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## Vote:608 Butambala District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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: 05/05/2022**

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

**Vote:608 Butambala District****Quarter3****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	70,371	41%
<b>Discretionary Government Transfers</b>	2,166,374	1,733,454	80%
<b>Conditional Government Transfers</b>	20,734,369	16,481,031	79%
<b>Other Government Transfers</b>	1,572,798	279,906	18%
<b>External Financing</b>	1,082,107	211,900	20%
<b>Total Revenues shares</b>	<b>25,726,817</b>	<b>18,776,662</b>	<b>73%</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	3,199,507	1,846,603	78%	45%	58%
Finance	203,000	151,072	150,222	74%	74%	99%
Statutory Bodies	390,432	259,730	258,181	67%	66%	99%
Production and Marketing	1,496,508	1,122,664	542,239	75%	36%	48%
Health	5,906,267	4,170,314	3,459,894	71%	59%	83%
Education	11,844,791	8,845,096	8,101,682	75%	68%	92%
Roads and Engineering	781,340	256,998	255,894	33%	33%	100%
Water	330,741	308,684	97,879	93%	30%	32%
Natural Resources	108,297	80,831	79,907	75%	74%	99%
Community Based Services	119,010	88,257	82,983	74%	70%	94%
Planning	171,078	144,114	108,073	84%	63%	75%
Internal Audit	50,000	32,500	31,078	65%	62%	96%
Trade Industry and Local Development	248,400	89,470	80,355	36%	32%	90%
<b>Grand Total</b>	<b>25,726,817</b>	<b>18,749,235</b>	<b>15,094,989</b>	<b>73%</b>	<b>59%</b>	<b>81%</b>
<i>Wage</i>	<i>14,645,988</i>	<i>11,501,577</i>	<i>10,809,714</i>	<i>79%</i>	<i>74%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,152,930</i>	<i>5,204,124</i>	<i>3,472,196</i>	<i>64%</i>	<i>43%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>1,845,792</i>	<i>1,831,633</i>	<i>601,187</i>	<i>99%</i>	<i>33%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>1,082,107</i>	<i>211,900</i>	<i>211,892</i>	<i>20%</i>	<i>20%</i>	<i>100%</i>

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

By quarter three the district had cummulative received shs 18,776,662,000 which represents a 73% revenue performance. The district did record Local revenues by third quarter of shs 70,371 ,000 representing a 41% and external financing of shs 211,900 000 representing a 20%. Of the funds received shs 18,749,235,000 was released to all departments of the district which represents a 59% release and of the funds released shs15,094,989,000 was utilised repersenting 81% budget release on payment of wage, pension and gratuity, supervision of government programs and council activities.Shs 3,654,246,000 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>70,371</b>	<b>41 %</b>
Local Services Tax	94,000	69,835	74 %
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	537	6 %
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>1,733,454</b>	<b>80 %</b>
District Unconditional Grant (Non-Wage)	437,707	328,280	75 %
Urban Unconditional Grant (Non-Wage)	50,539	37,904	75 %
District Discretionary Development Equalization Grant	406,039	406,039	100 %
Urban Unconditional Grant (Wage)	164,824	123,618	75 %
District Unconditional Grant (Wage)	1,078,611	808,958	75 %
Urban Discretionary Development Equalization Grant	28,655	28,655	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,734,369</b>	<b>16,481,031</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	13,402,553	10,569,043	79 %
Sector Conditional Grant (Non-Wage)	2,895,073	2,132,567	74 %
Sector Development Grant	1,391,296	1,377,137	99 %
Transitional Development Grant	19,802	19,802	100 %
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	474,110	87 %
Gratuity for Local Governments	2,285,083	1,713,812	75 %
<b>2c. Other Government Transfers</b>	<b>1,572,798</b>	<b>279,906</b>	<b>18 %</b>
Support to PLE (UNEB)	22,000	0	0 %

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Uganda Road Fund (URF)	713,217	205,906	29 %
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>211,900</b>	<b>20 %</b>
Rakai Health Sciences Programme (RHSP)	330,000	138,412	42 %
United Nations Children Fund (UNICEF)	330,000	48,490	15 %
Global Fund for HIV, TB & Malaria	101,107	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	321,000	24,998	8 %
<b>Total Revenues shares</b>	<b>25,726,817</b>	<b>18,776,662</b>	<b>73 %</b>

**Cumulative Performance for Locally Raised Revenues**

By third quarter the district had cumulatively received shs 70,371,000 which represents a 41% performance. This poor performance is due low tax base in Butambala and non performance of other revenue sources

**Cumulative Performance for Central Government Transfers**

By third quarter the district had cumulatively received shs 1,733,454,000 from the discretionary Government funds performing at 80%. The unconditional grant wage and non wage funds were released cumulatively released shs 16,481,031,000 performing at 79%

**Cumulative Performance for Other Government Transfers**

Cumulatively the district has received shs 279,906,000 representing a 18% of the planned revenues of Other Government Transfers from Office of the Prime Minister and Road fund. In second quarter the district received shs 205,906,000 from the Road Fund

**Cumulative Performance for External Financing**

By third quarter the district had received shs 211,900,000 from external financing representing only 20% of the planned budget. Rakai Health Services UNICEF and GAVI had all to external financing of the district.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	434,727	10,094	2 %	108,682	0	0 %
District Production Services	1,061,781	532,145	50 %	265,445	172,887	65 %
<b>Sub- Total</b>	<b>1,496,508</b>	<b>542,239</b>	<b>36 %</b>	<b>374,127</b>	<b>172,887</b>	<b>46 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	781,340	255,894	33 %	195,335	64,570	33 %
<b>Sub- Total</b>	<b>781,340</b>	<b>255,894</b>	<b>33 %</b>	<b>195,335</b>	<b>64,570</b>	<b>33 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	248,400	80,355	32 %	62,100	8,130	13 %
<b>Sub- Total</b>	<b>248,400</b>	<b>80,355</b>	<b>32 %</b>	<b>62,100</b>	<b>8,130</b>	<b>13 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,117,555	3,661,169	72 %	1,279,389	1,448,648	113 %
Secondary Education	5,851,738	3,881,858	66 %	1,462,935	1,699,754	116 %
Skills Development	641,735	452,141	70 %	160,434	165,089	103 %
Education & Sports Management and Inspection	233,763	106,514	46 %	58,441	50,933	87 %
<b>Sub- Total</b>	<b>11,844,791</b>	<b>8,101,682</b>	<b>68 %</b>	<b>2,961,198</b>	<b>3,364,423</b>	<b>114 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,855,104	308,970	17 %	463,776	169,754	37 %
District Hospital Services	642,302	254,404	40 %	160,576	84,665	53 %
Health Management and Supervision	3,408,861	2,896,519	85 %	852,215	895,152	105 %
<b>Sub- Total</b>	<b>5,906,267</b>	<b>3,459,894</b>	<b>59 %</b>	<b>1,476,567</b>	<b>1,149,571</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	330,741	97,879	30 %	82,685	42,951	52 %
Natural Resources Management	108,297	79,907	74 %	27,074	35,881	133 %
<b>Sub- Total</b>	<b>439,038</b>	<b>177,786</b>	<b>40 %</b>	<b>109,759</b>	<b>78,831</b>	<b>72 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	119,010	82,983	70 %	29,752	27,846	94 %
<b>Sub- Total</b>	<b>119,010</b>	<b>82,983</b>	<b>70 %</b>	<b>29,752</b>	<b>27,846</b>	<b>94 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,076,952	1,846,603	45 %	1,019,238	832,107	82 %
Local Statutory Bodies	390,432	258,181	66 %	97,608	84,735	87 %
Local Government Planning Services	171,078	108,073	63 %	42,770	41,887	98 %
<b>Sub- Total</b>	<b>4,638,463</b>	<b>2,212,856</b>	<b>48 %</b>	<b>1,159,616</b>	<b>958,729</b>	<b>83 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	203,000	150,222	74 %	50,750	44,404	87 %
Internal Audit Services	50,000	31,078	62 %	12,500	7,594	61 %

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	<i>Sub- Total</i>	253,000	181,300	72 %	63,250	51,998	82 %
<b>Grand Total</b>		25,726,817	15,094,989	59 %	6,431,704	5,876,985	91 %

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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>2,921,127</b>	<b>77%</b>	<b>949,643</b>	<b>927,280</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	58,799	44,099	75%	14,700	14,700	100%
District Unconditional Grant (Wage)	355,420	272,068	77%	88,855	85,527	96%
General Public Service Pension Arrears (Budgeting)	95,962	95,962	100%	23,990	0	0%
Gratuity for Local Governments	2,285,083	1,713,812	75%	571,271	571,271	100%
Locally Raised Revenues	54,404	10,001	18%	13,601	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,480	88,860	64%	34,870	29,620	85%
Pension for Local Governments	546,004	474,110	87%	136,501	184,956	135%
Salary arrears (Budgeting)	98,597	98,597	100%	24,649	0	0%
Urban Unconditional Grant (Wage)	164,824	123,618	75%	41,206	41,206	100%
<b>Development Revenues</b>	<b>278,380</b>	<b>278,380</b>	<b>100%</b>	<b>69,595</b>	<b>92,793</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	278,380	278,380	100%	69,595	92,793	133%
<b>Total Revenues shares</b>	<b>4,076,952</b>	<b>3,199,507</b>	<b>78%</b>	<b>1,019,238</b>	<b>1,020,073</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	520,244	395,686	76%	130,061	154,280	119%
Non Wage	3,278,328	1,172,536	36%	819,582	585,034	71%
<b>Development Expenditure</b>						
Domestic Development	278,380	278,380	100%	69,595	92,793	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,076,952</b>	<b>1,846,603</b>	<b>45%</b>	<b>1,019,238</b>	<b>832,107</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,352,904</b>	<b>46%</b>			

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Wage	0		
Non Wage	1,352,904		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>1,352,904</b>	<b>42%</b>	

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

In quarter three the department has cummulatively received shs 3,199,507,000 which represents a 78% of the planned revenues. This performance is due to multi sectoral transfers at 100% for development grants. All other revenue sources performed at 75%. Of the funds received shs1,846,603,,000 was utilised leaving unspent balances of shs 1,352,904,000

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

Shs1,352,904,000 was unspent balance in quarter two 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 Pension and gratuity paid



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,000</b>	<b>151,072</b>	<b>74%</b>	<b>50,750</b>	<b>45,250</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	49,000	36,750	75%	12,250	12,250	100%
District Unconditional Grant (Wage)	124,000	93,608	75%	31,000	28,000	90%
Locally Raised Revenues	30,000	20,714	69%	7,500	5,000	67%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>203,000</b>	<b>151,072</b>	<b>74%</b>	<b>50,750</b>	<b>45,250</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,000	93,381	75%	31,000	27,776	90%
Non Wage	79,000	56,841	72%	19,750	16,627	84%
<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>150,222</b>	<b>74%</b>	<b>50,750</b>	<b>44,404</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>850</b>	<b>1%</b>			
Wage		227				
Non Wage		623				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>850</b>	<b>1%</b>			

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

In quarter three the department had cummulative received shs 150,920,000 which is 74% of the planned revenues of the department. In thrd quarter the department only received shs 45,250,000 from local revenues, wages and unconditional grant non wage.. Of the funds received shs 150,222,000 has been utilised leaving shs 850,000 as unspent balances

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### Reasons for unspent balances on the bank account

The unspent balances of shs 850,000 for departmental activities

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

Mobilising of local revenues Supervision of subcounty accounts Preparation of half year performance of distric

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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>259,730</b>	<b>67%</b>	<b>97,608</b>	<b>86,108</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	203,967	152,975	75%	50,992	50,992	100%
District Unconditional Grant (Wage)	132,466	96,983	73%	33,116	31,116	94%
Locally Raised Revenues	54,000	9,772	18%	13,500	4,000	30%
<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>259,730</b>	<b>67%</b>	<b>97,608</b>	<b>86,108</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,466	95,994	72%	33,116	30,128	91%
Non Wage	257,967	162,186	63%	64,492	54,607	85%
<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>258,181</b>	<b>66%</b>	<b>97,608</b>	<b>84,735</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,549</b>	<b>1%</b>			
Wage		988				
Non Wage		560				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,549</b>	<b>1%</b>			

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

By end of third quarter the department of statutory bodies had received shs 259,730,000 representing a 67% of the planned revenues of 390,432,000. of the funds received shs 258,181,000 has been utilised leaving unspent balances of shs 1,549,000

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

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The unspent balances are for wages

### 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>686,806</b>	<b>66%</b>	<b>261,623</b>	<b>163,560</b>	<b>63%</b>
Sector Conditional Grant (Non-Wage)	561,063	322,734	58%	140,266	42,203	30%
Sector Conditional Grant (Wage)	485,429	364,071	75%	121,357	121,357	100%
<b>Development Revenues</b>	<b>450,017</b>	<b>435,858</b>	<b>97%</b>	<b>112,504</b>	<b>135,847</b>	<b>121%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	450,017	435,858	97%	112,504	135,847	121%
<b>Total Revenues shares</b>	<b>1,496,508</b>	<b>1,122,664</b>	<b>75%</b>	<b>374,127</b>	<b>299,407</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	485,429	343,028	71%	121,357	109,050	90%
Non Wage	561,063	119,732	21%	140,266	42,220	30%
<b>Development Expenditure</b>						
Domestic Development	450,017	79,480	18%	112,504	21,617	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,496,508</b>	<b>542,239</b>	<b>36%</b>	<b>374,127</b>	<b>172,887</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>224,047</b>	<b>33%</b>			
Wage		21,044				
Non Wage		203,003				
<b>Development Balances</b>		<b>356,378</b>	<b>82%</b>			
Domestic Development		356,378				
External Financing		0				
<b>Total Unspent</b>		<b>580,424</b>	<b>52%</b>			

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

In quarter three the department of production had received shs 1,122,664,000 which represent a 75% of the planned department revenues. Of the funds received by the department shs 542,239,000 has been utilised which is 36% of the released funds. Shs 580,424,000 is unspent balances for the department

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## Vote:608 Butambala District

Quarter3

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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 and micro scale irrigation

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

extension monitoring PDM sensitization Sensitization of farmers

## Vote:608 Butambala District

## Quarter3

*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>3,573,261</b>	<b>80%</b>	<b>1,109,752</b>	<b>1,121,933</b>	<b>101%</b>
Other Transfers from Central Government	611,832	0	0%	152,958	0	0%
Sector Conditional Grant (Non-Wage)	505,515	583,847	115%	126,379	125,462	99%
Sector Conditional Grant (Wage)	3,321,662	2,989,415	90%	830,416	996,472	120%
<b>Development Revenues</b>	<b>1,467,259</b>	<b>597,052</b>	<b>41%</b>	<b>366,815</b>	<b>264,784</b>	<b>72%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
External Financing	1,082,107	211,900	20%	270,527	136,400	50%
Sector Development Grant	325,152	325,152	100%	81,288	108,384	133%
<b>Total Revenues shares</b>	<b>5,906,267</b>	<b>4,170,314</b>	<b>71%</b>	<b>1,476,567</b>	<b>1,386,718</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,321,662	2,656,992	80%	830,416	879,533	106%
Non Wage	1,117,347	582,673	52%	279,337	126,364	45%
<b>Development Expenditure</b>						
Domestic Development	385,152	8,337	2%	96,288	7,137	7%
External Financing	1,082,107	211,892	20%	270,527	136,536	50%
<b>Total Expenditure</b>	<b>5,906,267</b>	<b>3,459,894</b>	<b>59%</b>	<b>1,476,567</b>	<b>1,149,571</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>333,597</b>	<b>9%</b>			
Wage		332,423				
Non Wage		1,174				
<b>Development Balances</b>		<b>376,823</b>	<b>63%</b>			
Domestic Development		376,815				
External Financing		8				
<b>Total Unspent</b>		<b>710,420</b>	<b>17%</b>			

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**Vote:608 Butambala District****Quarter3**

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

By quarter three the department had received shs 4,170,314,000 which is 71% of the planned revenues from external financing, PHC wage and non wage and DDEG funds. of the funds received shs 3,459,894,000 and utilised leaving unspent balances of PHC development and wage

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

The unspent balances are for construction of latrines, securing land titles and construction of staff house at Butaaka HCIII

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

Communicable diseases treated Funds disbursed to lower local health centres Sensitization of health diseases done



## Vote:608 Butambala District

## Quarter3

*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>8,427,388</b>	<b>74%</b>	<b>2,856,771</b>	<b>3,002,870</b>	<b>105%</b>
District Unconditional Grant (Wage)	65,000	48,750	75%	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	1,163,081	67%	436,155	581,540	133%
Sector Conditional Grant (Wage)	9,595,462	7,215,557	75%	2,398,866	2,405,080	100%
<b>Development Revenues</b>	<b>417,708</b>	<b>417,708</b>	<b>100%</b>	<b>104,427</b>	<b>139,236</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	393,708	393,708	100%	98,427	131,236	133%
<b>Total Revenues shares</b>	<b>11,844,791</b>	<b>8,845,096</b>	<b>75%</b>	<b>2,961,198</b>	<b>3,142,106</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,660,462	6,930,845	72%	2,415,116	2,321,914	96%
Non Wage	1,766,621	1,010,874	57%	441,655	899,400	204%
<b>Development Expenditure</b>						
Domestic Development	417,708	159,963	38%	104,427	143,109	137%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,844,791</b>	<b>8,101,682</b>	<b>68%</b>	<b>2,961,198</b>	<b>3,364,423</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>485,669</b>	<b>6%</b>			
Wage		333,462				
Non Wage		152,207				
<b>Development Balances</b>		<b>257,745</b>	<b>62%</b>			
Domestic Development		257,745				
External Financing		0				

**Vote:608 Butambala District****Quarter3**

<b>Total Unspent</b>	<b>743,414</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of third quarter the department of education had received shs 8,845,096,000 for wages, capitation and development grant. Of the funds received shs 8,101,682,000 had been utilised leaving unspent balances of shs 743,414,000

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

The unspent balances of shs 743,414,000 are for UPE , USE,technical vocation capitation grants and development grants for the construction of classroom blocks and latrine and construction is on going

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

payment of salaries Assessing the level of schools in preparation for resuming studies Paying capitation grants to schools and resotration of schools

## Vote:608 Butambala District

## Quarter3

*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>256,998</b>	<b>33%</b>	<b>195,335</b>	<b>65,405</b>	<b>33%</b>
District Unconditional Grant (Wage)	68,123	51,092	75%	17,031	17,031	100%
Other Transfers from Central Government	713,217	205,906	29%	178,304	48,374	27%
<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>256,998</b>	<b>33%</b>	<b>195,335</b>	<b>65,405</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,123	49,988	73%	17,031	16,197	95%
Non Wage	713,217	205,906	29%	178,304	48,373	27%
<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>255,894</b>	<b>33%</b>	<b>195,335</b>	<b>64,570</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,104	0%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,104</b>	<b>0%</b>			

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

By third quarter the Works department had cummulatively received shs 256,998,000 from of which shs 51,092,000 was wage and shs 205,906,000 was from Other Government transfers from Uganda Road Fund. of the funds received shs 255,894,000 was utilised for pament of salaries and department acties leaving unspent balances of sh 1104,000

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

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## Vote:608 Butambala District

Quarter3

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The unspent balances is for 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  
Rehabilitation of namilyago seggabi road

## Vote:608 Butambala District

## Quarter3

*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>66,462</b>	<b>75%</b>	<b>22,130</b>	<b>24,702</b>	<b>112%</b>
District Unconditional Grant (Wage)	42,000	31,572	75%	10,500	13,072	124%
Sector Conditional Grant (Non-Wage)	46,519	34,890	75%	11,630	11,630	100%
<b>Development Revenues</b>	<b>242,222</b>	<b>242,222</b>	<b>100%</b>	<b>60,556</b>	<b>80,741</b>	<b>133%</b>
Sector Development Grant	222,420	222,420	100%	55,605	74,140	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>330,741</b>	<b>308,684</b>	<b>93%</b>	<b>82,685</b>	<b>105,443</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,000	31,485	75%	10,500	13,176	125%
Non Wage	46,519	28,966	62%	11,630	10,050	86%
<b>Development Expenditure</b>						
Domestic Development	242,222	37,428	15%	60,556	19,724	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>330,741</b>	<b>97,879</b>	<b>30%</b>	<b>82,685</b>	<b>42,951</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,010</b>	<b>9%</b>			
Wage		87				
Non Wage		5,923				
<b>Development Balances</b>		<b>204,794</b>	<b>85%</b>			
Domestic Development		204,794				
External Financing		0				
<b>Total Unspent</b>		<b>210,805</b>	<b>68%</b>			

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

By end of third quarter the sector for water had received shs 308,684,000 which representd a 93% of the planned revenues. Of the funds received shs 97,879,000 has been utilised leaving unspent balances of shs 210,805,000

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## Vote:608 Butambala District

Quarter3

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### 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 Rehabilitation of boreholes

## Vote:608 Butambala District

## Quarter3

*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>80,831</b>	<b>75%</b>	<b>27,074</b>	<b>35,610</b>	<b>132%</b>
District Unconditional Grant (Wage)	97,231	73,782	76%	24,308	33,594	138%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Sector Conditional Grant (Non-Wage)	8,066	6,049	75%	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>80,831</b>	<b>75%</b>	<b>27,074</b>	<b>35,610</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,231	72,873	75%	24,308	33,857	139%
Non Wage	11,066	7,034	64%	2,766	2,024	73%
<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>79,907</b>	<b>74%</b>	<b>27,074</b>	<b>35,881</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>924</b>	<b>1%</b>			
Wage		909				
Non Wage		15				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>924</b>	<b>1%</b>			

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

In quarter three the department received shs 80,831,000 which represents a 75% of the planned revenues. Of the funds received shs 79,907,000 was utilised leaving unspent balances of shs 924,000

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

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## Vote:608 Butambala District

Quarter3

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The unspent balances are wage

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

Water management sensitization meeting at Kibibi subcounty Boundary opening at Kaswela forest reseve in Bulo Monitoring micro scale projects



## Vote:608 Butambala District

## Quarter3

*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>88,257</b>	<b>74%</b>	<b>29,752</b>	<b>28,752</b>	<b>97%</b>
District Unconditional Grant (Wage)	98,371	72,778	74%	24,593	23,593	96%
Sector Conditional Grant (Non-Wage)	20,639	15,479	75%	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>88,257</b>	<b>74%</b>	<b>29,752</b>	<b>28,752</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,371	72,008	73%	24,593	24,188	98%
Non Wage	20,639	10,975	53%	5,160	3,658	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>82,983</b>	<b>70%</b>	<b>29,752</b>	<b>27,846</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		770				
Non Wage		4,504				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,274</b>	<b>6%</b>			

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

The department received shs 88,257,000 in quarter three which represents a 74% performance against the planned departmental revenues of the funds received shs 72,778,000 was for wage and shs, 15,479,000 was for non wage activities. Of the funds received shs 82,983,000 was utilised leaving shs 5,274,000 as unspent balance

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

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## Vote:608 Butambala District

Quarter3

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The unspent balances for wages and department activities

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

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

## Vote:608 Butambala District

## Quarter3

*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>71,800</b>	<b>73%</b>	<b>24,691</b>	<b>23,800</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	48,000	36,000	75%	12,000	12,000	100%
District Unconditional Grant (Wage)	48,000	35,800	75%	12,000	11,800	98%
Locally Raised Revenues	2,765	0	0%	691	0	0%
<b>Development Revenues</b>	<b>72,314</b>	<b>72,314</b>	<b>100%</b>	<b>18,078</b>	<b>24,105</b>	<b>133%</b>
District Discretionary Development Equalization Grant	72,314	72,314	100%	18,078	24,105	133%
<b>Total Revenues shares</b>	<b>171,078</b>	<b>144,114</b>	<b>84%</b>	<b>42,770</b>	<b>47,905</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,000	35,888	75%	12,000	14,337	119%
Non Wage	50,765	34,586	68%	12,691	10,980	87%
<b>Development Expenditure</b>						
Domestic Development	72,314	37,599	52%	18,078	16,570	92%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,078</b>	<b>108,073</b>	<b>63%</b>	<b>42,770</b>	<b>41,887</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,326</b>	<b>2%</b>			
Wage		-88				
Non Wage		1,414				
<b>Development Balances</b>		<b>34,715</b>	<b>48%</b>			
Domestic Development		34,715				
External Financing		0				
<b>Total Unspent</b>		<b>36,041</b>	<b>25%</b>			

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

By third quarter the planning department had cumulatively received shs 144,314,000 which represents a 81% of the planned revenues. Shs 36,000,000,000 was wage and shs 36,000,000,00 was unconditional grant non wage. The department also received shs72,314,000 as development grant from DDEG. of the funds received shs 108,073,000 was utilised leaving shs 36,241,000 as unspent balances

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## Vote:608 Butambala District

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Quarter3

### Reasons for unspent balances on the bank account

The unspent balances of shs36,241,000 is for purchase of lptop 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 cummulative report Holding  
Technical planning committes

## Vote:608 Butambala District

## Quarter3

*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>32,500</b>	<b>65%</b>	<b>12,500</b>	<b>9,000</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	34,000	23,500	69%	8,500	6,500	76%
Locally Raised Revenues	6,000	1,500	25%	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>32,500</b>	<b>65%</b>	<b>12,500</b>	<b>9,000</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,000	22,578	66%	8,500	5,594	66%
Non Wage	16,000	8,500	53%	4,000	2,000	50%
<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>31,078</b>	<b>62%</b>	<b>12,500</b>	<b>7,594</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,422</b>	<b>4%</b>			
Wage		922				
Non Wage		500				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,422</b>	<b>4%</b>			

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

By third quarter Audit department cummulatively received shs 32,500,000 which represents 65% of the total planned revenues The department received funds from wage and unconditional grant non wage. All funds received were utilised

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

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## Vote:608 Butambala District

Quarter3

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All funds utilised

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

Monitored the progress of the workplan Audit report prepared

## Vote:608 Butambala District

## Quarter3

*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>89,470</b>	<b>36%</b>	<b>62,100</b>	<b>5,290</b>	<b>9%</b>
District Unconditional Grant (Wage)	14,000	8,982	64%	3,500	3,127	89%
Other Transfers from Central Government	225,750	74,000	33%	56,438	0	0%
Sector Conditional Grant (Non-Wage)	8,650	6,488	75%	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>89,470</b>	<b>36%</b>	<b>62,100</b>	<b>5,290</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,000	8,968	64%	3,500	4,540	130%
Non Wage	234,400	71,387	30%	58,600	3,590	6%
<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>80,355</b>	<b>32%</b>	<b>62,100</b>	<b>8,130</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,115</b>	<b>10%</b>			
Wage		15				
Non Wage		9,101				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,115</b>	<b>10%</b>			

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

Cummulatively the department received shs 89,270,000 which represents 36% 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 72,224,000 was utilised and shs11,956,000 was unspent

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### Reasons for unspent balances on the bank account

The unspent balance of shs 9,115,000 is for a group whose registration status isnt yet known

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

Funds disbursed to groups SACCOs audited



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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	395,686	76 %		154,280
211103 Allowances (Incl. Casuals, Temporary)	7,488	2,900	39 %		1,200
212102 Pension for General Civil Service	546,004	402,733	74 %		141,146
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %		600
213004 Gratuity Expenses	2,285,083	441,712	19 %		208,983
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	432	45 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %		630
223004 Guard and Security services	4,800	3,600	75 %		1,200
223005 Electricity	4,000	3,000	75 %		1,000
224004 Cleaning and Sanitation	3,560	1,370	38 %		390
227001 Travel inland	32,122	11,577	36 %		5,008
227004 Fuel, Lubricants and Oils	28,000	12,500	45 %		4,500
228002 Maintenance - Vehicles	7,773	2,940	38 %		1,820
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	395,686	76 %		154,280
Non Wage Rect:	3,123,048	1,071,830	34 %		551,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,643,292	1,467,517	40 %		705,748

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(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	()		(100%)All 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	()		(100%)All pensioners paid by 28th of every month	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	4,800	3,598	75 %		1,198
227001 Travel inland	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	9,598	75 %		3,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	9,598	75 %		3,198
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	3,000	2,248	75 %		748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,248	75 %		748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,248	75 %		748
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>520,244</i>	<i>395,686</i>	<i>76 %</i>		<i>154,280</i>
<i>Non-Wage Reccurent:</i>	<i>3,138,848</i>	<i>1,083,676</i>	<i>35 %</i>		<i>555,414</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>3,659,092</i>	<i>1,479,363</i>	<i>40.4 %</i>		<i>709,694</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	93,381	75 %		27,776
221002 Workshops and Seminars	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		500
227001 Travel inland	9,000	6,750	75 %		2,250
227004 Fuel, Lubricants and Oils	10,000	9,644	96 %		4,644
Wage Rect:	124,000	93,381	75 %		27,776
Non Wage Rect:	25,000	22,394	90 %		7,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,000	115,776	78 %		35,171
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	()		()	()
Value of Other Local Revenue Collections	(20000000) Revenues from licences, market gates and parks	(3400) Revenues from licences, market gates and parks		(5000000)Revenues from licences, market gates and parks	(3400)Revenues from licences, market gates and parks
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	6,000	5,531	92 %		0
227001 Travel inland	5,000	4,750	95 %		1,750
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	11,781	79 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	11,781	79 %		1,750

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## 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: Activity implemented as planned					
<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	4,499	75 %	1,499
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221014 Bank Charges and other Bank related costs	1,000	916	92 %	234
227001 Travel inland	10,000	7,500	75 %	2,500
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,665	76 %	7,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,665	76 %	7,483
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Finance : Wage Rect:</i>	<i>124,000</i>	<i>93,381</i>	<i>75 %</i>	<i>27,776</i>
<i>Non-Wage Reccurent:</i>	<i>79,000</i>	<i>56,841</i>	<i>72 %</i>	<i>16,627</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>150,222</i>	<i>74.0 %</i>	<i>44,404</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	95,994	72 %		30,128
211103 Allowances (Incl. Casuals, Temporary)	105,463	68,005	64 %		18,625
227001 Travel inland	4,299	500	12 %		0
227004 Fuel, Lubricants and Oils	2,200	974	44 %		324
Wage Rect:	132,466	95,994	72 %		30,128
Non Wage Rect:	111,962	69,479	62 %		18,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	244,428	165,473	68 %		49,077
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 comitte meeting held, Due deligence of companies done			Evaluation committee meetings held, Contracts comitte meeting held, Due deligence of companies done
221011 Printing, Stationery, Photocopying and Binding	4,000	2,988	75 %		998
227001 Travel inland	6,000	4,190	70 %		1,370
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	11,678	73 %		3,868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	11,678	73 %		3,868
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 recrited 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	8,399	70 %	2,999
221001 Advertising and Public Relations	1,200	1,200	100 %	900
221011 Printing, Stationery, Photocopying and Binding	3,404	2,553	75 %	851
227001 Travel inland	3,600	2,700	75 %	900
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,204	18,602	74 %	6,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,204	18,602	74 %	6,950
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	(3) 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	5,248	75 %	1,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,248	75 %	1,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,248	75 %	1,748
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	(3) Public Accounts Committe meeting held	()	(1)Public Accounts Committe meeting held
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

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227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,500	75 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,500	75 %	3,500
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Atleast six sets of minutes	(4) A council meeting held at the district headquarters	(1)	(2)A council meeting held at the district headquarters
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	36,800	10,488	29 %	8,250
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	35,000	26,250	75 %	8,750
228002 Maintenance - Vehicles	8,000	6,942	87 %	1,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,800	46,680	56 %	19,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,800	46,680	56 %	19,592
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>132,466</i>	<i>95,994</i>	<i>72 %</i>	<i>30,128</i>
<i>Non-Wage Reccurent:</i>	<i>257,967</i>	<i>162,186</i>	<i>63 %</i>	<i>54,607</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>258,181</i>	<i>66.1 %</i>	<i>84,735</i>



**Vote:608 Butambala District****Quarter3****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			Development indicators at the parish level implemented	
227001 Travel inland	93,591	10,094	11 %		0
282101 Donations	298,660	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	392,250	10,094	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	392,250	10,094	3 %		0
Reasons for over/under performance:					
<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	Back stopping of extension workers in Bulo and Ngando done, , A.I supplies refilled and distributed in all subcounties, Regulatory and inspection tools collected and distributed in subcounties and awareness of animal trade lincenses done	Animals vaccinate, advice given to farmers on improvement of animal care. Distribution of new breeds	Back stopping of extension workers in Bulo and Ngando done, , A.I supplies refilled and distributed in all subcounties, Regulatory and inspection tools collected and distributed in subcounties and awareness of animal trade lincenses done
221011	Printing, Stationery, Photocopying and Binding	591	443	75 %	148
222001	Telecommunications	822	611	74 %	200
227001	Travel inland	5,221	3,908	75 %	1,300
227004	Fuel, Lubricants and Oils	5,160	3,870	75 %	1,290
228002	Maintenance - Vehicles	1,236	927	75 %	309
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,030	9,759	75 %	3,247
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,030	9,759	75 %	3,247
Reasons for over/under performance:		Activities 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	398	75 %	398
227001	Travel inland	2,106	1,579	75 %	527
227004	Fuel, Lubricants and Oils	1,976	984	50 %	492
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,613	2,961	64 %	1,417
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,613	2,961	64 %	1,417
Reasons for over/under performance:		Activity implemented as planned			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	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	Supervision of demonstration farms done, Sensitization of farmers on agricultural needs		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	Supervision of demonstration farms done, Sensitization of farmers on agricultural needs
221011 Printing, Stationery, Photocopying and Binding	520	383	74 %		383
222001 Telecommunications	173	86	50 %		0
227001 Travel inland	3,084	2,313	75 %		821
227004 Fuel, Lubricants and Oils	3,132	2,349	75 %		910
228002 Maintenance - Vehicles	590	439	74 %		309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,499	5,570	74 %		2,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,499	5,570	74 %		2,424

Reasons for over/under performance: Activity implemented 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	sampling and collection of tsetse flies done on six traps.	and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe.	sampling and collection of tsetse flies done on six traps.
221011 Printing, Stationery, Photocopying and Binding	188	101	54 %	101
227001 Travel inland	2,766	1,492	54 %	542
227004 Fuel, Lubricants and Oils	3,212	1,748	54 %	948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,166	3,341	54 %	1,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,166	3,341	54 %	1,591

Reasons for over/under performance: Activity implemented as planned

**Output : 018212 District Production Management Services**

N/A

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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. workshops,seminars and farmers competitions held		
211101	General Staff Salaries	485,429	343,028	71 %	109,050
221001	Advertising and Public Relations	1,500	1,075	72 %	700
221002	Workshops and Seminars	1,800	900	50 %	0
221008	Computer supplies and Information Technology (IT)	1,800	1,350	75 %	450
221011	Printing, Stationery, Photocopying and Binding	2,379	1,784	75 %	1,592
222001	Telecommunications	5,066	3,422	68 %	950
227001	Travel inland	54,011	30,162	56 %	13,977
227004	Fuel, Lubricants and Oils	63,248	43,537	69 %	13,611
228002	Maintenance - Vehicles	7,700	5,775	75 %	2,261
Wage Rect:		485,429	343,028	71 %	109,050
Non Wage Rect:		137,504	88,006	64 %	33,541
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		622,932	431,033	69 %	142,591

Reasons for over/under performance:

**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	quarterly monitoring of UGFIT projects, indentification of farmers to benefit from the irrigation	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	quarterly monitoring of UGFIT projects, indentification of farmers to benefit from the irrigation Farmers connected to commercial banks to enable access to irrigation schemes
281504 Monitoring, Supervision & Appraisal of capital works	82,102	55,480	68 %	21,617
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	55,480	15 %	21,617
External Financing:	0	0	0 %	0
Total:	364,898	55,480	15 %	21,617
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	24,000	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,642	24,000	56 %	0
External Financing:	0	0	0 %	0
Total:	42,642	24,000	56 %	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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## 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	343,028	71 %		109,050
<i>Non-Wage Reccurent:</i>	561,063	119,732	21 %		42,220
<i>GoU Dev:</i>	450,017	79,480	18 %		21,617
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,496,508	542,239	36.2 %		172,887

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## 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	23,205	35 %		14,525
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %		0
227001 Travel inland	165,000	54,647	33 %		20,232
227004 Fuel, Lubricants and Oils	82,500	3,900	5 %		3,493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	330,000	81,752	25 %		38,250
Total:	330,000	81,752	25 %		38,250
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	16,495	12 %		16,495
221011 Printing, Stationery, Photocopying and Binding	19,107	0	0 %		0
227001 Travel inland	160,000	81,791	51 %		81,791
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	98,286	23 %		98,286
Total:	431,107	98,286	23 %		98,286
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	2,860	4 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
227001 Travel inland	160,000	28,994	18 %	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	31,854	10 %	0
Total:	321,000	31,854	10 %	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	()	(1000)All supported health facilities	()
Number of inpatients that visited the NGO Basic health facilities	(400) Supported health facilities	()	(400)Supported health facilities	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Supported health units	()	(100)Supported health units	()
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:			N/A	

263367 Sector Conditional Grant (Non-Wage)	11,625	8,695	75 %	2,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,625	8,695	75 %	2,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,625	8,695	75 %	2,898

Reasons for over/under performance:

**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	()
No of trained health related training sessions held.	(20) Recruiting of health workers	()	(20)Recruiting of health workers	()
Number of outpatients that visited the Govt. health facilities.	(20000) All lower level health units	()	(20000)All lower level health units	()
Number of inpatients that visited the Govt. health facilities.	(10000) All lower level health units	()	(10000)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	()
No of children immunized with Pentavalent vaccine	(4000) All children in the district	()	(4000)All children in the district	()

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Non Standard Outputs:		N/A		
263106 Other Current grants	388,041	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	114,031	85,046	75 %	28,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	502,072	85,046	17 %	28,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,072	85,046	17 %	28,182
Reasons for over/under performance:				
<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	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	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)Construction of a ( ) staff house in butaaka health centreIII	
Non Standard Outputs:		N/A		
312102 Residential Buildings	150,000	0	0 %	0

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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	2,137	24 %	2,137
312101 Non-Residential Buildings	48,000	1,200	2 %	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	3,337	4 %	2,137
External Financing:	0	0	0 %	0
Total:	88,000	3,337	4 %	2,137

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	()
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) Gombe hospital	()	(1200)Gombe hospital	()
No. and proportion of deliveries in the District/General hospitals	(2000) Gombe hospital	()	(2000)Gombe hospital	()
Number of total outpatients that visited the District/ General Hospital(s).	(140000) Gombe hospital	()	(140000)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	254,404	75 %	84,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	521,451	254,404	49 %	84,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	521,451	254,404	49 %	84,665

Reasons for over/under performance:

**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	(2)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:	Supevision of the health services in Butambala district	Supervision of the health services in Butambala district		
211101 General Staff Salaries	3,321,662	2,656,992	80 %	879,533
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	2,656,992	80 %	879,533
Non Wage Rect:	41,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,362,662	2,656,992	79 %	879,533

Reasons for over/under performance:

**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

221002 Workshops and Seminars	0	12,725	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,656	133 %	910
222001 Telecommunications	0	4,170	0 %	0
227001 Travel inland	16,199	144,037	889 %	4,050
227004 Fuel, Lubricants and Oils	16,000	45,522	285 %	4,000
228002 Maintenance - Vehicles	5,000	23,917	478 %	159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,199	234,527	569 %	10,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,199	234,527	569 %	10,619

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Procurement of projector for health department

Procurement of projector for health department

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312202 Machinery and Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,321,662</i>	<i>2,656,992</i>	<i>80 %</i>	<i>879,533</i>
<i>Non-Wage Reccurent:</i>	<i>1,117,347</i>	<i>582,673</i>	<i>52 %</i>	<i>126,364</i>
<i>GoU Dev:</i>	<i>385,152</i>	<i>8,337</i>	<i>2 %</i>	<i>7,137</i>
<i>Donor Dev:</i>	<i>1,082,107</i>	<i>211,892</i>	<i>20 %</i>	<i>136,536</i>
<i>Grand Total:</i>	<i>5,906,267</i>	<i>3,459,894</i>	<i>58.6 %</i>	<i>1,149,571</i>

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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	N/A	Wages paid to teacher		N/A	Wages paid to teachers
211101 General Staff Salaries	4,487,969	3,250,426	72 %		1,085,358
Wage Rect:	4,487,969	3,250,426	72 %		1,085,358
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,487,969	3,250,426	72 %		1,085,358
Reasons for over/under performance:	Activity implemented as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(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	( )
No. of pupils enrolled in UPE	(24347) All pupils enrolled in UPE schools	( ) All pupils enrolled in UPE schools		(24347)All pupils enrolled in UPE schools	( )All pupils enrolled in UPE schools
Non Standard Outputs:	N/A	Funds disbursed to primary schools		N/A	Funds disbursed to primary schools
263367 Sector Conditional Grant (Non-Wage)	377,041	250,780	67 %		220,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	377,041	250,780	67 %		220,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	377,041	250,780	67 %		220,180
Reasons for over/under performance:	Activity implemented as planned				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school	(4) Classroom blocks constructed at wamala Foundation and kamugombwa Primary schools		(4)Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school	(4)2 Classroom blocks constructed at wamala Foundation and kamugombwa Primary schools

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Non Standard Outputs:	rentention on the works for FY 2020/2021	rentention paid on the works for FY 2020/2021 for Gombe Umea, Kyerima Umea, Bulu Umea and Kisununu Primary schools	rentention on the works for FY 2020/2021	rentention paid on the works for FY 2020/2021 for Gombe Umea, Kyerima Umea, Bulu Umea and Kisununu Primary schools
281504 Monitoring, Supervision & Appraisal of capital works	8,928	8,724	98 %	5,524
312101 Non-Residential Buildings	179,542	125,260	70 %	112,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,470	133,984	71 %	118,369
External Financing:	0	0	0 %	0
Total:	188,470	133,984	71 %	118,369
Reasons for over/under performance:	Activity implemented as planned			
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	( )	(10)2 - 5 stance pit latrine constructed at Katabira Parents P/S and Bulu COU primary schools	( )
No. of latrine stances rehabilitated	(0) Non	( )	(0)Non	( )
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
312101 Non-Residential Buildings	49,000	24,980	51 %	23,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	25,980	52 %	24,741
External Financing:	0	0	0 %	0
Total:	50,000	25,980	52 %	24,741
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	( )	(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	( )
Non Standard Outputs:	n/a			
312203 Furniture & Fixtures	14,075	0	0 %	0



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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****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Wage paid to secondary teachers	Wage paid to secondary teachers	Wage paid to secondary teachers	Wage paid to secondary teachers
211101 General Staff Salaries	4,622,074	3,287,431	71 %	1,105,327
Wage Rect:	4,622,074	3,287,431	71 %	1,105,327
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,622,074	3,287,431	71 %	1,105,327

Reasons for over/under performance:

Activity implemented as planned

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

No. of students enrolled in USE	(9332) All USE schools	(9332) All USE schools	(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	Disbursing funds to secondary schools	Disbursing funds to secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,064,500	594,427	56 %	594,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064,500	594,427	56 %	594,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064,500	594,427	56 %	594,427

Reasons for over/under performance:

Activity implemented as planned

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

N/A

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Non Standard Outputs:	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
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:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(34) Kabasanda Technical institute	(34) Kabasanda Technical institute	(34)Kabasanda Technical institute	(34)Kabasanda Technical institute
No. of students in tertiary education	(430) Kabasanda Technical institute	()	(530)Kabasanda Technical institute	()
Non Standard Outputs:	N/A			
211101 General Staff Salaries	485,418	347,930	72 %	112,983
Wage Rect:	485,418	347,930	72 %	112,983
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,418	347,930	72 %	112,983
Reasons for over/under performance: Activity implemented as planned				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Funds disbursed to technical institute	Funds disbursed to technical institute	Funds disbursed to technical institute	Funds disbursed to technical institute
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106
Reasons for over/under performance: Activity implemented as planned				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				

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Non Standard Outputs:	Both secondary and primary schools monitored and supervised	Both secondary and primary schools monitored and supervised	Both secondary and primary schools monitored and supervised	Both secondary and primary schools monitored and supervised
227001 Travel inland	34,000	8,000	24 %	4,000
227004 Fuel, Lubricants and Oils	8,880	5,920	67 %	2,960
228002 Maintenance - Vehicles	10,000	5,633	56 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,880	19,553	37 %	9,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,880	19,553	37 %	9,260

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	Monitoring of sports activities in the district	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	Monitoring of sports activities in the district
221002 Workshops and Seminars	9,000	3,000	33 %	0
221012 Small Office Equipment	3,000	950	32 %	0
227001 Travel inland	12,000	6,200	52 %	2,495
227004 Fuel, Lubricants and Oils	6,000	2,144	36 %	629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,294	41 %	3,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,294	41 %	3,124

Reasons for over/under performance: Activity implemented

**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	Capacity building sessions held for school primary teachers	Capacity building sessions held for school primary teachers
221003 Staff Training	10,000	6,664	67 %	3,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,664	67 %	3,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,664	67 %	3,334

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned					
<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		
211101 General Staff Salaries	65,000	45,059	69 %		18,246
227001 Travel inland	8,000	5,333	67 %		2,691
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		2,000
228002 Maintenance - Vehicles	4,000	2,666	67 %		1,333
228004 Maintenance – Other	57,883	10,945	19 %		10,945
Wage Rect:	65,000	45,059	69 %		18,246
Non Wage Rect:	75,883	22,944	30 %		16,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,883	68,003	48 %		35,215
Reasons for over/under performance:					
Total For Education : Wage Rect:	9,660,462	6,930,845	72 %		2,321,914
Non-Wage Reccurent:	1,766,621	1,010,874	57 %		899,400
GoU Dev:	417,708	159,963	38 %		143,109
Donor Dev:	0	0	0 %		0
Grand Total:	11,844,791	8,101,682	68.4 %		3,364,423

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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	19,132	53 %		3,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	19,132	53 %		3,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	19,132	53 %		3,186
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 maitenance of Bulungu Muyobozi	Mechanised routine maintenance of Namilyago- ssegabi 8km,		Mechanised routine maintenance of Namilyago- ssegabi 8km, Nkokoma - Muyanga 6km Kagolo-Lwanjiri- Ndibulungi 15km Periodic maitenance of Bulungu Muyobozi	Mechanised routine maintenance of Namilyago- ssegabi 8km,
211101 General Staff Salaries	68,123	49,988	73 %		16,197
221001 Advertising and Public Relations	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	300	12 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	325	8 %		200
227001 Travel inland	30,000	15,651	52 %		4,726
227004 Fuel, Lubricants and Oils	280,000	53,865	19 %		19,859
228001 Maintenance - Civil	113,259	22,199	20 %		0
Wage Rect:	68,123	49,988	73 %		16,197
Non Wage Rect:	431,759	92,340	21 %		25,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,882	142,328	28 %		41,282
Reasons for over/under performance: Activity implemented as planned					

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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			All roads maintained by Road gangs.	
211103 Allowances (Incl. Casuals, Temporary)	43,146	11,000	25 %		4,508
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,146	11,000	25 %		4,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,146	11,000	25 %		4,508
Reasons for over/under performance:					
<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	27,077	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,155	27,077	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,155	27,077	50 %		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	()		(0)N/A	()
Length in Km of Urban paved roads periodically maintained	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	N/A	Urban roads maitatined as planned		N/A	Urban roads maitatined as planned
263104 Transfers to other govt. units (Current)	148,157	56,356	38 %		15,595

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,157	56,356	38 %	15,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,157	56,356	38 %	15,595
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>68,123</i>	<i>49,988</i>	<i>73 %</i>	<i>16,197</i>
<i>Non-Wage Reccurent:</i>	<i>713,217</i>	<i>205,906</i>	<i>29 %</i>	<i>48,373</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>255,894</i>	<i>32.8 %</i>	<i>64,570</i>

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## Quarter3

## 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, 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, District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings
211101 General Staff Salaries	42,000	31,485	75 %		13,176
221002 Workshops and Seminars	6,000	773	13 %		773
227001 Travel inland	14,000	10,461	75 %		3,595
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		0
Wage Rect:	42,000	31,485	75 %		13,176
Non Wage Rect:	26,000	14,234	55 %		4,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	45,718	67 %		17,544
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	(5) All the areas with water sources		(7)All the areas with water sources	(3)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	(3) Sanitation & coordination meeting held.		(1)Sanitation & coordination meeting held.	(1)Sanitation & coordination 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	750	75 %		260
227001 Travel inland	4,519	3,260	72 %		1,000
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		0



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228002 Maintenance - Vehicles	12,000	9,223	77 %	4,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,519	14,733	72 %	5,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,519	14,733	72 %	5,683

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	930	2 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	930	2 %	930
External Financing:	0	0	0 %	0
Total:	40,000	930	2 %	930

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Sensitizing and Improving the sanitation of communities	Sensitizing and Improving the sanitation of communities		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,072	66 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,072	66 %	3,700
External Financing:	0	0	0 %	0
Total:	19,802	13,072	66 %	3,700

Reasons for over/under performance:

**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	(3) 3 boreholes rehabilitated in Kiziiko, Kibibi and ngando	(0)Non	(3) 3 boreholes rehabilitated in Kiziiko, Kibibi and ngando
Non Standard Outputs:	N/A		Non	
312101 Non-Residential Buildings	16,000	6,000	38 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	6,000	38 %	3,000
External Financing:	0	0	0 %	0
Total:	16,000	6,000	38 %	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	( )	(1)Extension of water piped system to kitagombwa parish	( )
Non Standard Outputs:	Extension of water piped system to kitagombwa parish	Consultatcy on the water piped system for designs done	Extension of water piped system to kitagombwa parish	Consultatcy on the water piped system for designs done
281502 Feasibility Studies for Capital Works	20,000	10,176	51 %	5,344
281504 Monitoring, Supervision & Appraisal of capital works	2,036	500	25 %	0
312104 Other Structures	144,384	6,750	5 %	6,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,420	17,426	10 %	12,094
External Financing:	0	0	0 %	0
Total:	166,420	17,426	10 %	12,094
Reasons for over/under performance: Activity implemented as planned				
Total For Water : Wage Rect:	42,000	31,485	75 %	13,176
Non-Wage Reccurent:	46,519	28,966	62 %	10,050
GoU Dev:	242,222	37,428	15 %	19,724
Donor Dev:	0	0	0 %	0
Grand Total:	330,741	97,879	29.6 %	42,951

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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	72,873	75 %		33,857
Wage Rect:	97,231	72,873	75 %		33,857
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,231	72,873	75 %		33,857
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	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		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	()		(18)In the whole district	()
Non Standard Outputs:				Non	
221011 Printing, Stationery, Photocopying and Binding	226	160	71 %		50
227001 Travel inland	2,000	1,500	75 %		500

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,226	2,410	75 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,226	2,410	75 %	800
Reasons for over/under performance:				
<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	( )	( )	( )
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	3,020	75 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,033	3,020	75 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,033	3,020	75 %	1,020
Reasons for over/under performance:				
<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	( )	(5)trained in ENR monitoring across the district	( )
Non Standard Outputs:	Non			
221002 Workshops and Seminars	807	604	75 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	604	75 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	604	75 %	204
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	97,231	72,873	75 %	33,857
Non-Wage Reccurent:	11,066	7,034	64 %	2,024
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,297	79,907	73.8 %	35,881

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## 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	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	900	75 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	900	75 %		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	(24) 24 learners trained in incoming Generating Activities in Butambala district		(25)25 learners trained in incoming Generating Activities in Butambala district	(24)24 learners trained in incoming Generating Activities in Butambala district
Non Standard Outputs:	CDOs and instructors review meeting FAL exercises monitored and reviewed			CDOs and instructors review meeting FAL exercises monitored and reviewed	
221011 Printing, Stationery, Photocopying and Binding	588	441	75 %		147
227001 Travel inland	1,600	1,200	75 %		400
227004 Fuel, Lubricants and Oils	370	278	75 %		93
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,558	1,919	75 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,558	1,919	75 %		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	20 cases of children followed up	N/A	20 cases of children followed up	
221002 Workshops and Seminars		800	600	75 %	200
227001 Travel inland		1,000	750	75 %	250
227004 Fuel, Lubricants and Oils		600	450	75 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,400	1,800	75 %	600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,400	1,800	75 %	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	(3) 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	
Non Standard Outputs:	Monitoring of Youth programs across the district		Youth programs monitored across the district		
221002 Workshops and Seminars		2,448	1,836	75 %	612
221011 Printing, Stationery, Photocopying and Binding		100	71	71 %	23
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,548	1,907	75 %	635
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,548	1,907	75 %	635
Reasons for over/under performance:	Activity implemented as planned				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Four gruops 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	1,610	75 %	537
282101 Donations		6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,147	1,610	20 %	537
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,147	1,610	20 %	537
Reasons for over/under performance:	Activity implemented as planned				
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	548	75 %	183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	730	548	75 %	183
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	730	548	75 %	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	(3) Quarterly district executive meeting held at the district headquarters	(2)Quarterly district executive meeting held at the district headquarters	(1)Quarterly district executive meeting held at the district headquarters
Non Standard Outputs:		Non			
221011	Printing, Stationery, Photocopying and Binding	160	120	75 %	40
227001	Travel inland	1,896	1,422	75 %	474
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,056	1,542	75 %	514
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,056	1,542	75 %	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	72,008	73 %	24,188
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	98,371	72,008	73 %	24,188
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,371	72,758	73 %	24,438
Reasons for over/under performance:		Activity implemented as planned			
Total For Community Based Services : Wage Rect:		98,371	72,008	73 %	24,188
Non-Wage Reccurent:		20,639	10,975	53 %	3,658
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		119,010	82,983	69.7 %	27,846

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 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 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 departmental staff, monitoring of activities, assesment done, reports prepared and subSalaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted.
211101 General Staff Salaries	48,000	35,888	75 %		14,337
221011 Printing, Stationery, Photocopying and Binding	3,000	2,126	71 %		701
222003 Information and communications technology (ICT)	3,000	2,250	75 %		1,060
227001 Travel inland	12,000	10,668	89 %		3,434
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		4,000
Wage Rect:	48,000	35,888	75 %		14,337
Non Wage Rect:	10,000	7,376	74 %		2,761
Gou Dev:	20,000	19,668	98 %		6,434
External Financing:	0	0	0 %		0
Total:	78,000	62,932	81 %		23,532
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	(9) 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			Quarterly budget reports prepared and submitted to the relevant ministries	
221002 Workshops and Seminars	20,000	14,000	70 %		4,009



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,000	70 %	4,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,000	70 %	4,009

Reasons for over/under performance: Activities implemented as planned

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Update data collected on all indicators of service delivery	Non		
227001 Travel inland	10,000	7,390	74 %	2,390

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,390	74 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,390	74 %	2,390

Reasons for over/under performance:

**Output : 138306 Development Planning**

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:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	4 monitoring and evaluation reports by planning department Political leaders monitoring projects and programs implemented by the council	4 monitoring and evaluation reports by planning department Political leaders monitored projects and programs implemented by the council		
221011 Printing, Stationery, Photocopying and Binding	8,000	4,995	62 %	3,008
227001 Travel inland	6,314	4,956	78 %	1,448

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227004 Fuel, Lubricants and Oils	7,000	4,800	69 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,820	73 %	1,820
Gou Dev:	13,314	8,931	67 %	4,136
External Financing:	0	0	0 %	0
Total:	21,314	14,751	69 %	5,956
Reasons for over/under performance:				
<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		Supply and delivery of 3 laptops to Audit, Health and Physical Planning departments	
312203 Furniture & Fixtures	30,000	0	0 %	0
312213 ICT Equipment	9,000	9,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,000	9,000	23 %	6,000
External Financing:	0	0	0 %	0
Total:	39,000	9,000	23 %	6,000
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>48,000</i>	<i>35,888</i>	<i>75 %</i>	<i>14,337</i>
<i>Non-Wage Reccurent:</i>	<i>50,765</i>	<i>34,586</i>	<i>68 %</i>	<i>10,980</i>
<i>GoU Dev:</i>	<i>72,314</i>	<i>37,599</i>	<i>52 %</i>	<i>16,570</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>171,078</i>	<i>108,073</i>	<i>63.2 %</i>	<i>41,887</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries to audit staff Monitoring 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	22,578	66 %		5,594
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	34,000	22,578	66 %		5,594
Non Wage Rect:	10,000	7,000	70 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	29,578	67 %		7,594
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 148202 Internal Audit</b>					
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	1,500	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		0
Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
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>22,578</i>	<i>66 %</i>	<i>5,594</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>8,500</i>	<i>53 %</i>	<i>2,000</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>31,078</i>	<i>62.2 %</i>	<i>7,594</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) radio Buwama	( )		(1)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	( )		(30)Districtwide	( )
No of businesses issued with trade licenses	(270) Districtwide	( )		(7)District wide	( )
Non Standard Outputs:		trade enterprise development and promotion services facilitated			trade enterprise development and promotion services facilitated
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance:	Activity implemented as planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(3) radio Buwama	( )		(1)radio Buwama	( )
No of businesses assited 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:		Enterprise development services facilitated at Kibibi subcounty			Enterprise development services facilitated at Kibibi subcounty
227001 Travel inland	1,650	1,237	75 %		579
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,650	1,237	75 %		579
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,650	1,237	75 %		579
Reasons for over/under performance:	Activity implemented as planned				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(7) Butambala district	( )		(3)Butambala district	( )

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No. of market information reports disseminated	(4) Butambala district	( )	(1)Butambala district	( )
Non Standard Outputs:		Farmers trained in market linkages		Farmers trained in market linkages
227001 Travel inland	4,000	3,000	75 %	1,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,778
Reasons for over/under performance: Activity implemented as planned				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Butambala district	( )	(5)Butambala district	( )
No. of cooperative groups mobilised for registration	(17) Butambala District	( )	(4)Butambala district	( )
No. of cooperatives assisted in registration	(20) Butambala district	( )	(5)Butambala district	( )
Non Standard Outputs:		Assesment of the performance cooperative societies and assesing of performance of groups for the benefit of LRDP projects		Assesment of the performance cooperative societies and assesing of performance of groups for the benefit of LRDP projects
282101 Donations	225,750	64,900	29 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,750	64,900	29 %	483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,750	64,900	29 %	483
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	
211101 General Staff Salaries	14,000	8,968	64 %	4,540
Wage Rect:	14,000	8,968	64 %	4,540
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,968	64 %	4,540
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:				
	14,000	8,968	64 %	4,540

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<i>Non-Wage Recurrent:</i>	234,400	71,387	30 %	3,590
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	248,400	80,355	32.3 %	8,130

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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 SSENEENE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	5,192	0
SSEMPIIRA MEM P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,152	0
SSENYOMO P/S	Gombe ward	Sector Conditional Grant (Non-Wage)	6,280	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>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