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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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Betega David Tweheyo*

**Date: 08/11/2021**

**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>	171,169	0	0%
<b>Discretionary Government Transfers</b>	2,166,374	577,818	27%
<b>Conditional Government Transfers</b>	20,734,369	5,797,790	28%
<b>Other Government Transfers</b>	1,572,798	143,180	9%
<b>External Financing</b>	1,082,107	0	0%
<b>Total Revenues shares</b>	<b>25,726,817</b>	<b>6,518,788</b>	<b>25%</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	4,076,952	1,173,791	554,285	29%	14%	47%
Finance	203,000	43,250	39,067	21%	19%	90%
Statutory Bodies	390,432	84,108	60,886	22%	16%	72%
Production and Marketing	1,496,508	411,628	164,259	28%	11%	40%
Health	5,906,267	1,290,480	1,129,427	22%	19%	88%
Education	11,844,791	3,135,892	2,374,121	26%	20%	76%
Roads and Engineering	781,340	86,211	84,336	11%	11%	98%
Water	330,741	102,871	24,855	31%	8%	24%
Natural Resources	108,297	22,610	22,594	21%	21%	100%
Community Based Services	119,010	29,752	28,152	25%	24%	95%
Planning	171,078	48,105	19,164	28%	11%	40%
Internal Audit	50,000	11,000	9,449	22%	19%	86%
Trade Industry and Local Development	248,400	79,090	64,487	32%	26%	82%
<b>Grand Total</b>	<b>25,726,817</b>	<b>6,518,788</b>	<b>4,575,083</b>	<b>25%</b>	<b>18%</b>	<b>70%</b>
<i>Wage</i>	<i>14,645,988</i>	<i>3,661,497</i>	<i>3,560,242</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,152,930</i>	<i>2,242,027</i>	<i>894,145</i>	<i>27%</i>	<i>11%</i>	<i>40%</i>
<i>Domestic Devt</i>	<i>1,845,792</i>	<i>615,264</i>	<i>120,695</i>	<i>33%</i>	<i>7%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>1,082,107</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:608 Butambala District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In quarter one the district received shs 6,518,788,000 which represents a 25% revenue performance. The district didnot record any Local revenues in the first quarter and external financing also performed at zero. of the funds received shs 6,518,788,000 to all departments of the district which represents a 25% release and of the funds released shs 4,575,083,000 was utilised repersenting 18% budget release on payment of wage, pension and gratuity, supervision of government programs and council activities.Shs 1,943,705,000 is yet to be spent among departments for construction projects and capitation grant awaiting for school to be opened.

### 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>171,169</b>	<b>0</b>	<b>0 %</b>
Local Services Tax	94,000	0	0 %
Land Fees	2,000	0	0 %
Business licenses	50,925	0	0 %
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	4,000	0	0 %
Other Fees and Charges	9,000	0	0 %
Quarry Charges	2,944	0	0 %
Miscellaneous receipts/income	1,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,166,374</b>	<b>577,818</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	437,707	109,427	25 %
Urban Unconditional Grant (Non-Wage)	50,539	12,635	25 %
District Discretionary Development Equalization Grant	406,039	135,346	33 %
Urban Unconditional Grant (Wage)	164,824	41,206	25 %
District Unconditional Grant (Wage)	1,078,611	269,653	25 %
Urban Discretionary Development Equalization Grant	28,655	9,552	33 %
<b>2b.Conditional Government Transfers</b>	<b>20,734,369</b>	<b>5,797,790</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	13,402,553	3,350,638	25 %
Sector Conditional Grant (Non-Wage)	2,895,073	1,074,455	37 %
Sector Development Grant	1,391,296	463,765	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	95,962	95,962	100 %
Salary arrears (Budgeting)	98,597	98,597	100 %
Pension for Local Governments	546,004	136,501	25 %
Gratuity for Local Governments	2,285,083	571,271	25 %
<b>2c. Other Government Transfers</b>	<b>1,572,798</b>	<b>143,180</b>	<b>9 %</b>
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	713,217	69,180	10 %

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Micro Projects under Luwero Rwenzori Development Programme	225,750	74,000	33 %
Results Based Financing (RBF)	611,832	0	0 %
<b>3. External Financing</b>	<b>1,082,107</b>	<b>0</b>	<b>0 %</b>
Rakai Health Sciences Programme (RHSP)	330,000	0	0 %
United Nations Children Fund (UNICEF)	330,000	0	0 %
Global Fund for HIV, TB & Malaria	101,107	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	321,000	0	0 %
<b>Total Revenues shares</b>	<b>25,726,817</b>	<b>6,518,788</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

N/A

**Cumulative Performance for Central Government Transfers**

In quarter one the district received shs 577,817,856 from the discretionary Government funds performing at 27%. The unconditional grant wage and non wage funds were released at 25% whereas discretionary development grant was released at 33%. The Conditional Government grant were released at 28% which has all the conditional sector grants

**Cumulative Performance for Other Government Transfers**

In quarter one the district received shs 143,180,000 which represents a 9% of the approved revenues. The Uganda Road fund shs 69,180,000 which is 10 percent of the planned revenues . The office of the Prime Minister disbursed shs 74,000,000 to the district for groups to improve the incomes of people

**Cumulative Performance for External Financing**

After quarter one the district did not realise any external financing

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	434,727	10,094	2 %	108,682	10,094	9 %
District Production Services	1,061,781	154,165	15 %	265,445	154,165	58 %
<b>Sub- Total</b>	<b>1,496,508</b>	<b>164,259</b>	<b>11 %</b>	<b>374,127</b>	<b>164,259</b>	<b>44 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	781,340	84,336	11 %	195,335	84,336	43 %
<b>Sub- Total</b>	<b>781,340</b>	<b>84,336</b>	<b>11 %</b>	<b>195,335</b>	<b>84,336</b>	<b>43 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	248,400	64,487	26 %	62,100	64,487	104 %
<b>Sub- Total</b>	<b>248,400</b>	<b>64,487</b>	<b>26 %</b>	<b>62,100</b>	<b>64,487</b>	<b>104 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,117,555	1,073,030	21 %	1,279,389	1,073,030	84 %
Secondary Education	5,851,738	1,147,010	20 %	1,462,935	1,147,010	78 %
Skills Development	641,735	115,925	18 %	160,434	115,925	72 %
Education & Sports Management and Inspection	233,763	38,155	16 %	58,441	38,155	65 %
<b>Sub- Total</b>	<b>11,844,791</b>	<b>2,374,121</b>	<b>20 %</b>	<b>2,961,198</b>	<b>2,374,121</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,855,104	31,323	2 %	463,776	31,323	7 %
District Hospital Services	642,302	84,665	13 %	160,576	84,665	53 %
Health Management and Supervision	3,408,861	1,013,439	30 %	852,215	1,013,439	119 %
<b>Sub- Total</b>	<b>5,906,267</b>	<b>1,129,427</b>	<b>19 %</b>	<b>1,476,567</b>	<b>1,129,427</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	330,741	24,855	8 %	82,685	24,855	30 %
Natural Resources Management	108,297	22,594	21 %	27,074	22,594	83 %
<b>Sub- Total</b>	<b>439,038</b>	<b>47,449</b>	<b>11 %</b>	<b>109,759</b>	<b>47,449</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	119,010	28,152	24 %	29,752	28,152	95 %
<b>Sub- Total</b>	<b>119,010</b>	<b>28,152</b>	<b>24 %</b>	<b>29,752</b>	<b>28,152</b>	<b>95 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,076,952	554,285	14 %	1,019,238	554,285	54 %
Local Statutory Bodies	390,432	60,886	16 %	97,608	60,886	62 %
Local Government Planning Services	171,078	19,164	11 %	42,770	19,164	45 %
<b>Sub- Total</b>	<b>4,638,463</b>	<b>634,335</b>	<b>14 %</b>	<b>1,159,616</b>	<b>634,335</b>	<b>55 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	203,000	39,067	19 %	50,750	39,067	77 %
Internal Audit Services	50,000	9,449	19 %	12,500	9,449	76 %

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	<i>Sub- Total</i>	253,000	48,516	19 %	63,250	48,516	77 %
<b>Grand Total</b>		25,726,817	4,575,083	18 %	6,431,704	4,575,083	71 %

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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,798,572</b>	<b>1,080,997</b>	<b>28%</b>	<b>949,643</b>	<b>1,080,997</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	58,799	14,700	25%	14,700	14,700	100%
District Unconditional Grant (Wage)	355,420	93,141	26%	88,855	93,141	105%
General Public Service Pension Arrears (Budgeting)	95,962	95,962	100%	23,990	95,962	400%
Gratuity for Local Governments	2,285,083	571,271	25%	571,271	571,271	100%
Locally Raised Revenues	54,404	0	0%	13,601	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,480	29,620	21%	34,870	29,620	85%
Pension for Local Governments	546,004	136,501	25%	136,501	136,501	100%
Salary arrears (Budgeting)	98,597	98,597	100%	24,649	98,597	400%
Urban Unconditional Grant (Wage)	164,824	41,206	25%	41,206	41,206	100%
<b>Development Revenues</b>	<b>278,380</b>	<b>92,793</b>	<b>33%</b>	<b>69,595</b>	<b>92,793</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	278,380	92,793	33%	69,595	92,793	133%
<b>Total Revenues shares</b>	<b>4,076,952</b>	<b>1,173,791</b>	<b>29%</b>	<b>1,019,238</b>	<b>1,173,791</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	520,244	112,082	22%	130,061	112,082	86%
Non Wage	3,278,328	349,409	11%	819,582	349,409	43%
<b>Development Expenditure</b>						
Domestic Development	278,380	92,793	33%	69,595	92,793	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,076,952</b>	<b>554,285</b>	<b>14%</b>	<b>1,019,238</b>	<b>554,285</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>619,506</b>	<b>57%</b>			

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Wage	22,265		
Non Wage	597,241		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>619,506</b>	<b>53%</b>	

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

In quarter one the department received shs 1,173,791,000 which represents a 29% of the planned revenues. This performance is due to multi sectoral transfers at 33% for development grants. All other revenue sources performed at 25%. Of the funds received shs 554,285,000 was utilised leaving unspent balances of shs 619,506,000

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

Shs 619,506,000 was unspent balance in quarter one for payment of pension and gratuity plus wages

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

Salaries paid Monitoring Government programs familiasation tour done



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,000</b>	<b>43,250</b>	<b>21%</b>	<b>50,750</b>	<b>43,250</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	49,000	12,250	25%	12,250	12,250	100%
District Unconditional Grant (Wage)	124,000	31,000	25%	31,000	31,000	100%
Locally Raised Revenues	30,000	0	0%	7,500	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>203,000</b>	<b>43,250</b>	<b>21%</b>	<b>50,750</b>	<b>43,250</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,000	27,633	22%	31,000	27,633	89%
Non Wage	79,000	11,434	14%	19,750	11,434	58%
<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>203,000</b>	<b>39,067</b>	<b>19%</b>	<b>50,750</b>	<b>39,067</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,183</b>	<b>10%</b>			
Wage		3,367				
Non Wage		816				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,183</b>	<b>10%</b>			

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

In quarter one the finance department received shs 43,250,000 which is 21 percent of the approved departmental budget. of the funds received shs 31,067,000 was utilised leaving shs 4,183,000 as unspent balances

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

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The department has unspent balances of shs 34,183,000 of which shs 3,367,000 is wage and shs 816,000 is non wage for departmental activities deferred in second quarter

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

Completion of financial accounts Submission of the Final budget Mobilising of local revenues

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>390,432</b>	<b>84,108</b>	<b>22%</b>	<b>97,608</b>	<b>84,108</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	203,967	50,992	25%	50,992	50,992	100%
District Unconditional Grant (Wage)	132,466	33,116	25%	33,116	33,116	100%
Locally Raised Revenues	54,000	0	0%	13,500	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>390,432</b>	<b>84,108</b>	<b>22%</b>	<b>97,608</b>	<b>84,108</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,466	28,056	21%	33,116	28,056	85%
Non Wage	257,967	32,830	13%	64,492	32,830	51%
<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>390,432</b>	<b>60,886</b>	<b>16%</b>	<b>97,608</b>	<b>60,886</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,060				
Non Wage		18,162				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,222</b>	<b>28%</b>			

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

In quarter one the department of statutory bodies received shs 84,108,000 which represents a 22 % of the approved departmental budget. This is due to the non release of the locally raised revenues in the first quarter. Of the funds received shs 60,886,000 was released and utilised as per plan. The deoartmnet had shs 23,222,000 as unspent balances

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### Reasons for unspent balances on the bank account

Unspent balances are funds for payment of LC leaders

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

Council meeting held Standing committes held PAC meetings held land board meetings held Service commision board meeting held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,046,491</b>	<b>261,623</b>	<b>25%</b>	<b>261,623</b>	<b>261,623</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	561,063	140,266	25%	140,266	140,266	100%
Sector Conditional Grant (Wage)	485,429	121,357	25%	121,357	121,357	100%
<b>Development Revenues</b>	<b>450,017</b>	<b>150,006</b>	<b>33%</b>	<b>112,504</b>	<b>150,006</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	450,017	150,006	33%	112,504	150,006	133%
<b>Total Revenues shares</b>	<b>1,496,508</b>	<b>411,628</b>	<b>28%</b>	<b>374,127</b>	<b>411,628</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	485,429	120,921	25%	121,357	120,921	100%
Non Wage	561,063	29,839	5%	140,266	29,839	21%
<b>Development Expenditure</b>						
Domestic Development	450,017	13,500	3%	112,504	13,500	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,496,508</b>	<b>164,259</b>	<b>11%</b>	<b>374,127</b>	<b>164,259</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>110,864</b>	<b>42%</b>			
Wage		437				
Non Wage		110,427				
<b>Development Balances</b>		<b>136,506</b>	<b>91%</b>			
Domestic Development		136,506				
External Financing		0				
<b>Total Unspent</b>		<b>247,369</b>	<b>60%</b>			

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

In quarter one the department received shs 411,628,000 which represents a 28% of the planned revenues in FY 2021/2022. The department received funds for the Parish development Model, Production grant, extension grant and development grant which was released at 33%. Of the funds received shs 164,259,000 was utilised in the first quarter leaving shs 247,369,000 as unspent balances

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### Reasons for unspent balances on the bank account

The unspent balances are for the implementation of the parish Development model whose guidelines havenot been released

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

Extension services done Monitoring of programs Sensitaization of leaders on Small scale porjects

## 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>4,439,009</b>	<b>1,162,096</b>	<b>26%</b>	<b>1,109,752</b>	<b>1,162,096</b>	<b>105%</b>
Other Transfers from Central Government	611,832	0	0%	152,958	0	0%
Sector Conditional Grant (Non-Wage)	505,515	331,680	66%	126,379	331,680	262%
Sector Conditional Grant (Wage)	3,321,662	830,416	25%	830,416	830,416	100%
<b>Development Revenues</b>	<b>1,467,259</b>	<b>128,384</b>	<b>9%</b>	<b>366,815</b>	<b>128,384</b>	<b>35%</b>
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
External Financing	1,082,107	0	0%	270,527	0	0%
Sector Development Grant	325,152	108,384	33%	81,288	108,384	133%
<b>Total Revenues shares</b>	<b>5,906,267</b>	<b>1,290,480</b>	<b>22%</b>	<b>1,476,567</b>	<b>1,290,480</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,321,662	829,813	25%	830,416	829,813	100%
Non Wage	1,117,347	299,614	27%	279,337	299,614	107%
<b>Development Expenditure</b>						
Domestic Development	385,152	0	0%	96,288	0	0%
External Financing	1,082,107	0	0%	270,527	0	0%
<b>Total Expenditure</b>	<b>5,906,267</b>	<b>1,129,427</b>	<b>19%</b>	<b>1,476,567</b>	<b>1,129,427</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,669</b>	<b>3%</b>			
Wage		603				
Non Wage		32,066				
<b>Development Balances</b>		<b>128,384</b>	<b>100%</b>			
Domestic Development		128,384				
External Financing		0				
<b>Total Unspent</b>		<b>161,053</b>	<b>12%</b>			

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## Vote:608 Butambala District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

In quarter one the department received shs 1,290,480,000 which represents a 22% of the planned revenues. Under the non wage the department received COVID 19 emergency funds which performed above 100%. Of the funds received shs 1,129,427,000 was utilised leaving shs 161,053,000 as unspent balances

### Reasons for unspent balances on the bank account

The unspent balances of shs 161,053,000 is for the construction of different projects in the health department

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

CoVID 19 mitigation measures implemented Communicable diseases treated Funds disbursed to lower local health centres  
Sensitization of health diseases done



## 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>11,427,084</b>	<b>2,996,656</b>	<b>26%</b>	<b>2,856,771</b>	<b>2,996,656</b>	<b>105%</b>
District Unconditional Grant (Wage)	65,000	16,250	25%	16,250	16,250	100%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	1,744,621	581,540	33%	436,155	581,540	133%
Sector Conditional Grant (Wage)	9,595,462	2,398,866	25%	2,398,866	2,398,866	100%
<b>Development Revenues</b>	<b>417,708</b>	<b>139,236</b>	<b>33%</b>	<b>104,427</b>	<b>139,236</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,000	8,000	33%	6,000	8,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	393,708	131,236	33%	98,427	131,236	133%
<b>Total Revenues shares</b>	<b>11,844,791</b>	<b>3,135,892</b>	<b>26%</b>	<b>2,961,198</b>	<b>3,135,892</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,660,462	2,352,138	24%	2,415,116	2,352,138	97%
Non Wage	1,766,621	21,983	1%	441,655	21,983	5%
<b>Development Expenditure</b>						
Domestic Development	417,708	0	0%	104,427	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,844,791</b>	<b>2,374,121</b>	<b>20%</b>	<b>2,961,198</b>	<b>2,374,121</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>622,535</b>	<b>21%</b>			
Wage		62,978				
Non Wage		559,557				
<b>Development Balances</b>		<b>139,236</b>	<b>100%</b>			
Domestic Development		139,236				
External Financing		0				

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

<b>Total Unspent</b>	<b>761,771</b>	<b>24%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In this quarter the education department received shs 3,135,892,000 which represents a 26% of the planned approved budget for the department. Of the funds received shs 2,374,121,000 was utilised in paying wages leaving unspent balances of shs 761,771,000

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

The unspent balances are for UPE , USE,technical vocation capitation grants and development grants for the construction of classroom blocks and latrine

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

payment of salaries Assessing the level of schools in preparation for resuming studies

## 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>86,211</b>	<b>11%</b>	<b>195,335</b>	<b>86,211</b>	<b>44%</b>
District Unconditional Grant (Wage)	68,123	17,031	25%	17,031	17,031	100%
Other Transfers from Central Government	713,217	69,180	10%	178,304	69,180	39%
<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>781,340</b>	<b>86,211</b>	<b>11%</b>	<b>195,335</b>	<b>86,211</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,123	15,852	23%	17,031	15,852	93%
Non Wage	713,217	68,484	10%	178,304	68,484	38%
<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>781,340</b>	<b>84,336</b>	<b>11%</b>	<b>195,335</b>	<b>84,336</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,179				
Non Wage		696				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,875</b>	<b>2%</b>			

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

In quarter one the Works department received shs 86,211,000 of which shs 17,035,000 was wage and shs 69,180,000 was from Other Government transfers from Uganda Road Fund. of the funds received shs 84,336,000 was utilised for pament of salaries and department acties leaving unspent balances of sh 1,875,000

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

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## Vote:608 Butambala District

Quarter1

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The unspent balance is for payment of wages

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

Routine maintenance of Kagololwanjiri road Routine maintenance of roads by road gangs and maintenance of the road units

## 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>88,519</b>	<b>22,130</b>	<b>25%</b>	<b>22,130</b>	<b>22,130</b>	<b>100%</b>
District Unconditional Grant (Wage)	42,000	10,500	25%	10,500	10,500	100%
Sector Conditional Grant (Non-Wage)	46,519	11,630	25%	11,630	11,630	100%
<b>Development Revenues</b>	<b>242,222</b>	<b>80,741</b>	<b>33%</b>	<b>60,556</b>	<b>80,741</b>	<b>133%</b>
Sector Development Grant	222,420	74,140	33%	55,605	74,140	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>330,741</b>	<b>102,871</b>	<b>31%</b>	<b>82,685</b>	<b>102,871</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,000	10,000	24%	10,500	10,000	95%
Non Wage	46,519	6,023	13%	11,630	6,023	52%
<b>Development Expenditure</b>						
Domestic Development	242,222	8,832	4%	60,556	8,832	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>330,741</b>	<b>24,855</b>	<b>8%</b>	<b>82,685</b>	<b>24,855</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,107</b>	<b>28%</b>			
Wage		500				
Non Wage		5,607				
<b>Development Balances</b>		<b>71,909</b>	<b>89%</b>			
Domestic Development		71,909				
External Financing		0				
<b>Total Unspent</b>		<b>78,016</b>	<b>76%</b>			

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

In quarter one the department received shs 102,871,000 which is 31% of the planned revenues. the funds received are both non wage and development grant for water. Of the funds received shs 24,855,00 was utilised leaving unspent balances of shs 78,016,000

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## Vote:608 Butambala District

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Quarter1

### Reasons for unspent balances on the bank account

Unspent balances are for extension of the water piped system whose procurement process is underway

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

Communities sensitized User committes trained Coordination committes held

## 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>108,297</b>	<b>22,610</b>	<b>21%</b>	<b>27,074</b>	<b>22,610</b>	<b>84%</b>
District Unconditional Grant (Wage)	97,231	20,594	21%	24,308	20,594	85%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	8,066	2,016	25%	2,016	2,016	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>108,297</b>	<b>22,610</b>	<b>21%</b>	<b>27,074</b>	<b>22,610</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,231	20,594	21%	24,308	20,594	85%
Non Wage	11,066	2,000	18%	2,766	2,000	72%
<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>108,297</b>	<b>22,594</b>	<b>21%</b>	<b>27,074</b>	<b>22,594</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17</b>	<b>0%</b>			
Wage		0				
Non Wage		16				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17</b>	<b>0%</b>			

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

In quarter one the department received shs 22,610,000. This represents a 21% of the planned revenues. The department received shs 2,016,000 as wetland grant and shs 20,594,000 as wage for the department

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

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## Vote:608 Butambala District

Quarter1

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There no unspent balances

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

Sensitization of community on wetland Forest patrols done



## 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>119,010</b>	<b>29,752</b>	<b>25%</b>	<b>29,752</b>	<b>29,752</b>	<b>100%</b>
District Unconditional Grant (Wage)	98,371	24,593	25%	24,593	24,593	100%
Sector Conditional Grant (Non-Wage)	20,639	5,160	25%	5,160	5,160	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>119,010</b>	<b>29,752</b>	<b>25%</b>	<b>29,752</b>	<b>29,752</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,371	24,493	25%	24,593	24,493	100%
Non Wage	20,639	3,659	18%	5,160	3,659	71%
<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>119,010</b>	<b>28,152</b>	<b>24%</b>	<b>29,752</b>	<b>28,152</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		99				
Non Wage		1,501				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,600</b>	<b>5%</b>			

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

The department received shs 29,752,000 in quarter one which represents a 25% performance against the planned departmental revenues of the funds received shs 24,593,000 was for wage and shs 5,160,000 was for non wage activities. Of the funds received shs 28,152,000 was utilised leaving shs 1600,000 as unspent balances

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

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## Vote:608 Butambala District

Quarter1

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The unspent balances are for wages and Department activities deffered n the second quarter

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

Youth council meeting held Women council meetings held Children cases followed uoPWD council held FAL assesors met

## 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>98,765</b>	<b>24,000</b>	<b>24%</b>	<b>24,691</b>	<b>24,000</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	48,000	12,000	25%	12,000	12,000	100%
District Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
Locally Raised Revenues	2,765	0	0%	691	0	0%
<b>Development Revenues</b>	<b>72,314</b>	<b>24,105</b>	<b>33%</b>	<b>18,078</b>	<b>24,105</b>	<b>133%</b>
District Discretionary Development Equalization Grant	72,314	24,105	33%	18,078	24,105	133%
<b>Total Revenues shares</b>	<b>171,078</b>	<b>48,105</b>	<b>28%</b>	<b>42,770</b>	<b>48,105</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,000	8,784	18%	12,000	8,784	73%
Non Wage	50,765	4,810	9%	12,691	4,810	38%
<b>Development Expenditure</b>						
Domestic Development	72,314	5,570	8%	18,078	5,570	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,078</b>	<b>19,164</b>	<b>11%</b>	<b>42,770</b>	<b>19,164</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,406</b>	<b>43%</b>			
Wage		3,216				
Non Wage		7,190				
<b>Development Balances</b>		<b>18,535</b>	<b>77%</b>			
Domestic Development		18,535				
External Financing		0				
<b>Total Unspent</b>		<b>28,940</b>	<b>60%</b>			

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

In quarter one the planning department received shs 48,105,000 which represents a 28% of the planned revenues. Shs 12,000,000 was wage and shs 12,000,00 was unconditional grant non wage. The department also received shs 24,105,000 as development grant from DDEG. of the funds received shs 19,164,000 was utilised leaving shs 28,940,000 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 unspent balances of shs 28,940,000 is for purchase of laptop and furniture for the board room

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

Sensitizing leaders on government frameworks Preparation and submission of the fourth quarter cumulative report Holding  
Technical planning committees

## 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>11,000</b>	<b>22%</b>	<b>12,500</b>	<b>11,000</b>	<b>88%</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%	8,500	8,500	100%
Locally Raised Revenues	6,000	0	0%	1,500	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>50,000</b>	<b>11,000</b>	<b>22%</b>	<b>12,500</b>	<b>11,000</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,000	6,949	20%	8,500	6,949	82%
Non Wage	16,000	2,500	16%	4,000	2,500	63%
<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>9,449</b>	<b>19%</b>	<b>12,500</b>	<b>9,449</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,551</b>	<b>14%</b>			
Wage		1,551				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,551</b>	<b>14%</b>			

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

In quarter one the Audit department received shs 11,000,000 which represents 22% of the total planned revenues The department received funds from wage and unconditional grant non wage. of the funds received shs 9,449,000 was utilised leaving unspent balances of shs 1,551,000

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## Vote:608 Butambala District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balances is wage

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

Monitored the progress of the workplan Audit report prepared

## Vote:608 Butambala District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>248,400</b>	<b>79,090</b>	<b>32%</b>	<b>62,100</b>	<b>79,090</b>	<b>127%</b>
District Unconditional Grant (Wage)	14,000	2,927	21%	3,500	2,927	84%
Other Transfers from Central Government	225,750	74,000	33%	56,438	74,000	131%
Sector Conditional Grant (Non-Wage)	8,650	2,163	25%	2,163	2,163	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>248,400</b>	<b>79,090</b>	<b>32%</b>	<b>62,100</b>	<b>79,090</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,000	2,927	21%	3,500	2,927	84%
Non Wage	234,400	61,560	26%	58,600	61,560	105%
<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>248,400</b>	<b>64,487</b>	<b>26%</b>	<b>62,100</b>	<b>64,487</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,603</b>	<b>18%</b>			
Wage		0				
Non Wage		14,603				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,603</b>	<b>18%</b>			

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

In quarter one the department received shs 79,090,000 which represents 32% of the approved budget. The department received funds from other government transfers shs 74,000,000 for groups from Office of the Prime Minister. of the funds received shs 64,487,000 was utilised and shs 14,603,000 was unspent

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### Reasons for unspent balances on the bank account

The unspent balances are for groups which didnot receive funds

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

Funds disbursed to groups SACCOs audited



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## 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:	Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district	Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district		Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district	Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district
211101 General Staff Salaries	520,244	112,082	22 %		112,082
211103 Allowances (Incl. Casuals, Temporary)	7,488	0	0 %		0
212102 Pension for General Civil Service	546,004	120,998	22 %		120,998
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
213004 Gratuity Expenses	2,285,083	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	600	24 %		600
223004 Guard and Security services	4,800	1,200	25 %		1,200
223005 Electricity	4,000	1,000	25 %		1,000
224004 Cleaning and Sanitation	3,560	260	7 %		260
227001 Travel inland	32,122	3,020	9 %		3,020
227004 Fuel, Lubricants and Oils	28,000	4,000	14 %		4,000
228002 Maintenance - Vehicles	7,773	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	95,962	95,962	100 %		95,962
321617 Salary Arrears (Budgeting)	98,597	88,530	90 %		88,530
Wage Rect:	520,244	112,082	22 %		112,082
Non Wage Rect:	3,123,048	316,069	10 %		316,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,643,292	428,151	12 %		428,151

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) Butambala district local government	(80%) Butambala District Local Government		( 80%)Butambala district local government	(80%)Butambala District Local Government
%age of staff appraised	(100%) Staff appraised	()		( 100%)Staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th of every month	(98%) Staff paid by 28th of every month		(100%)All staff paid by 28th of every month	(98%)Staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	(80%) Pensioner paid by 28th of every month		(100%)All pensioners paid by 28th of every month	(80%)Pensioner paid by 28th of every month
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	4,800	1,000	21 %		1,000
227001 Travel inland	6,000	1,470	25 %		1,470
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	2,970	23 %		2,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	2,970	23 %		2,970
Reasons for over/under performance: Some pensioner filesneed to be confirmed by the Ministry					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	Monitoring of subcounty activities 3,000	Monitoring of subcounty activities 750	25 %	Monitoring of subcounty activities	Monitoring of subcounty activities 750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Activity implemented as planned					
Total For Administration : Wage Rect:	520,244	112,082	22 %		112,082
Non-Wage Reccurent:	3,138,848	319,789	10 %		319,789
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,659,092	431,871	11.8 %		431,871

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## 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	(2022-06-07) Ministry of Finance Planning and Economic Development	()		()	()
Non Standard Outputs:	Departmental workplans prepared and submitted	Salaries paid to departmental staff Departmental workplans prepared and submitted		Departmental workplans prepared and submitted	Salaries paid to departmental staff, Departmental workplans prepared and submitted
211101 General Staff Salaries	124,000	27,633	22 %		27,633
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	9,000	2,250	25 %		2,250
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	124,000	27,633	22 %		27,633
Non Wage Rect:	25,000	4,750	19 %		4,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,000	32,383	22 %		32,383
Reasons for over/under performance:	Activity implemented as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(94000000) All employees receiving income in the district	()		(47000000)All employees receiving income in the district	()
Value of Other Local Revenue Collections	(20000000) Revenues from licences, market gates and parks	()		(5000000)Revenues from licences, market gates and parks	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0

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## Quarter1

## Workplan : 2 Finance

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 : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2022-06-23)	()		()	()
	Workplans approved by Butambala District Council				
Date for presenting draft Budget and Annual workplan to the Council	(2022-06-23)	()		()	()
	Budget estimates presented to Council				
Non Standard Outputs:					
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:					
	LG expenditure made by the department			LG expenditure made by the department	
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 : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2022-06-23) Final accounts submitted to A.G	()		()	()
Non Standard Outputs:					
227001 Travel inland	3,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS system functional at all times	IFMS system functional at all times	IFMS system functional at all times	IFMS system functional at all times
221008 Computer supplies and Information Technology (IT)	6,000	500	8 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221014 Bank Charges and other Bank related costs	1,000	434	43 %	434
227001 Travel inland	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,684	22 %	6,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,684	22 %	6,684
Reasons for over/under performance: Activity performed as expected				
<i>Total For Finance : Wage Rect:</i>	<i>124,000</i>	<i>27,633</i>	<i>22 %</i>	<i>27,633</i>
<i>Non-Wage Reccurent:</i>	<i>79,000</i>	<i>11,434</i>	<i>14 %</i>	<i>11,434</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>203,000</i>	<i>39,067</i>	<i>19.2 %</i>	<i>39,067</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Running of the district council and statutory bodies , holding council activities	Wage paid to statutory department staff, Field visit of political leaders done			Wage paid to statutory department staff, Field visit of political leaders done
211101 General Staff Salaries	132,466	28,056	21 %		28,056
211103 Allowances (Incl. Casuals, Temporary)	105,463	8,365	8 %		8,365
227001 Travel inland	4,299	0	0 %		0
227004 Fuel, Lubricants and Oils	2,200	324	15 %		324
Wage Rect:	132,466	28,056	21 %		28,056
Non Wage Rect:	111,962	8,689	8 %		8,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	244,428	36,745	15 %		36,745
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Procurement and disposable process implemented from inception upto end	Evaluation committee meetings held, Contracts committee meeting held, Due diligence of companies done			Evaluation committee meetings held, Contracts committee meeting held, Due diligence of companies done
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	6,000	1,340	22 %		1,340
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	3,840	24 %		3,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	3,840	24 %		3,840
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

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Non Standard Outputs:		Quality and hoghly educated staff recrired in the district service, promotions held among staff and dsciplinary action taken against errant staff	Staff Files reviewed, Advert of job vacancies held, Shortlisting of vacancies done		Staff Files reviewed, Advert of job vacancies held, Shortlisting of vacancies done
211103	Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	3,000
221001	Advertising and Public Relations	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	3,404	851	25 %	851
227001	Travel inland	3,600	900	25 %	900
227004	Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,204	6,301	25 %	6,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,204	6,301	25 %	6,301
Reasons for over/under performance:		Activity implemented as planned			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(20) Registering, renewing, approving land titles	()	()	()
No. of Land board meetings		(4) District headquarters	(1) Land board meeting held at the district headquarters	()	(1)Land board meeting held at the district headquarters
Non Standard Outputs:					
227001	Travel inland	7,000	1,750	25 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,750	25 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:		Activity implemented as planned			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(4) Prepared and submitted to council	()	()	()
No. of LG PAC reports discussed by Council		(4) District headquarters	(1) Public Accounts Committe meeting held	()	(1)Public Accounts Committe meeting held
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

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227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500
Reasons for over/under performance: Meetings held as planned				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Atleast six sets of minutes	(1) A council meeting held at the district headquarters	( )	(1)A council meeting held at the district headquarters
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	36,800	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	35,000	8,750	25 %	8,750
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,800	8,750	10 %	8,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,800	8,750	10 %	8,750
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>132,466</i>	<i>28,056</i>	<i>21 %</i>	<i>28,056</i>
<i>Non-Wage Reccurent:</i>	<i>257,967</i>	<i>32,830</i>	<i>13 %</i>	<i>32,830</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>390,432</i>	<i>60,886</i>	<i>15.6 %</i>	<i>60,886</i>



**Vote:608 Butambala District****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:	Development indicators at the parish level implemented p	commnity training on crop agronomy and value addition was held in 4 wards of gombe town council, community priority enterprise selection meeting was held in kalamba subcounty headquarters		Development indicators at the parish level implemented	commnity training on crop agronomy and value addition was held in 4 wards of gombe town council, community priority enterprise selection meeting was held in kalamba subcounty headquarters
227001 Travel inland	93,591	10,094	11 %		10,094
282101 Donations	298,660	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	392,250	10,094	3 %		10,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	392,250	10,094	3 %		10,094
Reasons for over/under performance: Activity implemented as planned					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Enabling environment to implement the PDM done				
312211 Office Equipment	42,477	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,477	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,477	0	0 %		0
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					

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Non Standard Outputs:		Animals vaccinate, advice given to farmers on improvement of animal care. Distribution of new breeds	procured stationery for veterinary office operations, advice given to farmers on improvement of animal care.	Animals vaccinate, advice given to farmers on improvement of animal care. Distribution of new breeds	procured stationery for veterinary office operations, advice given to farmers on improvement of animal care.
221011	Printing, Stationery, Photocopying and Binding	591	0	0 %	0
222001	Telecommunications	822	205	25 %	205
227001	Travel inland	5,221	1,304	25 %	1,304
227004	Fuel, Lubricants and Oils	5,160	1,290	25 %	1,290
228002	Maintenance - Vehicles	1,236	309	25 %	309
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,030	3,108	24 %	3,108
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,030	3,108	24 %	3,108
Reasons for over/under performance:		Activity implemented as planned			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish farms and farmers monitored and supervised tocheck on their progress Farmer trained in yield enhancing technologies Fisheries value chain actors supervised and monitored.	Fish farms and farmers monitored and supervised	Fish farms and farmers monitored and supervised tocheck on their progress Farmer trained in yield enhancing technologies Fisheries value chain actors supervised and monitored.	Fish farms and farmers monitored and supervised
221011	Printing, Stationery, Photocopying and Binding	531	0	0 %	0
227001	Travel inland	2,106	527	25 %	527
227004	Fuel, Lubricants and Oils	1,976	492	25 %	492
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,613	1,019	22 %	1,019
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,613	1,019	22 %	1,019
Reasons for over/under performance:		Activity monitored and supervised as planned			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries Advice for farmers sought improved production and delivery of service across all sectors	community training on crop agronomy and value addition was held in 4 wards of gombe town council community training on banana/coffee agronomy and value addition was held in 2 villages of kalamba subcounty		Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries Advice for farmers sought improved production and delivery of service across all sectors	community training on crop agronomy and value addition was held in 4 wards of gombe town council community training on banana/coffee agronomy and value addition was held in 2 villages of kalamba subcounty
221011 Printing, Stationery, Photocopying and Binding	520	0	0 %		0
222001 Telecommunications	173	0	0 %		0
227001 Travel inland	3,084	770	25 %		770
227004 Fuel, Lubricants and Oils	3,132	783	25 %		783
228002 Maintenance - Vehicles	590	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,499	1,553	21 %		1,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,499	1,553	21 %		1,553
Reasons for over/under performance:	Activity implemeted as planned				

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

N/A

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Non Standard Outputs:	4 apiary demonstration sites established in kayenje,Nawango, mpanga 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. 4 apiary demonstration sites established in kayenje,Nawango, mpanga 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	Assesment of beekeeping farmers	2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured	Assesment of beekeeping farmers
221011 Printing, Stationery, Photocopying and Binding	188	0	0 %	0
227001 Travel inland	2,766	600	22 %	600
227004 Fuel, Lubricants and Oils	3,212	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,166	1,400	23 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,166	1,400	23 %	1,400
Reasons for over/under performance:	Activity implemented as planned			

**Output : 018212 District Production Management Services**

N/A

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## Quarter1

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 heldpayment 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,	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,	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,
211101	General Staff Salaries	485,429	120,921	25 %	120,921
221001	Advertising and Public Relations	1,500	375	25 %	375
221002	Workshops and Seminars	1,800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,800	450	25 %	450
221011	Printing, Stationery, Photocopying and Binding	2,379	0	0 %	0
222001	Telecommunications	5,066	472	9 %	472
227001	Travel inland	54,011	1,572	3 %	1,572
227004	Fuel, Lubricants and Oils	63,248	8,197	13 %	8,197
228002	Maintenance - Vehicles	7,700	1,600	21 %	1,600
	Wage Rect:	485,429	120,921	25 %	120,921
	Non Wage Rect:	137,504	12,666	9 %	12,666
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	622,932	133,586	21 %	133,586
Reasons for over/under performance:		Activity implemented as planned			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Two farmer field schools established and operationalised in Kibibi and Kalamba Awareness campaigns done for political and technical leaders, Sensitization and assesment of legible farmers to engage in the irrigation scheme	Creation of awareness of leaders about the UGFIT small irrigation project at parish level	Two farmer field schools established and operationalised in Kibibi and Kalamba Awareness campaigns done for political and technical leaders, Sensitization and assesment of legible farmers to engage in the irrigation scheme	Creation of awareness of leaders about the UGFIT small irrigation project at parish level
281504 Monitoring, Supervision & Appraisal of capital works	82,102	13,500	16 %	13,500
312104 Other Structures	282,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	364,898	13,500	4 %	13,500
External Financing:	0	0	0 %	0
Total:	364,898	13,500	4 %	13,500
Reasons for over/under performance: Activity implemented as planned				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Improvement of quality goats distributed to vulnerable groups to improve incomes & resistant coffe lines distribited to Lower local Governments Sets of improved bee hives distributed to selected farmers		Improvement of quality goats distributed to vulnerable groups to improve incomes & resistant coffe lines distribited to Lower local Governments Sets of improved bee hives distributed to selected farmers	
312202 Machinery and Equipment	6,441	0	0 %	0
312301 Cultivated Assets	36,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,642	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,642	0	0 %	0
Reasons for over/under performance:				
Output : 018285 Crop marketing facility construction				
N/A				
Non Standard Outputs:	Addition of value to agricultural products		Addition of value to agricultural products	
N/A				

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## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	485,429	120,921	25 %		120,921
<i>Non-Wage Reccurent:</i>	561,063	29,839	5 %		29,839
<i>GoU Dev:</i>	450,017	13,500	3 %		13,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,496,508	164,259	11.0 %		164,259

## Vote:608 Butambala District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	HIV/AIDS activities implemented as planned			HIV/AIDS activities implemented as planned	
221002 Workshops and Seminars	66,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %		0
227001 Travel inland	165,000	0	0 %		0
227004 Fuel, Lubricants and Oils	82,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	330,000	0	0 %		0
Total:	330,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Prevention campaign on malaria, HIV and Tuberculosis			Prevention campaign on malaria, HIV and Tuberculosis	
221002 Workshops and Seminars	136,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	19,107	0	0 %		0
227001 Travel inland	160,000	0	0 %		0
227004 Fuel, Lubricants and Oils	116,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	431,107	0	0 %		0
Total:	431,107	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	immunisation of children against the killer deseases done			immunization of children against the killer diseases done	



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221002 Workshops and Seminars	68,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
227001 Travel inland	160,000	0	0 %	0
227004 Fuel, Lubricants and Oils	77,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	321,000	0	0 %	0
Total:	321,000	0	0 %	0

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	(1000) All supported health facilities	(200) Supported health facilities	(1000)All supported health facilities	(200)Supported health facilities
Number of inpatients that visited the NGO Basic health facilities	(400) Supported health facilities	(100) Supported health facilities	(400)Supported health facilities	(100)Supported health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Supported health units	(100) Supported health facilities	(100)Supported health units	(100)Supported health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Children immunised as in health supported health units	()	(1000)Children immunised as in health supported health units	()
Non Standard Outputs:		Funds disbursed to NGO health units as planned	N/A	Funds disbursed to NGO health units as planned
263367 Sector Conditional Grant (Non-Wage)	11,625	2,898	25 %	2,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,625	2,898	25 %	2,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,625	2,898	25 %	2,898

Reasons for over/under performance: Funds disbursed to NGO health units as planned

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

Number of trained health workers in health centers	(30) All lower level health units	(30) All lower level health units	(30)All lower level health units	(30)All lower level health units
No of trained health related training sessions held.	(20) Recruiting of health workers	(20) All lower level health units	(20)Recruiting of health workers	(20)All lower level health units
Number of outpatients that visited the Govt. health facilities.	(20000) All lower level health units	(4000) All lower level health units	(20000)All lower level health units	(4000)All lower level health units
Number of inpatients that visited the Govt. health facilities.	(10000) All lower level health units	(2000) All lower level health units	(10000)All lower level health units	(2000)All lower level health units
No and proportion of deliveries conducted in the Govt. health facilities	(7000) All lower level units	()	(7000)All lower level units	()
% age of approved posts filled with qualified health workers	(56%) All lower level units	()	(56%)All lower level units	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(97%) All villages in Butambala district	()	(97%)All villages in Butambala district	()

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No of children immunized with Pentavalent vaccine	(4000) All children in the district	( )	(4000)All children in the district	( )
Non Standard Outputs:				
N/A				
263106 Other Current grants	388,041	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	114,031	28,424	25 %	28,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	502,072	28,424	6 %	28,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,072	28,424	6 %	28,424
Reasons for over/under performance: Funds disbursed to lower level health units as planned				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
Surveying and titling of land at Kiziiko and Butaaka health centre				
311101 Land	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
Rententon funds for the construction of a pitlatrine at Ngando health centre				
312101 Non-Residential Buildings	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Construction of a staff house in butaaka health centreIII	( )	(1)N/A	( )
Non Standard Outputs:				
N/A				

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312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of lined five stance pitlatrine in Bulu Health centre III and Kiziiko health CentreII Two placenta pits constructed at Ngando HCIII and Bulu HCIII	Construction of lined five stance pitlatrine in Bulu Health centre III and Kiziiko health CentreII Two placenta pits constructed at Ngando HCIII and Bulu HCIII		
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %	0
312101 Non-Residential Buildings	48,000	0	0 %	0
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,000	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	(3000) Gombe hospital	(1200)Gombe hospital	(3000)Gombe hospital
No. and proportion of deliveries in the District/General hospitals	(2000) Gombe hospital	(200) Gombe hospital	(2000)Gombe hospital	(200)Gombe hospital
Number of total outpatients that visited the District/ General Hospital(s).	(140000) Gombe hospital	(3400) Gombe Hospital	(140000)Gombe hospital	(3400)Gombe Hospital
Non Standard Outputs:			N/A	
263106 Other Current grants	182,790	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	338,660	84,665	25 %	84,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	521,451	84,665	16 %	84,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	521,451	84,665	16 %	84,665

Reasons for over/under performance: Funds disbursed to Gombe Hospital

**Capital Purchases****Output : 088282 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs:	A placenta pit constructed at Gombe Hospital	A placenta pit constructed at Gombe Hospital		
312104 Other Structures	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:

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

Value of medical equipment procured	(2) Procurement for Neonatal unit equipment for Gombe hospital	(0)Procurement for Neonatal unit equipment for Gombe hospital		
Non Standard Outputs:		N/A		
312212 Medical Equipment	105,852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,852	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,852	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Supveision of the health services in Butambala district	Wages paid to health staff	Supervision of the health services in Butambala district	Wages paid to health staff
211101 General Staff Salaries	3,321,662	829,813	25 %	829,813
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

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227001 Travel inland	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	3,321,662	829,813	25 %	829,813
Non Wage Rect:	41,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,362,662	829,813	25 %	829,813

Reasons for over/under performance: Activity implemented as planned

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

N/A

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 Monitoring and evaluation of health units, coordination of government program

Monitoring and evaluation health centres and hospitals, Health of the district monitored Monitoring and evaluation health centres and hospitals, Health of the district monitored Monitoring and evaluation of health units, coordination of government program COVID 19 related activities implemented as planned

Monitoring and evaluation health centres and hospitals, Health of the district monitored Monitoring and evaluation health centres and hospitals, Health of the district monitored Monitoring and evaluation of health units, coordination of government program

Monitoring and evaluation health centres and hospitals, Health of the district monitored Monitoring and evaluation health centres and hospitals, Health of the district monitored Monitoring and evaluation of health units, coordination of government program COVID 19 related activities implemented as planned

221002 Workshops and Seminars	0	12,725	0 %	12,725
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	185	9 %	185
222001 Telecommunications	0	4,170	0 %	4,170
227001 Travel inland	16,199	135,054	834 %	135,054
227004 Fuel, Lubricants and Oils	16,000	30,862	193 %	30,862
228002 Maintenance - Vehicles	5,000	630	13 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,199	183,626	446 %	183,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,199	183,626	446 %	183,626

Reasons for over/under performance: Activity implemented as planned

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Procurement of projector for health department		Procurement of projector for health department	
312202 Machinery and Equipment	5,000	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:				
<i>Total For Health : Wage Rect:</i>	<i>3,321,662</i>	<i>829,813</i>	<i>25 %</i>	<i>829,813</i>
<i>Non-Wage Reccurent:</i>	<i>1,117,347</i>	<i>299,614</i>	<i>27 %</i>	<i>299,614</i>
<i>GoU Dev:</i>	<i>385,152</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,082,107</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,906,267</i>	<i>1,129,427</i>	<i>19.1 %</i>	<i>1,129,427</i>

## Vote:608 Butambala District

## 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:	N/A	Wages paid to Primary teachers		N/A	Wages paid to Primary teachers
211101 General Staff Salaries	4,487,969	1,073,030	24 %		1,073,030
Wage Rect:	4,487,969	1,073,030	24 %		1,073,030
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,487,969	1,073,030	24 %		1,073,030
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 teachers in UPE schools	(620) All teachers in UPE schools		(620) All teachers in UPE schools	
No. of qualified primary teachers	(620) All teachers recruited qualify	(620) All teachers recruited qualify		(620) All teachers recruited qualify	
No. of pupils enrolled in UPE	(24347) All pupils enrolled in UPE schools	(24347) All pupils enrolled in UPE schools		(24347) All pupils enrolled in UPE schools	
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	377,041	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	377,041	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	377,041	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(4) Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school	(0)N/A		(0)N/A	
Non Standard Outputs:	rentention on the works for FY 2020/2021			rentention on the works for FY 2020/2021	

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## Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	8,928	0	0 %	0
312101 Non-Residential Buildings	179,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,470	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,470	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(10) 2 - 5 stance pit latrine constructed at Katabira Parents P/S and Bulu COU primary schools	(0)	(0)Non	(0)
No. of latrine stances rehabilitated	(0) Non	(0)	(0)Non	(0)
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
312101 Non-Residential Buildings	49,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(5) 94 desks supplied to 5 schools. 18 desks to Kisununu, 18 desks to Kyerima P/S, 20 desks to Kabasanda Umea, 20 desks to Simba C/S and 18 desks to Bulu C/S	(0)	(0)Non	(0)
Non Standard Outputs:			n/a	
312203 Furniture & Fixtures	14,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,075	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,075	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services**



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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:	Wage paid to secondary teachers	Wages paid to secondary teachers		Wage paid to secondary teachers	Wages paid to secondary teachers
211101 General Staff Salaries	4,622,074	1,147,010	25 %		1,147,010
Wage Rect:	4,622,074	1,147,010	25 %		1,147,010
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,622,074	1,147,010	25 %		1,147,010
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	(9332) All USE schools	( )		(9332)All USE schools	( )
No. of teaching and non teaching staff paid	(247) All USE schools	( )		(247)All USE schools	( )
No. of students passing O level	(1300) All secondary schools	( )		(1300)All secondary schools	( )
No. of students sitting O level	(1400) All schools	( )		(1400)All secondary schools	( )
Non Standard Outputs:	Disbursing funds to secondary schools			Disbursing funds to secondary schools	
263367 Sector Conditional Grant (Non-Wage)	1,064,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,064,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,064,500	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Completion of seed secondary school in Budde S.S.S			Completion of seed secondary school in Budde S.S.S	
312101 Non-Residential Buildings	165,164	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,164	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,164	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(34) Kabasanda Technical institute	(34) Kabasanda Technical institute	(34)Kabasanda Technical institute	(34)Kabasanda Technical institute
No. of students in tertiary education	(430) Kabasanda Technical institute	()	(430)Kabasanda Technical institute	()
Non Standard Outputs:		Salaries for instructors	N/A	Salaries for instructors
211101 General Staff Salaries	485,418	115,925	24 %	115,925
Wage Rect:	485,418	115,925	24 %	115,925
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,418	115,925	24 %	115,925

Reasons for over/under performance: Activity implemented as planned

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

N/A				
Non Standard Outputs:	Funds disbursed to technical institute		Funds disbursed to technical institute	
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

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:	Both secondary and primary schools monitored and supervised	Both secondary and primary schools monitored and supervised for readiness for opening of schools	Both secondary and primary schools monitored and supervised	Both secondary and primary schools monitored and supervised for readiness for opening of schools
227001 Travel inland	34,000	4,000	12 %	4,000
227004 Fuel, Lubricants and Oils	8,880	2,800	32 %	2,800
228002 Maintenance - Vehicles	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,880	10,133	19 %	10,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,880	10,133	19 %	10,133

Reasons for over/under performance: Activity implemented as planned

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Primary School Ball games held in the district, District Football and Net legues held umpires, refereing courses implemented and monitoring of sports activities in the district done	Assesment of schools for readiness sports after CoVID 19	Primary School Ball games held in the district, District Football and Net legues held umpires, refereing courses implemented and monitoring of sports activities in the district done	Assesment of schools for readiness sports after CoVID 19
221002 Workshops and Seminars	9,000	3,000	33 %	3,000
221012 Small Office Equipment	3,000	950	32 %	950
227001 Travel inland	12,000	2,705	23 %	2,705
227004 Fuel, Lubricants and Oils	6,000	1,515	25 %	1,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,170	27 %	8,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,170	27 %	8,170

Reasons for over/under performance: Activity implemented as planned

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity building sessions held for school primary teachers	Capacity building sessions held for school primary teachers
221003 Staff Training	10,000	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Inspection of education services, maintenance of schools day to day running of education services	Inspection of education services, maintenance of schools day to day running of education services	Inspection of education services, maintenance of schools day to day running of education services	Wages paid to education staff. Inspection of education services, maintenance of schools day to day running of education services
211101 General Staff Salaries	65,000	16,172	25 %	16,172
227001 Travel inland	8,000	2,347	29 %	2,347
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	1,333	33 %	1,333
228004 Maintenance – Other	57,883	0	0 %	0
Wage Rect:	65,000	16,172	25 %	16,172
Non Wage Rect:	75,883	3,680	5 %	3,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,883	19,852	14 %	19,852
Reasons for over/under performance: Activity implemented as planned				
Total For Education : Wage Rect:	9,660,462	2,352,138	24 %	2,352,138
Non-Wage Reccurent:	1,766,621	21,983	1 %	21,983
GoU Dev:	417,708	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	11,844,791	2,374,121	20.0 %	2,374,121

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Upgrading and maintaining of the district road units	Road unit maintained		Road unit maintained	Road unit maintained
228002 Maintenance - Vehicles	36,000	3,304	9 %		3,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	3,304	9 %		3,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	3,304	9 %		3,304
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Mechanised routine maintenance of Namilyago- ssegabi 8km, Nkokoma - Muyanga 6km Kagolo-Lwanjiri- Ndibulungi 15km Periodic maintenance of Bulungu Muyobozi	Routine mechanised maintenance of of Kagolo Lwanjiri Ndibulungi road 6km out of 15km		Mechanised routine maintenance of Namilyago- ssegabi 8km, Nkokoma - Muyanga 6km Kagolo-Lwanjiri- Ndibulungi 15km Periodic maintenance of Bulungu Muyobozi	Routine mechanised maintenance of of Kagolo Lwanjiri Ndibulungi road 6km out of 15km
211101 General Staff Salaries	68,123	15,852	23 %		15,852
221001 Advertising and Public Relations	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	125	3 %		125
227001 Travel inland	30,000	8,155	27 %		8,155
227004 Fuel, Lubricants and Oils	280,000	16,550	6 %		16,550
228001 Maintenance - Civil	113,259	12,200	11 %		12,200
Wage Rect:	68,123	15,852	23 %		15,852
Non Wage Rect:	431,759	37,030	9 %		37,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,882	52,882	11 %		52,882
Reasons for over/under performance: Activity implemented as planned					

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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>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	All roads maintained by road gangsRoad gangs functioning	64km of road routinely maintained by the road gangs		All roads maintained by Road gangs.	64km of road routinely maintained by the road gangs
211103 Allowances (Incl. Casuals, Temporary)	43,146	5,000	12 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,146	5,000	12 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,146	5,000	12 %		5,000
Reasons for over/under performance: Activity implemnted as planned					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	Repairing and maintaining of community roads Maintaining of community roads			Repairing and maintaining of community roads Maintaining of community roads	
263104 Transfers to other govt. units (Current)	54,155	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,155	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,155	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Length in Km of Urban paved roads routinely maintained	(0) N/A	(12) Gombe Town Council road		(0)N/A	(12)Gombe Town Council road
Length in Km of Urban paved roads periodically maintained	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	148,157	23,150	16 %		23,150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,157	23,150	16 %	23,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,157	23,150	16 %	23,150
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>68,123</i>	<i>15,852</i>	<i>23 %</i>	<i>15,852</i>
<i>Non-Wage Reccurent:</i>	<i>713,217</i>	<i>68,484</i>	<i>10 %</i>	<i>68,484</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>781,340</i>	<i>84,336</i>	<i>10.8 %</i>	<i>84,336</i>

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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:	salaries paid, District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings	Salaries paid to water staff, District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings		salaries paid, District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings	Salaries paid to water staff, District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings
211101 General Staff Salaries	42,000	10,000	24 %		10,000
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	14,000	2,668	19 %		2,668
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	42,000	10,000	24 %		10,000
Non Wage Rect:	26,000	4,168	16 %		4,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	14,168	21 %		14,168
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	( )		(7)All new and old water sources	( )
No. of District Water Supply and Sanitation Coordination Meetings	(4) All district headquarters	(1) District water Sanitation Committee meeting held		(1)Sanitation & coordination meeting held.	(1)District water Sanitation Committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(3) All public places	( )		(3)All public places	( )
No. of sources tested for water quality	(7) All places where water sources to be	( )		(7)All places where water sources to be constructed	( )
Non Standard Outputs:				n/a	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	4,519	855	19 %		855
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750



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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,519	1,855	9 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,519	1,855	9 %	1,855

Reasons for over/under performance: Activity implemented as planned

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

N/A

Non Standard Outputs:	Rehabilitation of the district water office done	Rehabilitation of the district water office done		
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Sensitizing and Improving the sanitation of communities	Sensitization of community Led Total sanitation	Sensitizing and Improving the sanitation of communities	Sensitization of community Led Total sanitation
281504 Monitoring, Supervision & Appraisal of capital works	19,802	1,000	5 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	1,000	5 %	1,000
External Financing:	0	0	0 %	0
Total:	19,802	1,000	5 %	1,000

Reasons for over/under performance: Activity implemented as planned

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(0) Non	()	(0)Non	()
No. of deep boreholes rehabilitated	(0) Non	()	(0)Non	()
Non Standard Outputs:	N/A	Assesemnt of the water sources in the district for the water atlas	Non	Assesemnt of the water sources in the district for the water atlas
312101 Non-Residential Buildings	16,000	3,000	19 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	3,000	19 %	3,000
External Financing:	0	0	0 %	0
Total:	16,000	3,000	19 %	3,000
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension of water piped system to kitagombwa parish	(0) Extension of water piped system to kitagombwa parish		
Non Standard Outputs:	Extension of water piped system to kitagombwa parish	Extension of water piped system to kitagombwa parish		
281502 Feasibility Studies for Capital Works	20,000	4,832	24 %	4,832
281504 Monitoring, Supervision & Appraisal of capital works	2,036	0	0 %	0
312104 Other Structures	144,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,420	4,832	3 %	4,832
External Financing:	0	0	0 %	0
Total:	166,420	4,832	3 %	4,832
Reasons for over/under performance:				
Total For Water : Wage Rect:	42,000	10,000	24 %	10,000
Non-Wage Reccurent:	46,519	6,023	13 %	6,023
GoU Dev:	242,222	8,832	4 %	8,832
Donor Dev:	0	0	0 %	0
Grand Total:	330,741	24,855	7.5 %	24,855

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of salaries to Natural resource staff	Payment of salaries to Natural resource staff		Payment of salaries to Natural resource staff	Payment of salaries to Natural resource staff
211101 General Staff Salaries	97,231	20,594	21 %		20,594
Wage Rect:	97,231	20,594	21 %		20,594
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,231	20,594	21 %		20,594
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) 1200 tree seedlings planted in Budde	()		(0)NON	()
Non Standard Outputs:	sensitizing of communities on tree planting			sensitizing of communities on tree planting in the district	
224006 Agricultural Supplies	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(70) In all subcounties of the district	(10) Inspections done in Kalamba subcounty		(17)In the whole district	(10)Inspections done in Kalamba subcounty
Non Standard Outputs:				Non	
221011 Printing, Stationery, Photocopying and Binding	226	50	22 %		50
227001 Travel inland	2,000	500	25 %		500

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,226	800	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,226	800	25 %	800
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) Knowledge promoted and setization on wetland laws, restoration of the wetland	(1) Knowledge promoted and setization on wetland laws, restoration of the wetland	( )	(1) Knowledge promoted and setization on wetland laws, restoration of the wetland
Non Standard Outputs:	Community sensitizations on wetlands done in subcounties	Community sensitizations on wetlands done in LLGs	Community sensitizations on wetlands done in LLGs	Community sensitizations on wetlands done in LLGs
221002 Workshops and Seminars	4,033	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,033	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,033	1,000	25 %	1,000
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(20) training in ENR monitoring across the district	(1) trained in ENR monitoring across the district	(5) trained in ENR monitoring across the district	(1) trained in ENR monitoring across the district
Non Standard Outputs:			Non	
221002 Workshops and Seminars	807	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	200	25 %	200
Reasons for over/under performance: Activity implemented as planned				
Total For Natural Resources : Wage Rect:	97,231	20,594	21 %	20,594
Non-Wage Reccurent:	11,066	2,000	18 %	2,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,297	22,594	20.9 %	22,594

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation to 6 CDOs and DCDO monitoring and advocacy of development programmes	Facilitation to 6 CDOs and DCDO monitoring and advocacy of development programmes		Facilitation to 6 CDOs and DCDO monitoring and advocacy of development programmes	Facilitation to 6 CDOs and DCDO monitoring and advocacy of development programmes
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance:	Activity implemented as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners trained in incoming Generating Activities in Butambala district	( )		(25) 25 learners trained in incoming Generating Activities in Butambala district	( )
Non Standard Outputs:	CDOs and instructors review meeting FAL exercises monitored and reviewed	Review meeting with CDOs and FAL instructors done		CDOs and instructors review meeting FAL exercises monitored and reviewed	Review meeting with CDOs and FAL instructors done
221011 Printing, Stationery, Photocopying and Binding	588	147	25 %		147
227001 Travel inland	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	370	93	25 %		93
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,558	640	25 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,558	640	25 %		640
Reasons for over/under performance:	Activity implemented as planned				
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(100) Child and Youth cases handled and settled	( )		(25)Child and Youth cases handled and settled	( )

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Non Standard Outputs:	N/A	35 case management and follow up of cases of children	N/A	35 case management and follow up of cases of children
221002 Workshops and Seminars	800	200	25 %	200
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance:	Activity implemented as planned			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) quarterly meeting for youth held at the district headquarters	(1) quarterly meeting for youth held at the district headquarters	(1)quarterly meeting for youth held at the district headquarters	(1)First quarterly meeting for youth held at the district headquarters
Non Standard Outputs:	Monitoring of Youth programs across the district		Youth programs monitored across the district	
221002 Workshops and Seminars	2,448	612	25 %	612
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,548	637	25 %	637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,548	637	25 %	637
Reasons for over/under performance:	Activity held as planned			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Four groups assisted with funds for income generating activities	( )	(1)Disabled / elderly group assisted financially	( )
Non Standard Outputs:	Meeting held for the elderly	Meeting held for the elderly & disabled	Meeting held for the elderly & disabled	Meeting held for the elderly & disabled
221002 Workshops and Seminars	2,147	536	25 %	536
282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,147	536	7 %	536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,147	536	7 %	536
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Private sector monitored to ensure the rights of workers are respected	Private sector monitored to ensure the rights of workers are respected	Private sector monitored to ensure the rights of workers are respected	Private sector monitored to ensure the rights of workers are respected
227001 Travel inland	730	183	25 %	183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	730	183	25 %	183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	730	183	25 %	183
Reasons for over/under performance:	Activity implemented as planned			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) Quarterly district executive meeting held at the district headquarters	(1) Quarterly district women council meeting held at the district headquarter	(1)Quarterly district executive meeting held at the district headquarters	(1)Quarterly district women council meeting held at the district headquarter
Non Standard Outputs:	Non			
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %	40
227001 Travel inland	1,896	474	25 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,056	514	25 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,056	514	25 %	514
Reasons for over/under performance:	Activity implemented as planned			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Operation of the community Based office, payment of sector salaries	Operation of the community Based office, payment of sector salaries	Operation of the community Based office, payment of sector salaries	Operation of the community Based office, payment of sector salaries
211101 General Staff Salaries	98,371	24,493	25 %	24,493
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	98,371	24,493	25 %	24,493
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,371	24,743	25 %	24,743
Reasons for over/under performance:	Activity implemented as planned			
Total For Community Based Services : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 subSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and su	Salaries paid for 2 departmental staff, dissemination of National assesment done		Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and subSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted	Salaries paid for 2 departmental staff, dissemination of National assesment done
211101 General Staff Salaries	48,000	8,784	18 %		8,784
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %		4,000
Wage Rect:	48,000	8,784	18 %		8,784
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	20,000	4,000	20 %		4,000
External Financing:	0	0	0 %		0
Total:	78,000	12,784	16 %		12,784
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 Senior Planner		(2)District planner and Senior Planner	(2)District planner and Senior Planner
No of Minutes of TPC meetings	(12) 12 sets prepared and submitted to CAO	(3) 3 sets of TPC minutes submitted to CAO		(3)3 sets of TPC minutes submitted to CAO	(3)3 sets of TPC minutes submitted to CAO
Non Standard Outputs:	Quarterly budget reports prepared and submitted to the relevant ministries	Fourth Quarterly budget performance report FY 20/21 prepared and submitted to the relevant ministries		Quarterly budget reports prepared and submitted to the relevant ministries	Fourth Quarterly budget performance report FY 20/21 prepared and submitted to the relevant ministries
221002 Workshops and Seminars	20,000	4,310	22 %		4,310



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,310	22 %	4,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,310	22 %	4,310
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Update data collected on all indicators of service delivery		Non	
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Monitoring the planning process		Monitored the planning process	
221002 Workshops and Seminars	2,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,765	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,765	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	4 monitoring and evaluation reports by planning department Political leaders monitoring projects and programs implemented by the council		one monitoring report prepared and submitted to CAO office	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,570	20 %	1,570
227001 Travel inland	6,314	0	0 %	0

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227004 Fuel, Lubricants and Oils	7,000	500	7 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	13,314	1,570	12 %	1,570
External Financing:	0	0	0 %	0
Total:	21,314	2,070	10 %	2,070
Reasons for over/under performance: Activity implemented as planned				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Supply and delivery of 3 laptops to Audit, Health and Physical Planning departments			Non
312203 Furniture & Fixtures	30,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	48,000	8,784	18 %	8,784
Non-Wage Reccurent:	50,765	4,810	9 %	4,810
GoU Dev:	72,314	5,570	8 %	5,570
Donor Dev:	0	0	0 %	0
Grand Total:	171,078	19,164	11.2 %	19,164

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries to audit stuffMonitoring and evaluation of government programs	Wages paid to audit staff Audit undertaken to all first quarter projects			Wages paid to audit staff Audit undertaken to all first quarter projects
211101 General Staff Salaries	34,000	6,949	20 %		6,949
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	34,000	6,949	20 %		6,949
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	9,449	21 %		9,449
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	( )	( )		( )
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) Auditor General	( )	( )		( )
Non Standard Outputs:					
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	CPD activities implemented				
221003 Staff Training	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,000</i>	<i>6,949</i>	<i>20 %</i>	<i>6,949</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>2,500</i>	<i>16 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,000</i>	<i>9,449</i>	<i>18.9 %</i>	<i>9,449</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	()		()	()
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) Districtwide	(12) 12 business assessed with compliance of guidelines		(30)Districtwide	(12)12 business assessed with compliance of guidelines
No of businesses issued with trade licenses	(270) Districtwide	()		(7)Districwide	()
Non Standard Outputs:					
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(3) radio Buwama	()		(1)radio Buwama	()
No of businesses assisted in business registration process	(13) Butambala	()		(3)Butambala district	()
No. of enterprises linked to UNBS for product quality and standards	(12) 12 Enterprises will be linked to UNBS for product quality and standards.	()		(3)3 Enterprises will be linked to UNBS for product quality and standards.	()
Non Standard Outputs:					
		Sensitization meeting held on business registration			Sensitization meeting held on business registration
227001 Travel inland	1,650	413	25 %		413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,650	413	25 %		413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,650	413	25 %		413
Reasons for over/under performance: Activity implemented					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(7) Butambala district	()		(2)Butambala district	()

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No. of market information reports disseminated	(4) Butambala district	( )	(1)Butambala district	( )
Non Standard Outputs:		Supervising markets in order to follow the SOP		Supervising markets in order to follow the SOP
227001 Travel inland	4,000	397	10 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	397	10 %	397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	397	10 %	397
Reasons for over/under performance:	Activity implemented as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Butambala district	(32) 32 SACCOs assessed and audited	(5)Butambala district	(32)32 SACCOs assessed and audited
No. of cooperative groups mobilised for registration	(17) Butambala District	(10) 10 SACCOs mobilised	(4)Butambala district	(10)10 SACCOs mobilised
No. of cooperatives assisted in registration	(20) Butambala district	( )	(5)Butambala district	( )
Non Standard Outputs:		Funds disbursed to seven groups for income generating activities		Funds disbursed to seven groups for income generating activities
282101 Donations	225,750	60,000	27 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,750	60,000	27 %	60,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,750	60,000	27 %	60,000
Reasons for over/under performance:	Activity implemented as planned			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salary paid to commercial services staff	Salary paid to commercial services staff	Salary paid to commercial services staff	Salary paid to commercial services staff
211101 General Staff Salaries	14,000	2,927	21 %	2,927
Wage Rect:	14,000	2,927	21 %	2,927
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,927	21 %	2,927
Reasons for over/under performance:	Activity implemented as planned			
Total For Trade Industry and Local Development : Wage Rect:				
Non-Wage Reccurrent:				
GoU Dev:				

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>248,400</i>	<i>64,487</i>	<i>26.0 %</i>	<i>64,487</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Budde</b>				<b>321,414</b>	<b>0</b>
<b>Sector : Education</b>				<b>303,409</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>43,640</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<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.	Gwatiro	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.	Gwatiro	Sector Conditional Grant (Non-Wage)		7,028	0
<b>Programme : Secondary Education</b>				<b>259,769</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<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					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>165,164</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Budde Budde S.S.S	Sector Development Grant		165,164	0
<b>Sector : Health</b>				<b>18,005</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>18,005</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					



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Kibugga HCII	Budde	Sector Conditional Grant (Non-Wage)	6,002	0
Kyabaddaza HCIII	Budde	Sector Conditional Grant (Non-Wage)	12,003	0
<b>LCIII : Kalamba</b>			<b>458,160</b>	<b>0</b>
<b>Sector : Education</b>			<b>416,149</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,609</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,609</b>	<b>0</b>
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

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>83,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kitimba Kamugombwa P/S	Sector Development Grant	83,000	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>42,011</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>42,011</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,011</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Epicentre HCIII	Kabasanda	Sector Conditional Grant (Non-Wage)	12,003	0
Kabasanda HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	6,002	0
KirokolaHCII	Kabasanda	Sector Conditional Grant (Non-Wage)	6,002	0
Kitimba HCIII	Kabasanda	Sector Conditional Grant (Non-Wage)	12,003	0
Nsozibirye HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	6,002	0
<b>LCIII : Bulo</b>			<b>359,234</b>	<b>0</b>
<b>Sector : Education</b>			<b>253,231</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,846</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
Bulo UMEA	Bulo	Sector Conditional Grant (Non-Wage)	9,153	0
Butawuka UMEA	Butawuka	Sector Conditional Grant (Non-Wage)	6,382	0

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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 : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulo Latrine at Bulo C/S Primary school	District Discretionary Development Equalization Grant	24,000	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 : Health</b>			<b>90,003</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>90,003</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,003</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo HCIII	Bule	Sector Conditional Grant (Non-Wage)	12,003	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>78,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulo Latrine at Bulo and Kiziiko Health centres	Sector Development Grant	48,000	0
Item : 312104 Other Structures				

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Construction Services - Waste Disposal Facility-416	Bulo Placenta pit in Bulo and Ngando HC III	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>16,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bulo Rehabilitation of borehole	Sector Development Grant	16,000	0
<b>LCIII : Kibibi</b>			<b>280,486</b>	<b>0</b>
<b>Sector : Education</b>			<b>86,668</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,668</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
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katabira Katabira Parents	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>193,817</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>193,817</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,812</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi HC III	Katabira	Sector Conditional Grant (Non-Wage)	5,812	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaaka HCII	Katabira	Sector Conditional Grant (Non-Wage)	12,003	0
Kiziiko HCII	Katabira	Sector Conditional Grant (Non-Wage)	6,002	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	kibibi Butaaka Health CentreIII	Sector Development Grant	10,000	0
Real estate services - Land Survey- 1517	kibibi Kiziiko	Sector Development Grant	10,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	kibibi Butaaka HCIII	Sector Development Grant	150,000	0
<b>LCIII : Ngando</b>			<b>327,205</b>	<b>0</b>
<b>Sector : Education</b>			<b>148,088</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,088</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
BUTENDE UMEA P.S.	Butende	Sector Conditional Grant (Non-Wage)	8,558	0

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BWETYABA UMEA P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	6,382	0
Kitagobwa C/S P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	4,852	0
Kitagobwa UMEA P.S.	Kasozi	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
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>83,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butende Wamala Foundation P/S	Sector Development Grant	83,000	0
<b>Sector : Health</b>			<b>25,117</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>25,117</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,812</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango Dispensary	Bukesa	Sector Conditional Grant (Non-Wage)	2,906	0
Kiddawalime HC II	Bukesa	Sector Conditional Grant (Non-Wage)	2,906	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butende HCII	Bukesa	Sector Conditional Grant (Non-Wage)	6,002	0
Ngando HCIII	Bukesa	Sector Conditional Grant (Non-Wage)	12,003	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukesa Ngando HCIII	Sector Development Grant	1,300	0
<b>Sector : Water and Environment</b>			<b>154,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>154,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>154,000</b>	<b>0</b>

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Butende Kitagombwa	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butende Kitagobwa	Sector Development Grant	134,000	0
<b>LCIII : Gombe T.C</b>			<b>1,911,554</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>450,017</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>42,477</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>42,477</b>	<b>0</b>
Item : 312211 Office Equipment				
Gadgets and tools	Kayenje ward District wide	Sector Development Grant	42,477	0
<b>Programme : District Production Services</b>			<b>407,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>364,898</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Gombe ward Selected area	Sector Development Grant	82,102	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gombe ward Selected subcounties	Sector Development Grant	282,796	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>42,642</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Gombe ward Selected groups	Sector Development Grant	1,203	0
Machinery and Equipment - Assorted Equipment-1006	Gombe ward Selected vulnerable groups	Sector Development Grant	5,238	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Gombe ward Selected lower local governments	Sector Development Grant	26,001	0
Cultivated Assets - Goats-421	Gombe ward Selected vulnerable groups	Sector Development Grant	10,200	0
<b>Sector : Works and Transport</b>			<b>202,312</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>202,312</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>54,155</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Subcounty road	Gombe ward Subcounties	Other Transfers from Central Government	54,155	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>148,157</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Gombe Town Council	Gombe ward Gombe Town council	Other Transfers from Central Government	148,157	0
<b>Sector : Education</b>			<b>96,658</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,658</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 SENEENE 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>22,470</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward District headquarters	Sector Development Grant	8,928	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Gombe ward Rentention	Sector Development Grant	13,542	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				



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Environmental Impact Assessment - Advertising-493	Gombe ward Latrine at Bulu C/S Primary school	Sector Development Grant	1,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>14,075</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gombe ward selected schools	Sector Development Grant	14,075	0
<b>Sector : Health</b>			<b>1,051,345</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>404,043</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>394,043</b>	<b>0</b>
Item : 263106 Other Current grants				
Lower health units	Gombe ward Gombe	Other Transfers from Central Government	388,041	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntolomwe HCII	GOMBE	Sector Conditional Grant (Non-Wage)	6,002	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	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 All sites with projects	Sector Development Grant	9,000	0
<b>Programme : District Hospital Services</b>			<b>642,302</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>521,451</b>	<b>0</b>
Item : 263106 Other Current grants				
Gombe Hospital	Gombe ward Gombe	Other Transfers from Central Government	182,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Hospital	GOMBE	Sector Conditional Grant (Non-Wage)	338,660	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Waste Disposal Facility-416	Gombe ward Gombe Hospital	Sector Development Grant	15,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>105,852</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Gombe ward Gombe Hospital	District Discretionary Development Equalization Grant	60,000	0
Equipment - Medical Instruments-533	Gombe ward Gombe Hospital	Sector Development Grant	45,852	0
<b>Programme : Health Management and Supervision</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Projectors-1103	Gombe ward Gombe Hospital	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>72,222</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,222</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Gombe ward Rehabilitation District water office	Sector Development Grant	40,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward District wide	Transitional Development Grant	19,802	0
<b>Output : Construction of piped water supply system</b>			<b>12,420</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	2,036	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Gombe ward Retention of project	Sector Development Grant	10,384	0
<b>Sector : Public Sector Management</b>			<b>39,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>39,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,000</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Gombe ward District headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Gombe ward District headquarters	District Discretionary Development Equalization Grant	9,000	0
<b>LCIII : Missing Subcounty</b>			<b>711,363</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 NTAKE	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