agriculture</b>			<b>83,432</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>83,432</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,124</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Gombe ward District headquarters	Sector Development Grant	5,124	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,150</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe	Sector Development Grant	11,680	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gombe ward Gombe	Sector Development Grant	3,500	0
Monitoring, Supervision and Appraisal - Inspections-1261	Gombe ward Gombe	Sector Development Grant	1,599	0
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Gombe	Sector Development Grant	4,028	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gombe ward irrigation model	Sector Development Grant	17,343	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>40,158</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gombe ward Gombe	District Discretionary Development Equalization Grant	30,000	0
Cultivated Assets - Seedlings-426	Gombe ward Gombe	Sector Development Grant	10,158	0
<b>Sector : Works and Transport</b>			<b>217,931</b>	<b>38,292</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>217,931</b>	<b>38,292</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>217,931</b>	<b>38,292</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyanajjanja-Kawuku	Gombe ward Gombe	Other Transfers from Central Government	13,887	0
Periodic maintenance of Gombe Ring road 3km	Gombe ward Gombe ring road	Other Transfers from Central Government	31,392	12,300
Administrative costs	Gombe ward Gombe T.C	Other Transfers from Central Government	45,515	0
Procurement of Culverts	Gombe ward Gombe Town council roads	Other Transfers from Central Government	38,100	12,000
Kasaka-Kitindigo	Kayenje ward Kasaka	Other Transfers from Central Government	16,045	6,992

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Kyangoma-Ntolomwe	Ntolomwe ward Ntolomwe	Other Transfers from Central Government	8,332	0
Periodic maintenance of Kito- Nyanama 2.5km	Kayenje ward Nyanama	Other Transfers from Central Government	26,160	0
Routine Manual Road Maintenance Of 58.2km of roads (road gangs)	Gombe ward Town council roads	Other Transfers from Central Government	38,500	7,000
<b>Sector : Education</b>			<b>208,535</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>188,968</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,114</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	10,156	0
KAYENJE C/S P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	11,261	0
KAYENJE COU P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	11,601	0
NTOLOMWE C/S P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	4,342	0
NTOLOMWE UMEA P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	7,130	0
SAAD SSENEENE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	5,192	0
SSEMPIIRA MEM P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,152	0
SSENYOMO P/S	Gombe ward	Sector Conditional Grant (Non-Wage)	6,280	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Gombe ward Gombe	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe Umea	Transitional Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gombe ward Gombe Umea	Transitional Development Grant	82,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Gombe ward Gombe	Sector Development Grant	1,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>24,854</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gombe ward Bulo	Sector Development Grant	24,854	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gombe ward Gombe Umea	Transitional Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>19,567</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>7,567</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Private Partnership Schools	Gombe ward Butambala	Sector Conditional Grant (Non-Wage)	7,567	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Gombe ward Budde secondary school	Sector Development Grant	12,000	0
<b>Sector : Health</b>			<b>175,553</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>2,762</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>762</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Gombe ward Gombe	Sector Development Grant	762	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Gombe ward Gombe	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe	Sector Development Grant	1,000	0
<b>Programme : District Hospital Services</b>			<b>172,790</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>172,790</b>	<b>0</b>
Item : 263106 Other Current grants				

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Gombe hospital	Gombe ward Gombe	Other Transfers from Central Government	172,790	0
<b>Sector : Water and Environment</b>			<b>63,020</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>63,020</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Gombe ward Bugoye	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,218</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Gombe ward Rehabilitation of boreholes	Sector Development , Grant	16,000	0
Building Construction - Boreholes- 208	Gombe ward Retention funds of projects	Sector Development , Grant	8,218	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Gombe ward Gombe	Sector Development Grant	1,000	0
<b>Output : Construction of piped water supply system</b>			<b>18,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Gombe ward Gombe	Sector Development Grant	18,000	0
<b>Sector : Social Development</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Subcounties	Gombe ward Subcounties	Sector Conditional Grant (Non-Wage)	1,000	0
<b>Sector : Public Sector Management</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Gombe ward Rentention of store at Gombe	District Discretionary Development Equalization Grant	2,500	0

## Vote:608 Butambala District

## Quarter1

Item : 312213 ICT Equipment				
ICT - Printers-821	Gombe ward Gombe	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Missing Subcounty</b>			<b>1,032,956</b>	<b>0</b>
<b>Sector : Education</b>			<b>711,363</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>6,076</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>6,076</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukesa C/S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	0
<b>Programme : Secondary Education</b>			<b>548,970</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>548,970</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,065	0
BUTAWUKA MAGEZI NTAKI	Missing Parish	Sector Conditional Grant (Non-Wage)	258,680	0
CARDINAL WAMALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	105,225	0
ST PETERS SS MAYUNGWE	Missing Parish	Sector Conditional Grant (Non-Wage)	35,000	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASANDA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>321,593</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>78,467</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,906</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	2,906	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,561</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bulo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	0
Epicentre HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	0
Kabasanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,812	0
Kibugga HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,812	0
KirokolaHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,812	0
Kitimba HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	0
Kyabaddaza HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	0
Ngando HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	0
<b>Programme : District Hospital Services</b>			<b>243,126</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>243,126</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	243,126	0