
Vote:608 Butambala District

Quarter4

Terms and Conditions

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



Lujumwa Nathan

Date: 26/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	171,169	150,221	88%
Discretionary Government Transfers	2,166,374	2,266,374	105%
Conditional Government Transfers	20,734,369	22,537,664	109%
Other Government Transfers	1,572,798	376,313	24%
External Financing	1,082,107	290,311	27%
Total Revenues shares	25,726,817	25,620,882	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,076,952	4,174,565	2,134,335	102%	52%	51%
Finance	203,000	202,722	202,722	100%	100%	100%
Statutory Bodies	390,432	407,896	406,810	104%	104%	100%
Production and Marketing	1,496,508	1,514,052	1,163,980	101%	78%	77%
Health	5,906,267	5,773,241	5,117,392	98%	87%	89%
Education	11,844,791	12,223,638	11,862,723	103%	100%	97%
Roads and Engineering	781,340	334,658	334,658	43%	43%	100%
Water	330,741	330,102	330,099	100%	100%	100%
Natural Resources	108,297	107,152	107,150	99%	99%	100%
Community Based Services	119,010	126,204	126,145	106%	106%	100%
Planning	171,078	172,228	171,895	101%	100%	100%
Internal Audit	50,000	42,643	42,643	85%	85%	100%
Trade Industry and Local Development	248,400	117,924	117,924	47%	47%	100%
Grand Total	25,726,817	25,527,024	22,118,475	99%	86%	87%
<i>Wage</i>	<i>14,645,988</i>	<i>15,625,902</i>	<i>14,750,928</i>	<i>107%</i>	<i>101%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,152,930</i>	<i>7,512,089</i>	<i>5,321,041</i>	<i>92%</i>	<i>65%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>1,845,792</i>	<i>2,098,722</i>	<i>1,756,194</i>	<i>114%</i>	<i>95%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>1,082,107</i>	<i>290,311</i>	<i>290,312</i>	<i>27%</i>	<i>27%</i>	<i>100%</i>

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

By end of the financial year 2021/2022 the district had cummulatively received shs 25,620,882,000 which represents a 100% revenue performance. The district did record Local revenues by enf of year of shs 150,221 ,000 representing a 88% and external financing of shs 211,900 000 representing a 88%. Of the funds received shs 25,527,020,000 was released to all departments of the district which represents a 99% release and of the funds released shs 22,120,674,000 was utilised repersenting 87% budget release on payment of wage, pension and gratuity, supervision of government programs and council activities., latrine constructed, classroom blocks constructed , PDM activities done, health staff house constructed at Butaaka HC III, medical equipment for Gombe hospital. The unspent balance of shs 3,406,346,000 was due to over budgeting of gratuity, seed school which was not done, small scale irrigation scheme were farmers were unable to apply due to co funding aspect and wages for education and health

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	171,169	150,221	88 %
Local Services Tax	94,000	85,931	91 %
Land Fees	2,000	0	0 %
Application Fees	0	24,230	0 %
Business licenses	50,925	19,960	39 %
Park Fees	500	0	0 %
Property related Duties/Fees	0	5,808	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	14,292	159 %
Quarry Charges	2,944	0	0 %
Miscellaneous receipts/income	1,000	0	0 %
2a.Discretionary Government Transfers	2,166,374	2,266,374	105 %
District Unconditional Grant (Non-Wage)	437,707	537,707	123 %
Urban Unconditional Grant (Non-Wage)	50,539	50,539	100 %
District Discretionary Development Equalization Grant	406,039	406,039	100 %
Urban Unconditional Grant (Wage)	164,824	164,824	100 %
District Unconditional Grant (Wage)	1,078,611	1,078,611	100 %
Urban Discretionary Development Equalization Grant	28,655	28,655	100 %
2b.Conditional Government Transfers	20,734,369	22,537,664	109 %
Sector Conditional Grant (Wage)	13,402,553	14,401,502	107 %
Sector Conditional Grant (Non-Wage)	2,895,073	3,332,282	115 %
Sector Development Grant	1,391,296	1,644,227	118 %
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	660,209	121 %

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Gratuity for Local Governments	2,285,083	2,285,083	100 %
2c. Other Government Transfers	1,572,798	376,313	24 %
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	713,217	269,819	38 %
Uganda Women Entrepreneurship Program(UWEP)	0	7,894	0 %
Micro Projects under Luwero Rwenzori Development Programme	225,750	95,900	42 %
Results Based Financing (RBF)	611,832	2,700	0 %
3. External Financing	1,082,107	290,311	27 %
Rakai Health Sciences Programme (RHSP)	330,000	216,823	66 %
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 %
Total Revenues shares	25,726,817	25,620,882	100 %

Cumulative Performance for Locally Raised Revenues

By end of FY 2021/2022 the district had cummulatively received shs 150,221,000 which represents a 88% performance. This poor performance is due low tax base in Butambala and non performance of other revenue.How ever the district received funds co fund to the small scale irrigation fund.

Cumulative Performance for Central Government Transfers

By end of FY 2021/2022 the district had cummulatively received shs 2,266,374,000 from the discrectionary Government funds performing at 105%. This was due to additional unconditional non wage funds received for new town councils. Cummulatively the conditional grants received shs 22,537,664,000 performing at 109% This performance was due to additional funds received in pension, sector non wage and development in education, health and production departments. All other sources performed at 100%

Cumulative Performance for Other Government Transfers

By end of year district had received shs 376,313,000 representing a 24% of the planned revenues of Other Government Transfers from Office of the Prime Minister and Road fund. The district received shs 7874,000 from the Ministry of Gender which had not been budgeted for. Road fund only performed at 38% which affected the planned projects to be implemented as planned

Cumulative Performance for External Financing

By end of FY 2021/2022 the district had received shs 290,311,000 from external financing representing only 27% of the planned budget.Rakai Health Services UNICEF and GAVI released less than half of the expected funds

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	434,727	270,965	62 %	108,682	260,871	240 %
District Production Services	1,061,781	893,015	84 %	265,445	360,870	136 %
Sub- Total	1,496,508	1,163,980	78 %	374,127	621,741	166 %
Sector: Works and Transport						
District, Urban and Community Access Roads	781,340	334,658	43 %	195,335	78,764	40 %
Sub- Total	781,340	334,658	43 %	195,335	78,764	40 %
Sector: Trade and Industry						
Commercial Services	248,400	117,924	47 %	62,100	37,569	60 %
Sub- Total	248,400	117,924	47 %	62,100	37,569	60 %
Sector: Education						
Pre-Primary and Primary Education	5,117,555	5,195,783	102 %	1,279,389	1,534,613	120 %
Secondary Education	5,851,738	5,734,942	98 %	1,462,935	1,853,084	127 %
Skills Development	641,735	680,856	106 %	160,434	228,715	143 %
Education & Sports Management and Inspection	233,763	251,143	107 %	58,441	144,628	247 %
Sub- Total	11,844,791	11,862,723	100 %	2,961,198	3,761,041	127 %
Sector: Health						
Primary Healthcare	1,855,104	731,718	39 %	463,776	422,748	91 %
District Hospital Services	642,302	483,737	75 %	160,576	229,333	143 %
Health Management and Supervision	3,408,861	3,901,937	114 %	852,215	1,005,418	118 %
Sub- Total	5,906,267	5,117,392	87 %	1,476,567	1,657,498	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	330,741	330,099	100 %	82,685	232,220	281 %
Natural Resources Management	108,297	107,150	99 %	27,074	27,243	101 %
Sub- Total	439,038	437,249	100 %	109,759	259,463	236 %
Sector: Social Development						
Community Mobilisation and Empowerment	119,010	126,145	106 %	29,752	43,162	145 %
Sub- Total	119,010	126,145	106 %	29,752	43,162	145 %
Sector: Public Sector Management						
District and Urban Administration	4,076,952	2,134,335	52 %	1,019,238	472,224	46 %
Local Statutory Bodies	390,432	406,810	104 %	97,608	148,629	152 %
Local Government Planning Services	171,078	171,895	100 %	42,770	63,822	149 %
Sub- Total	4,638,463	2,713,040	58 %	1,159,616	684,675	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	203,000	202,722	100 %	50,750	52,499	103 %
Internal Audit Services	50,000	42,643	85 %	12,500	11,565	93 %

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	<i>Sub- Total</i>	253,000	245,364	97 %	63,250	64,065	101 %
Grand Total		25,726,817	22,118,475	86 %	6,431,704	7,207,977	112 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,798,572	3,896,185	103%	949,643	975,058	103%
District Unconditional Grant (Non-Wage)	58,799	58,799	100%	14,700	14,700	100%
District Unconditional Grant (Wage)	355,420	351,696	99%	88,855	79,628	90%
General Public Service Pension Arrears (Budgeting)	95,962	95,962	100%	23,990	0	0%
Gratuity for Local Governments	2,285,083	2,285,083	100%	571,271	571,271	100%
Locally Raised Revenues	54,404	62,535	115%	13,601	52,534	386%
Multi-Sectoral Transfers to LLGs_NonWage	139,480	118,480	85%	34,870	29,620	85%
Pension for Local Governments	546,004	660,209	121%	136,501	186,100	136%
Salary arrears (Budgeting)	98,597	98,597	100%	24,649	0	0%
Urban Unconditional Grant (Wage)	164,824	164,824	100%	41,206	41,206	100%
Development Revenues	278,380	278,380	100%	69,595	0	0%
Multi-Sectoral Transfers to LLGs_Gou	278,380	278,380	100%	69,595	0	0%
Total Revenues shares	4,076,952	4,174,565	102%	1,019,238	975,058	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	520,244	516,521	99%	130,061	120,834	93%
Non Wage	3,278,328	1,339,435	41%	819,582	351,390	43%
Development Expenditure						
Domestic Development	278,380	278,380	100%	69,595	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,076,952	2,134,335	52%	1,019,238	472,224	46%
C: Unspent Balances						
Recurrent Balances		2,040,230	52%			

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Wage	0		
Non Wage	2,040,230		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	2,040,230	49%	

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the department had cummulatively received shs 4,174,565,000 which represents a 102% of the planned revenues. This performance is due to multi sectoral transfers at 100% for development grants. All other revenue sources performed at 100%. Of the funds received shs 2,135,535,000 was utilised leaving unspent balances of shs 2,039,030,000

Reasons for unspent balances on the bank account

The unspent balances of shs 2,039,030,000 were for gratuity. The approved budget for gratuity for FY 2021/2022 was higher than the actual planned number of employees to retire in that particular year.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,000	202,722	100%	50,750	51,650	102%
District Unconditional Grant (Non-Wage)	49,000	49,000	100%	12,250	12,250	100%
District Unconditional Grant (Wage)	124,000	123,586	100%	31,000	29,978	97%
Locally Raised Revenues	30,000	30,136	100%	7,500	9,422	126%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	203,000	202,722	100%	50,750	51,650	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,000	123,586	100%	31,000	30,204	97%
Non Wage	79,000	79,136	100%	19,750	22,295	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	203,000	202,722	100%	50,750	52,499	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the department had cummulatively received shs 202,722,000 which is 100% of the planned revenues of the department. all funds were utilised as planned

Reasons for unspent balances on the bank account

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No unspent balances

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	390,432	407,896	104%	97,608	148,166	152%
District Unconditional Grant (Non-Wage)	203,967	221,958	109%	50,992	68,984	135%
District Unconditional Grant (Wage)	132,466	132,465	100%	33,116	35,482	107%
Locally Raised Revenues	54,000	53,472	99%	13,500	43,700	324%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	390,432	407,896	104%	97,608	148,166	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,466	132,466	100%	33,116	36,471	110%
Non Wage	257,967	274,344	106%	64,492	112,158	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	390,432	406,810	104%	97,608	148,629	152%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,086				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,086	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the department of statutory bodies had received shs 407,896,000 representing a 104% of the planned revenues of 390,432,000. This was due to additional funds allocated to the department for payment of leaders ex gratia. All funds received were utilised as planned.

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Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,046,491	1,055,608	101%	261,623	368,802	141%
Sector Conditional Grant (Non-Wage)	561,063	561,063	100%	140,266	238,328	170%
Sector Conditional Grant (Wage)	485,429	494,545	102%	121,357	130,474	108%
Development Revenues	450,017	458,444	102%	112,504	22,586	20%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	450,017	458,444	102%	112,504	22,586	20%
Total Revenues shares	1,496,508	1,514,052	101%	374,127	391,389	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	485,429	459,450	95%	121,357	116,422	96%
Non Wage	561,063	411,459	73%	140,266	291,728	208%
Development Expenditure						
Domestic Development	450,017	293,071	65%	112,504	213,591	190%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,496,508	1,163,980	78%	374,127	621,741	166%
C: Unspent Balances						
Recurrent Balances		184,699	17%			
Wage		35,096				
Non Wage		149,603				
Development Balances		165,373	36%			
Domestic Development		165,373				
External Financing		0				
Total Unspent		350,072	23%			

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2021/2022 the department of production had received shs1,514,052,000 which represent a 101% of the planned department revenues. Of the funds received by the department shs 1,163,980,000 has been utilised which is 78% of the released funds. Shs 350,072,000 is unspent balances for the department

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Reasons for unspent balances on the bank account

The unspent balances of shs 350,072,000 was for wages an micro scale irrigation grant. Some farmers were unable to access the funds for the irrigation due to high cofund component that couldnot be afforded.

Highlights of physical performance by end of the quarter

extension monitoring PDM sensitization Sensitization of farmers PDM data collection exercise done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,439,009	5,095,017	115%	1,109,752	1,521,755	137%
Other Transfers from Central Government	611,832	2,691	0%	152,958	2,691	2%
Sector Conditional Grant (Non-Wage)	505,515	804,751	159%	126,379	220,905	175%
Sector Conditional Grant (Wage)	3,321,662	4,287,574	129%	830,416	1,298,159	156%
Development Revenues	1,467,259	678,224	46%	366,815	81,172	22%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	1,082,107	290,311	27%	270,527	78,411	29%
Sector Development Grant	325,152	327,913	101%	81,288	2,761	3%
Total Revenues shares	5,906,267	5,773,241	98%	1,476,567	1,602,927	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,321,662	3,631,862	109%	830,416	974,870	117%
Non Wage	1,117,347	807,343	72%	279,337	224,670	80%
Development Expenditure						
Domestic Development	385,152	387,876	101%	96,288	379,539	394%
External Financing	1,082,107	290,312	27%	270,527	78,420	29%
Total Expenditure	5,906,267	5,117,392	87%	1,476,567	1,657,498	112%
C: Unspent Balances						
Recurrent Balances		655,812	13%			
Wage		655,712				
Non Wage		100				
Development Balances		37	0%			
Domestic Development		37				
External Financing		0				
Total Unspent		655,849	11%			

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Summary of Workplan Revenues and Expenditure by Source

By end of year the department had received shs 5,773,241,000 which is 98% of the planned revenue. from external financing, PHC wage and non wage and DDEG funds. of the funds received shs 5,117,392,000 and utilised leaving unspent balances of shs 655,849,000 of PHC wage

Reasons for unspent balances on the bank account

The unspent balance of shs 655,849,000 of PHC wage was due to failure by the District service commission to recruit the planned health workers during the financial year 2021/2022.

Highlights of physical performance by end of the quarter

Communicable diseases treated Funds disbursed to lower local health centres Sensitization of health diseases done medical equipment purchased Staff house constructed at Butaaka HCIII

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,427,084	11,565,633	101%	2,856,771	3,138,244	110%
District Unconditional Grant (Wage)	65,000	65,000	100%	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	1,881,250	108%	436,155	718,169	165%
Sector Conditional Grant (Wage)	9,595,462	9,619,383	100%	2,398,866	2,403,825	100%
Development Revenues	417,708	658,005	158%	104,427	240,297	230%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	393,708	634,005	161%	98,427	240,297	244%
Total Revenues shares	11,844,791	12,223,638	103%	2,961,198	3,378,542	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,660,462	9,500,276	98%	2,415,116	2,569,431	106%
Non Wage	1,766,621	1,881,225	106%	441,655	870,352	197%
Development Expenditure						
Domestic Development	417,708	481,222	115%	104,427	321,258	308%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,844,791	11,862,723	100%	2,961,198	3,761,041	127%
C: Unspent Balances						
Recurrent Balances		184,131	2%			
Wage		184,107				
Non Wage		24				
Development Balances		176,784	27%			
Domestic Development		176,784				
External Financing		0				

Vote:608 Butambala District**Quarter4**

Total Unspent	360,915	3%	
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Summary of Workplan Revenues and Expenditure by Source

By end of FY 2021/2022 the department had received shs 12,223,638,000 representing 103% performance. this was due the additional funds received during financial year 2021/2022 for UPE, Development and non wage activities

Reasons for unspent balances on the bank account

The department had shs 360,915,000 unspent balances of which shs 176,000,000 was for the seed school in Kibibi subcounty. The procurement process for the school was not initiated and this was the role of Ministry of education and Sports. The other balances were for wages meant for the teachers that were not recruited due to delays in the recruitment process

Highlights of physical performance by end of the quarter

Completion of schools, construction of latrines at wmala and kitagobwa, Kiziiko and mabanda Assessing the level of schools in preparation for resumimg studies Paying capitation grants to schools and resotation of schools

Vote:608 Butambala District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	781,340	334,658	43%	195,335	77,660	40%
District Unconditional Grant (Wage)	68,123	64,839	95%	17,031	13,747	81%
Other Transfers from Central Government	713,217	269,819	38%	178,304	63,913	36%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	781,340	334,658	43%	195,335	77,660	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,123	64,839	95%	17,031	14,851	87%
Non Wage	713,217	269,819	38%	178,304	63,913	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,340	334,658	43%	195,335	78,764	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2021/2022 the Works department had cummulatively received shs 334,658,000 from of which shs 64,839,000 was wage and shs 269,819,000 was from Other Government transfers from Uganda Road Fund. This represented only 38% of planned revenues . This was as result of URF not releasing to 100 percent. All funds were utilised as planned.

Reasons for unspent balances on the bank account

Vote:608 Butambala District

Quarter4

All funds utilised as planned

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,519	86,435	98%	22,130	19,974	90%
District Unconditional Grant (Wage)	42,000	39,916	95%	10,500	8,344	79%
Sector Conditional Grant (Non-Wage)	46,519	46,519	100%	11,630	11,630	100%
Development Revenues	242,222	243,666	101%	60,556	1,444	2%
Sector Development Grant	222,420	223,864	101%	55,605	1,444	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	330,741	330,102	100%	82,685	21,418	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	39,916	95%	10,500	8,431	80%
Non Wage	46,519	46,519	100%	11,630	17,553	151%
Development Expenditure						
Domestic Development	242,222	243,664	101%	60,556	206,236	341%
External Financing	0	0	0%	0	0	0%
Total Expenditure	330,741	330,099	100%	82,685	232,220	281%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		3	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the sector for water had received shs 330,102,000 which representd a 100% of the planned revenues. All funds received were utilised as planned.

Vote:608 Butambala District

Quarter4

Reasons for unspent balances on the bank account

All funds were utilised

Highlights of physical performance by end of the quarter

Communities sensitized User committes trained Coordination committes held Rehabilitation of boreholes Extension of water piped system at Kitagombwa

Vote:608 Butambala District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,297	107,152	99%	27,074	26,322	97%
District Unconditional Grant (Wage)	97,231	96,743	99%	24,308	22,961	94%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Sector Conditional Grant (Non-Wage)	8,066	9,410	117%	2,016	3,361	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	108,297	107,152	99%	27,074	26,322	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,231	96,743	99%	24,308	23,870	98%
Non Wage	11,066	10,407	94%	2,766	3,373	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,297	107,150	99%	27,074	27,243	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

Summary of Workplan Revenues and Expenditure by Source

Cummulatively the department received 107,152,000 which represents a 99% performance . Of the funds received shs 96,743,000 was wage. All funds received were utilised at 100 percent

Reasons for unspent balances on the bank account

Vote:608 Butambala District

Quarter4

All funds were utilised

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,010	126,204	106%	29,752	37,946	128%
District Unconditional Grant (Wage)	98,371	97,671	99%	24,593	24,893	101%
Other Transfers from Central Government	0	7,894	0%	0	7,894	0%
Sector Conditional Grant (Non-Wage)	20,639	20,639	100%	5,160	5,160	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	119,010	126,204	106%	29,752	37,946	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,371	97,612	99%	24,593	25,604	104%
Non Wage	20,639	28,533	138%	5,160	17,558	340%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,010	126,145	106%	29,752	43,162	145%
C: Unspent Balances						
Recurrent Balances						
Wage		59	0%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		59	0%			

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

Vote:608 Butambala District

Quarter4

Highlights of physical performance by end of the quarter

Vote:608 Butambala District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,765	99,914	101%	24,691	28,114	114%
District Unconditional Grant (Non-Wage)	48,000	55,272	115%	12,000	19,272	161%
District Unconditional Grant (Wage)	48,000	44,642	93%	12,000	8,842	74%
Locally Raised Revenues	2,765	0	0%	691	0	0%
Development Revenues	72,314	72,314	100%	18,078	0	0%
District Discretionary Development Equalization Grant	72,314	72,314	100%	18,078	0	0%
Total Revenues shares	171,078	172,228	101%	42,770	28,114	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	44,642	93%	12,000	8,754	73%
Non Wage	50,765	55,272	109%	12,691	20,686	163%
Development Expenditure						
Domestic Development	72,314	71,982	100%	18,078	34,382	190%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,078	171,895	100%	42,770	63,822	149%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		332	0%			
Domestic Development		332				
External Financing		0				
Total Unspent		333	0%			

Summary of Workplan Revenues and Expenditure by Source

By fourth quarter the planning department had cumulatively received shs 172,228,000 which represents a 100% of the planned revenues. All funds received were utilised as planned

Vote:608 Butambala District

Quarter4

Reasons for unspent balances on the bank account

All funds were utilised as planned

Highlights of physical performance by end of the quarter

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

Vote:608 Butambala District

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,000	42,643	85%	12,500	10,143	81%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	34,000	29,643	87%	8,500	6,143	72%
Locally Raised Revenues	6,000	3,000	50%	1,500	1,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,000	42,643	85%	12,500	10,143	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	29,643	87%	8,500	7,065	83%
Non Wage	16,000	13,000	81%	4,000	4,500	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,000	42,643	85%	12,500	11,565	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year 2021/2022 the department of Internal Audit had received shs 42,643,000 out of the planned 50,000,000 representing 85%. This was due to failure to realize the Local raised revenues . of the funds received shs 42,643,000 was utilized hence 100% utilization.

Vote:608 Butambala District

Quarter4

Reasons for unspent balances on the bank account

All funds utilised as planned

Highlights of physical performance by end of the quarter

Monitored the progress of the workplan Audit report prepared

Vote:608 Butambala District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,400	117,924	47%	62,100	28,454	46%
District Unconditional Grant (Wage)	14,000	13,373	96%	3,500	4,391	125%
Other Transfers from Central Government	225,750	95,900	42%	56,438	21,900	39%
Sector Conditional Grant (Non-Wage)	8,650	8,650	100%	2,163	2,163	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	248,400	117,924	47%	62,100	28,454	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,000	13,374	96%	3,500	4,406	126%
Non Wage	234,400	104,550	45%	58,600	33,163	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,400	117,924	47%	62,100	37,569	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022 the department received shs 117,942,000 out of shs 248,400,000 total revenue shares which represents a 47% performance. This performance was due to poor performance of Other Government Transfers of Micro Projects under Luwero Rwenzori Development Programme. Of the funds received shs 117,924,000 was utilized at 100%.

Vote:608 Butambala District

Quarter4

Reasons for unspent balances on the bank account

All funds utilised as planned

Highlights of physical performance by end of the quarter

Funds disbursed to groups SACCOs audited PDM activities implemented Cooperatives supervised and audited

Vote:608 Butambala District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district	Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district		Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district	Payment of salaries, pension and gratuity, Hold meetings, organise public function, monitoring and evaluation of government programs, Show direction to the district
211101 General Staff Salaries	520,244	516,521	99 %		120,834
211103 Allowances (Incl. Casuals, Temporary)	7,488	3,900	52 %		1,000
212102 Pension for General Civil Service	546,004	586,541	107 %		183,808
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %		0
213004 Gratuity Expenses	2,285,083	555,604	24 %		113,892
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	770	80 %		338
221008 Computer supplies and Information Technology (IT)	2,000	1,999	100 %		499
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		625
223004 Guard and Security services	4,800	4,800	100 %		1,200
223005 Electricity	4,000	4,000	100 %		1,000
224004 Cleaning and Sanitation	3,560	1,760	49 %		390
227001 Travel inland	32,122	16,639	52 %		5,062
227004 Fuel, Lubricants and Oils	28,000	22,400	80 %		9,900
228002 Maintenance - Vehicles	7,773	4,244	55 %		1,305
321608 General Public Service Pension arrears (Budgeting)	95,962	0	0 %		0
321617 Salary Arrears (Budgeting)	98,597	0	0 %		0
Wage Rect:	520,244	516,521	99 %		120,834
Non Wage Rect:	3,123,048	1,206,357	39 %		319,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,643,292	1,722,877	47 %		439,852

Vote:608 Butambala District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Butambala district local government	(80%) Butambala district local government		(80%)Butambala district local government	(80%)Butambala district local government
%age of staff appraised	(100%) Staff appraised	(100%) Staff appraised		(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		(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	4,798	100 %		1,200
227001 Travel inland	6,000	6,000	100 %		1,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	12,798	100 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	12,798	100 %		3,200
Reasons for over/under performance: Actiivities implemented as planned					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:					
227001 Travel inland	Monitoring of subcounty activities 3,000	Monitoring of subcounty activities 3,000	100 %	Monitoring of subcounty activities	Monitoring of subcounty activities 752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		752
Reasons for over/under performance: Activity implemented as planned					
Total For Administration : Wage Rect:	520,244	516,521	99 %		120,834
Non-Wage Reccurent:	3,138,848	1,222,155	39 %		322,970
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,659,092	1,738,675	47.5 %		443,804

Vote:608 Butambala District

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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	(08/03/2022) Report submitted to Ministry of Finance Planning and economic Development		()	(2022-08-03)Report submitted to 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	123,586	100 %		30,204
221002 Workshops and Seminars	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		0
227001 Travel inland	9,000	9,000	100 %		2,250
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		356
Wage Rect:	124,000	123,586	100 %		30,204
Non Wage Rect:	25,000	25,000	100 %		2,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,000	148,586	100 %		32,810
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	(85931000) All employees receiving income in the district		()	(85931000)All employees receiving income in the district
Value of Other Local Revenue Collections	(20000000) Revenues from licences, market gates and parks	(58482000) Revenues from licences, market gates and parks		()	(58482000)Revenue s from licences, market gates and parks
Non Standard Outputs:		Revenue mobilising activities			Revenue mobilising activities
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		469
227001 Travel inland	5,000	5,000	100 %		250

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,219
Reasons for over/under performance: Activity implemented as planned				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-06-23) Workplans approved by Butambala District Council	(05/30/2022) District headquarters	()	(2022-05-30)District headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2022-06-23) Budget estimates presented to Council	() Budget estimates presented to council	(2022-06-23)Budget estimates presented to Council	(2022-04-28)Budget estimates presented to council
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Activities implemented as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:				
	LG expenditure made by the department	LG expenditure made by the department	LG expenditure made by the department	LG expenditure made by the department
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: Activity implemented as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-06-23) Final accounts submitted to A.G	()	(2022-06-23)Final accouns submitted to General Auditor	()
Non Standard Outputs:				
		Preparation of Final accounts submitted to the A.G		Preparation of Final accounts submitted to the A.G
227001 Travel inland	3,000	3,000	100 %	3,000

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance: Activity implemented as planned				
Output : 148106 Integrated Financial Management System				
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	6,000	100 %	1,501
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
221014 Bank Charges and other Bank related costs	1,000	1,136	114 %	220
227001 Travel inland	10,000	10,000	100 %	2,500
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,136	100 %	7,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,136	100 %	7,471
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Finance : Wage Rect:</i>	<i>124,000</i>	<i>123,586</i>	<i>100 %</i>	<i>30,204</i>
<i>Non-Wage Reccurent:</i>	<i>79,000</i>	<i>79,136</i>	<i>100 %</i>	<i>22,295</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>202,722</i>	<i>99.9 %</i>	<i>52,499</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	132,466	100 %		36,471
211103 Allowances (Incl. Casuals, Temporary)	105,463	123,455	117 %		55,450
227001 Travel inland	4,299	4,299	100 %		3,799
227004 Fuel, Lubricants and Oils	2,200	2,200	100 %		1,226
Wage Rect:	132,466	132,466	100 %		36,471
Non Wage Rect:	111,962	129,954	116 %		60,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	244,428	262,420	107 %		96,947
Reasons for over/under performance: Activity implemented as planned					
Output : 138202 LG Procurement Management Services					
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	3,000	75 %		12
227001 Travel inland	6,000	5,993	100 %		1,803
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	14,993	94 %		3,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	14,993	94 %		3,315
Reasons for over/under performance: Activity implemented as planned					
Output : 138203 LG Staff Recruitment Services					
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	12,000	100 %	3,601
221001	Advertising and Public Relations	1,200	1,200	100 %	0
221011	Printing, Stationery, Photocopying and Binding	3,404	3,404	100 %	851
227001	Travel inland	3,600	3,600	100 %	900
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,204	25,204	100 %	6,602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,204	25,204	100 %	6,602
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	(4) Land board meeting held at the district headquarters	()	(2)Land board meeting held at the district headquarters
Non Standard Outputs:					
227001	Travel inland	7,000	7,000	100 %	1,752
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	1,752
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	1,752
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	(4) Public Accounts Committe meeting held	()	(1)Public Accounts Committe meeting held
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,500
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	3,500
Reasons for over/under performance: Meetings held at district headquarters				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Atleast six sets of minutes	(6) 2 council meetings held at the district headquarters	()	(2)2 council meetings held at the district headquarters
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	36,800	36,798	100 %	26,310
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	35,000	35,000	100 %	8,750
228002 Maintenance - Vehicles	8,000	7,395	92 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,800	83,193	99 %	36,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,800	83,193	99 %	36,513
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>132,466</i>	<i>132,466</i>	<i>100 %</i>	<i>36,471</i>
<i>Non-Wage Reccurent:</i>	<i>257,967</i>	<i>274,344</i>	<i>106 %</i>	<i>112,158</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>406,810</i>	<i>104.2 %</i>	<i>148,629</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Development indicators at the parish level implemented p	Development indicators at the parish level implemented		Development indicators at the parish level implemented	Development indicators at the parish level implemented
227001 Travel inland	93,591	61,667	66 %		51,573
282101 Donations	298,660	180,980	61 %		180,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	392,250	242,648	62 %		232,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	392,250	242,648	62 %		232,553
Reasons for over/under performance: Activity implemented as planned					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Enabling environment to implement the PDM done	PDM activities implmented as planned			PDM activities implmented as planned
312211 Office Equipment	42,477	28,318	67 %		28,318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,477	28,318	67 %		28,318
External Financing:	0	0	0 %		0
Total:	42,477	28,318	67 %		28,318
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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	591	100 %	148
222001 Telecommunications	822	822	100 %	211
227001 Travel inland	5,221	5,221	100 %	1,313
227004 Fuel, Lubricants and Oils	5,160	5,160	100 %	1,290
228002 Maintenance - Vehicles	1,236	1,236	100 %	309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,030	13,030	100 %	3,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,030	13,030	100 %	3,271
Reasons for over/under performance:	Activity implemented as planned			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish farms and farmers monitored and supervised tocheck on their progress Farmer trained in yield enhancing technologies Fisheries value chain actors supervised and monitored.	Fish farms and farmers monitored and supervised	Fish farms and farmers monitored and supervised tocheck on their progress Farmer trained in yield enhancing technologies Fisheries value chain actors supervised and monitored.	Fish farms and farmers monitored and supervised
221011 Printing, Stationery, Photocopying and Binding	531	531	100 %	133
227001 Travel inland	2,106	2,106	100 %	527
227004 Fuel, Lubricants and Oils	1,976	1,976	100 %	992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,613	4,613	100 %	1,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,613	4,613	100 %	1,652
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	520	100 %		137
222001 Telecommunications	173	173	100 %		87
227001 Travel inland	3,084	3,084	100 %		771
227004 Fuel, Lubricants and Oils	3,132	3,132	100 %		783
228002 Maintenance - Vehicles	590	590	100 %		151
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,499	7,499	100 %		1,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,499	7,499	100 %		1,929

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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Quarter4

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.	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	188	100 %	87
227001 Travel inland	2,766	2,766	100 %	1,274
227004 Fuel, Lubricants and Oils	3,212	3,212	100 %	1,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,166	6,166	100 %	2,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,166	6,166	100 %	2,825
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, 2 workshops, seminars and farmers competitions held	payment of salaries, Coordination of all the production activities done. 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, 2 workshops, seminars and farmers competitions held	payment of salaries, Coordination of all the production activities done. 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	459,450	95 %	116,422
221001	Advertising and Public Relations	1,500	1,500	100 %	425
221002	Workshops and Seminars	1,800	1,800	100 %	900
221008	Computer supplies and Information Technology (IT)	1,800	1,800	100 %	450
221011	Printing, Stationery, Photocopying and Binding	2,379	2,379	100 %	595
222001	Telecommunications	5,066	5,066	100 %	1,644
227001	Travel inland	54,011	54,011	100 %	23,849
227004	Fuel, Lubricants and Oils	63,248	63,248	100 %	19,711
228002	Maintenance - Vehicles	7,700	7,700	100 %	1,925
	Wage Rect:	485,429	459,450	95 %	116,422
	Non Wage Rect:	137,504	137,504	100 %	49,498
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	622,932	596,954	96 %	165,920
Reasons for over/under performance:		Activity implemented as planned			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Two farmer field schools established and operationalised in Kibibi and Kalamba Awareness campaignns 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 campaignns 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
281504 Monitoring, Supervision & Appraisal of capital works	82,102	87,749	107 %		32,269
312104 Other Structures	282,796	134,362	48 %		134,362
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	364,898	222,111	61 %		166,631
External Financing:	0	0	0 %		0
Total:	364,898	222,111	61 %		166,631
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	mprovement 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	mprovement 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	6,441	100 %		6,441
312301 Cultivated Assets	36,201	36,201	100 %		12,201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,642	42,642	100 %		18,642
External Financing:	0	0	0 %		0
Total:	42,642	42,642	100 %		18,642
Reasons for over/under performance:	Activity implemented as planned				
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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Quarter4

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	459,450	95 %		116,422
<i>Non-Wage Reccurent:</i>	561,063	411,459	73 %		291,728
<i>GoU Dev:</i>	450,017	293,071	65 %		213,591
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,496,508	1,163,980	77.8 %		621,741

Vote:608 Butambala District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	HIV/AIDS activities implemented as planned	Emtct Activities, Data management, DAC Meetings, SAC meetings, District Health Management Team meetings, District Health Teams monthly meetings, Quality improvement activities, Scale up of HIV services in the district, Biannual stakeholders meeting, Health financing, TB Care and prevention, District logistics management support, Laboratory improvement.		HIV/AIDS activities implemented as planned	Emtct Activities, Data management, DAC Meetings, SAC meetings, District Health Management Team meetings, District Health Teams monthly meetings, Quality improvement activities, Scale up of HIV services in the district, Biannual stakeholders meeting, Health financing, TB Care and prevention, District logistics management support, Laboratory improvement.
221002 Workshops and Seminars	66,500	46,005	69 %		22,800
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %		0
227001 Travel inland	165,000	95,070	58 %		40,423
227004 Fuel, Lubricants and Oils	82,500	6,200	8 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	330,000	147,275	45 %		65,523
Total:	330,000	147,275	45 %		65,523
Reasons for over/under performance:	Activities implemented as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Prevention campaign on malaria, HIV and Tuberculosis	Health facility validation and verification exercise for RBF, Maternal and Perinatal death review meetings, Audit function by the District Internal Auditor, PIPs review meeting.		Prevention campaign on malaria, HIV and Tuberculosis	Health facility validation and verification exercise for RBF, Maternal and Perinatal death review meetings, Audit function by the District Internal Auditor, PIPs review meeting.

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221002 Workshops and Seminars	136,000	16,495	12 %	0
221011 Printing, Stationery, Photocopying and Binding	19,107	0	0 %	0
227001 Travel inland	160,000	94,688	59 %	12,897
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	111,183	26 %	12,897
Total:	431,107	111,183	26 %	12,897

Reasons for over/under performance: Activity implemented as planned

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	immunisation of children against the killer diseases done	immunization of children against the killer diseases done		
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	(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) All supported health facilities	(400)Supported health facilities	(400)All 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	11,781	101 %	3,085

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,625	11,781	101 %	3,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,625	11,781	101 %	3,085
Reasons for over/under performance: Funds disbursed to the LLG health units				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(30) All lower level health units	(30) All lower level health units	(30)All lower level health units	(30)All lower level health units
No of trained health related training sessions held.	(20) Recruiting of health workers	(20) Recruiting of health workers	(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	(2000) All lower level health units	(20000)All lower level health units	(2000)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	(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	(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	(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	(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	(4000)All children in the district	(4000)All children in the district
Non Standard Outputs:	N/A			
263106 Other Current grants	388,041	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	114,031	167,579	147 %	82,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	502,072	167,579	33 %	82,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,072	167,579	33 %	82,534
Reasons for over/under performance: Activity implemented as planned				
Capital Purchases				
Output : 088172 Administrative Capital				
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	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	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implemented as planned					
Output : 088175 Non Standard Service Delivery Capital					
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 paid		Rententon funds for the construction of a pitlatrine at Ngando health centre	Rententon funds for the construction of a pitlatrine at Ngando health centre paid
312101 Non-Residential Buildings	1,300	1,300	100 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,300	1,300	100 %		1,300
External Financing:	0	0	0 %		0
Total:	1,300	1,300	100 %		1,300
Reasons for over/under performance: Activity implemented s planned					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Construction of a staff house in butaaka health centreIII	(1) staff house constructed in butaaka health centreIII in Kibibi Town Council		(1)Construction of a staff house in butaaka health centreIII	(1)staff house constructed in butaaka health centreIII in Kibibi Town Council
Non Standard Outputs:				N/A	
312102 Residential Buildings	150,000	152,746	102 %		152,746
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	152,746	102 %		152,746
External Financing:	0	0	0 %		0
Total:	150,000	152,746	102 %		152,746
Reasons for over/under performance: Activity implemented as planned					
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	Construction of lined five stance pitlatrine in Bulu Health centre III and Kiziiko health CentreII		Construction of lined five stance pitlatrine in Bulu Health centre III and Kiziiko health CentreII	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	Two placenta pits constructed at Ngando HCIII and Bulu HCIII		Two placenta pits constructed at Ngando HCIII and Bulu HCIII	Two placenta pits constructed at Ngando HCIII and Bulu HCIII
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %		6,863

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312101 Non-Residential Buildings	48,000	48,000	100 %	46,800
312104 Other Structures	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	88,000	100 %	84,663
External Financing:	0	0	0 %	0
Total:	88,000	88,000	100 %	84,663

Reasons for over/under performance: Activity implemented as planned

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

%age of approved posts filled with trained health workers	(56%) Gombe hospital	()	(56%)Gombe hospital	()
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
263367 Sector Conditional Grant (Non-Wage)	338,660	362,907	107 %	108,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	521,451	362,907	70 %	108,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	521,451	362,907	70 %	108,503

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	A placenta pit constructed at Gombe Hospital	A placenta pit constructed at Gombe Hospital
312104 Other Structures	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000

Reasons for over/under performance: Activity implemented as plan

Output : 088285 Specialist Health Equipment and Machinery

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221002 Workshops and Seminars	0	12,725	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	5,491	275 %	3,991
221011 Printing, Stationery, Photocopying and Binding	2,000	5,580	279 %	2,924
222001 Telecommunications	0	4,170	0 %	0
227001 Travel inland	16,199	154,087	951 %	10,050
227004 Fuel, Lubricants and Oils	16,000	55,522	347 %	10,000
228002 Maintenance - Vehicles	5,000	27,500	550 %	3,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,199	265,075	643 %	30,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,199	265,075	643 %	30,548

Reasons for over/under performance: Activity implemented as planned

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of projector for health department	Procurement of projector for health department done	Procurement of projector for health department	Procurement of projector for health department done
312202 Machinery and Equipment	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0

Reasons for over/under performance: Project implemented as planned

<i>Total For Health : Wage Rect:</i>	<i>3,321,662</i>	<i>3,631,862</i>	<i>109 %</i>	<i>974,870</i>
<i>Non-Wage Reccurent:</i>	<i>1,117,347</i>	<i>807,343</i>	<i>72 %</i>	<i>224,670</i>
<i>GoU Dev:</i>	<i>385,152</i>	<i>387,876</i>	<i>101 %</i>	<i>379,539</i>
<i>Donor Dev:</i>	<i>1,082,107</i>	<i>290,312</i>	<i>27 %</i>	<i>78,420</i>
<i>Grand Total:</i>	<i>5,906,267</i>	<i>5,117,392</i>	<i>86.6 %</i>	<i>1,657,498</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 primary teachers		N/A	Wages paid to primary teachers
211101 General Staff Salaries	4,487,969	4,449,981	99 %		1,199,555
Wage Rect:	4,487,969	4,449,981	99 %		1,199,555
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,487,969	4,449,981	99 %		1,199,555
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		(620)All teachers in UPE schools	(620)All teachers in UPE schools
No. of qualified primary teachers	(620) All teachers recruited qualify	(620) All teachers recruited qualify		(620)All teachers recruited qualify	(620)All teachers recruited qualify
No. of pupils enrolled in UPE	(24347) All pupils enrolled in UPE schools	(24347) All pupils enrolled in UPE schools		(24347)All pupils enrolled in UPE schools	(24347)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	427,378	113 %		176,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	377,041	427,378	113 %		176,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	377,041	427,378	113 %		176,598
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) Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school		(4)Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school	(4)Construction of 2 classroom block at Wamala Foundation and kamugombwa Primary school

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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, Bulo Umea and Kisununu Primary schools	rentention on the works for FY 2020/2021	
281504 Monitoring, Supervision & Appraisal of capital works	8,928	8,928	100 %	204
312101 Non-Residential Buildings	179,542	179,542	100 %	54,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,470	188,469	100 %	54,486
External Financing:	0	0	0 %	0
Total:	188,470	188,469	100 %	54,486
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 Bulo COU primary schools	(20) 2 - 5 stance pit latrine constructed at Katabira Parents P/S and Bulo COU primary schools, 2 latrines constructed at Mabanda	(10)2 - 5 stance pit latrine constructed at Katabira Parents P/S and Bulo COU primary schools	(20)2 - 5 stance pit latrine constructed at Katabira Parents P/S and Bulo COU primary schools, 2 latrines constructed at Mabanda
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 %	0
312101 Non-Residential Buildings	49,000	99,880	204 %	74,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	100,880	202 %	74,901
External Financing:	0	0	0 %	0
Total:	50,000	100,880	202 %	74,901
Reasons for over/under performance:	The district received additional funds hence the construct of two more latrines			
Output : 078183 Provision of furniture to primary schools				

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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	(17) 358 desks supplied to 17 schools 24desks to Kyerima P/S, 18 desks to Bulu C/S, 25 desks to kabasnda Umea, 25desks to Simba , 20 desks to kibigga C/S, 20 Budde Umea, 30 desks to Kayenje C/S, 20 desks to Butende umea, 20 desks to bulu C/S, 20 desk to ssenyomo P/S, 20 desks to Kiwaala Umea, 16 desks to kaggulwe C.O.U, 25 desks to Lukaalu Umea P/S, 20 desks to wamala Foundation, 15 desks to Lwamasaka Umea P/S, 25 desks to Umea P/S, and 15 desks to Bugobango P/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	(17)358 desks supplied to 17 schools 24desks to Kyerima P/S, 18 desks to Bulu C/S, 25 desks to kabasnda Umea, 25desks to Simba , 20 desks to kibigga C/S, 20 Budde Umea, 30 desks to Kayenje C/S, 20 desks to Butende umea, 20 desks to bulu C/S, 20 desk to ssenyomo P/S, 20 desks to Kiwaala Umea, 16 desks to kaggulwe C.O.U, 25 desks to Lukaalu Umea P/S, 20 desks to wamala Foundation, 15 desks to Lwamasaka Umea P/S, 25 desks to Umea P/S, and 15 desks to Bugobango P/S
Non Standard Outputs:	n/a			
312203 Furniture & Fixtures	14,075	29,074	207 %	29,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,075	29,074	207 %	29,074
External Financing:	0	0	0 %	0
Total:	14,075	29,074	207 %	29,074
Reasons for over/under performance:	The district received a zupplimentary funds where schools to receive desks was incerased from 5 to 17 schools			
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	4,507,644	98 %	1,220,213
Wage Rect:	4,622,074	4,507,644	98 %	1,220,213
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,622,074	4,507,644	98 %	1,220,213
Reasons for over/under performance:	wages for secondary schools paid			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(9332) All USE schools	()	(9332)All USE schools	()
No. of teaching and non teaching staff paid	(247) All USE schools	()	(247)All USE schools	()
No. of students passing O level	(1300) All secondary schools	()	(1300)All secondary schools	()
No. of students sitting O level	(1400) All schools	()	(1400)All secondary schools	()
Non Standard Outputs:	Disbursing funds to secondary schools	Disbursing funds to secondary schools	Disbursing funds to secondary schools	Disbursing funds to secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,064,500	1,064,500	100 %	470,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064,500	1,064,500	100 %	470,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064,500	1,064,500	100 %	470,073

Reasons for over/under performance: Funds disbursed as planned

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

N/A				
Non Standard Outputs:	Completion of seed secondary school in Budde S.S.S	Furnishing of computer lab with computers and interenet	Completion of seed secondary school in Budde S.S.S	Furnishing of computer lab with computers and interenet
312101 Non-Residential Buildings	165,164	8,400	5 %	8,400
312213 ICT Equipment	0	154,398	0 %	154,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,164	162,798	99 %	162,798
External Financing:	0	0	0 %	0
Total:	165,164	162,798	99 %	162,798

Reasons for over/under performance: Activity implemented as planned

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

No. Of tertiary education Instructors paid salaries	(34) Kabasanda Technical institute	()	(34)Kabasanda Technical institute	()
No. of students in tertiary education	(430) Kabasanda Technical institute	()	(430)Kabasanda Technical institute	()
Non Standard Outputs:	N/A			
211101 General Staff Salaries	485,418	481,127	99 %	133,197

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Wage Rect:	485,418	481,127	99 %	133,197
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,418	481,127	99 %	133,197

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Funds disbursed to technical institute	Funds disbursed to technical institute		
263367 Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %	95,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Both secondary and primary schools monitored and supervised	Both secondary and primary schools monitored and supervised		
227001 Travel inland	34,000	18,495	54 %	10,495
227004 Fuel, Lubricants and Oils	8,880	13,880	156 %	7,960
228002 Maintenance - Vehicles	10,000	10,000	100 %	4,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,880	42,375	80 %	22,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,880	42,375	80 %	22,822

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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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				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
221002 Workshops and Seminars	9,000	9,000	100 %	6,000	
221012 Small Office Equipment	3,000	2,980	99 %	2,030	
227001 Travel inland	12,000	12,000	100 %	5,800	
227004 Fuel, Lubricants and Oils	6,000	5,999	100 %	3,855	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	29,979	100 %	17,685	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	29,979	100 %	17,685	
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity building sessions held for school primary teachers				Capacity building sessions held for school primary teachers
221003 Staff Training	10,000	9,997	100 %	3,333	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	9,997	100 %	3,333	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	9,997	100 %	3,333	
Reasons for over/under performance:					
Output : 078405 Education Management Services					
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	61,524	95 %	16,465	
222001 Telecommunications	0	300	0 %	300	
227001 Travel inland	8,000	16,200	203 %	10,867	
227004 Fuel, Lubricants and Oils	6,000	8,500	142 %	4,500	
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,334	

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228004 Maintenance – Other	57,883	78,267	135 %	67,323
Wage Rect:	65,000	61,524	95 %	16,465
Non Wage Rect:	75,883	107,267	141 %	84,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,883	168,791	120 %	100,788
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,660,462</i>	<i>9,500,276</i>	<i>98 %</i>	<i>2,569,431</i>
<i>Non-Wage Reccurent:</i>	<i>1,766,621</i>	<i>1,881,225</i>	<i>106 %</i>	<i>870,352</i>
<i>GoU Dev:</i>	<i>417,708</i>	<i>481,222</i>	<i>115 %</i>	<i>321,258</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,844,791</i>	<i>11,862,723</i>	<i>100.2 %</i>	<i>3,761,041</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Upgrading and maintaining of the district road units			Road unit maintained	
228002 Maintenance - Vehicles	36,000	19,150	53 %		18
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	19,150	53 %		18
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	19,150	53 %		18
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
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, Nkokoma - Muyanga 6km Kagolo-Lwanjiri- Ndibulungi 15km Periodic maitenance of Bulungu Muyobozi		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, Nkokoma - Muyanga 6km Kagolo-Lwanjiri- Ndibulungi 15km Periodic maitenance of Bulungu Muyobozi
211101 General Staff Salaries	68,123	64,839	95 %		14,851
221001 Advertising and Public Relations	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	300	12 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	325	8 %		0
227001 Travel inland	30,000	19,868	66 %		4,217
227004 Fuel, Lubricants and Oils	280,000	79,864	29 %		26,000
228001 Maintenance - Civil	113,259	34,721	31 %		12,522
Wage Rect:	68,123	64,839	95 %		14,851
Non Wage Rect:	431,759	135,078	31 %		42,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,882	199,918	40 %		57,589
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048109 Promotion of Community Based Management in Road Maintenance					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,146	11,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,146	11,000	25 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
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:					
Output : 048154 Urban paved roads Maintenance (LLS)					
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	Gombe Town council roads rehabilitated as planned		N/A	Gombe Town council roads rehabilitated as planned
263104 Transfers to other govt. units (Current)	148,157	77,513	52 %		21,157

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,157	77,513	52 %	21,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,157	77,513	52 %	21,157
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>68,123</i>	<i>64,839</i>	<i>95 %</i>	<i>14,851</i>
<i>Non-Wage Reccurent:</i>	<i>713,217</i>	<i>269,819</i>	<i>38 %</i>	<i>63,913</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>334,658</i>	<i>42.8 %</i>	<i>78,764</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	39,916	95 %		8,431
221002 Workshops and Seminars	6,000	6,000	100 %		5,228
227001 Travel inland	14,000	14,000	100 %		3,539
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		3,000
Wage Rect:	42,000	39,916	95 %		8,431
Non Wage Rect:	26,000	26,000	100 %		11,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	65,916	97 %		20,198
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(28) All the areas with water sources	()		(7)All the areas with water sources	()
No. of water points tested for quality	(7) All new and old water sources	()		(7)All new and old water sources	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) All district headquarters	()		(1)Sanitation & coordination meeting held.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(3) All public places	()		(4)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	1,000	100 %		250
227001 Travel inland	4,519	4,519	100 %		1,259
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,500

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228002 Maintenance - Vehicles	12,000	12,000	100 %	2,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,519	20,519	100 %	5,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,519	20,519	100 %	5,786

Reasons for over/under performance:

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	Rehabilitation of the district water office done	Rehabilitation of the district water office done
312101 Non-Residential Buildings	40,000	40,000	100 %	39,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	39,070
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	39,070

Reasons for over/under performance: Activity implemented as planned

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	Sensitizing and Improving the sanitation of communities	Sensitizing and Improving the sanitation of communities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	21,246	107 %	8,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	21,246	107 %	8,174
External Financing:	0	0	0 %	0
Total:	19,802	21,246	107 %	8,174

Reasons for over/under performance: Activity implemented as planned

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(0) Non	()	(0)Non	()
No. of deep boreholes rehabilitated	(0) Non	(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	16,000	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	16,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	10,000
Reasons for over/under performance: Activity implemented as planned				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension of water piped system to kitagombwa parish	(1) Extension of water piped system to kitagombwa parish	(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	Extension of water piped system to kitagombwa parish	Extension of water piped system to kitagombwa parish	Extension of water piped system to kitagombwa parish
281502 Feasibility Studies for Capital Works	20,000	19,999	100 %	9,823
281504 Monitoring, Supervision & Appraisal of capital works	2,036	2,035	100 %	1,535
312104 Other Structures	144,384	144,384	100 %	137,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,420	166,418	100 %	148,992
External Financing:	0	0	0 %	0
Total:	166,420	166,418	100 %	148,992
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Water : Wage Rect:</i>	<i>42,000</i>	<i>39,916</i>	<i>95 %</i>	<i>8,431</i>
<i>Non-Wage Reccurent:</i>	<i>46,519</i>	<i>46,519</i>	<i>100 %</i>	<i>17,553</i>
<i>GoU Dev:</i>	<i>242,222</i>	<i>243,664</i>	<i>101 %</i>	<i>206,236</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>330,741</i>	<i>330,099</i>	<i>99.8 %</i>	<i>232,220</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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	96,743	99 %		23,870
Wage Rect:	97,231	96,743	99 %		23,870
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,231	96,743	99 %		23,870
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
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:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(70) In all subcounties of the district	(4) In all subcounties of the district		(17)In the whole district	(4)In all subcounties of the district
Non Standard Outputs:				Non	
221011 Printing, Stationery, Photocopying and Binding	226	225	99 %		65
227001 Travel inland	2,000	2,000	100 %		500

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,226	3,225	100 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,226	3,225	100 %	815
Reasons for over/under performance: Activity implemented as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Knowledge promoted and setization on wetland laws, restoration of the wetland	(1) Knowledge promoted and setization on wetland laws, restoration of the wetland	()	(1) Knowledge promoted and setization on wetland laws, restoration of the wetland
Non Standard Outputs:	Community sensitizations on wetlands done in subcounties	Community sensitizations on wetlands done in LLGs	Community sensitizations on wetlands done in LLGs	Community sensitizations on wetlands done in LLGs
221002 Workshops and Seminars	4,033	4,032	100 %	1,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,033	4,032	100 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,033	4,032	100 %	1,012
Reasons for over/under performance: Activity implemented as planned				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(20) training in ENR monitoring across the district	(7) trained in ENR monitoring across the district	(5) trained in ENR monitoring across the district	(7) trained in ENR monitoring across the district
Non Standard Outputs:			Non	
221002 Workshops and Seminars	807	806	100 %	202
227001 Travel inland	0	344	0 %	344
227004 Fuel, Lubricants and Oils	0	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	807	2,150	267 %	1,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807	2,150	267 %	1,546
Reasons for over/under performance: Activity implemented as planned				
Total For Natural Resources : Wage Rect:	97,231	96,743	99 %	23,870
Non-Wage Reccurent:	11,066	10,407	94 %	3,373
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,297	107,150	98.9 %	27,243

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		UWEP groups mobilised for funds		N/A	UWEP groups mobilised for funds
227001 Travel inland	0	7,400	0 %		7,400
227004 Fuel, Lubricants and Oils	0	500	0 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	7,900	0 %		7,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	7,900	0 %		7,900
Reasons for over/under performance: Activity implemented as planned					
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	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		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	(100) 100 learners trained in incoming Generating Activities in Butambala district		(25)25 learners trained in incoming Generating Activities in Butambala district	(25)25 learners trained in incoming Generating Activities in Butambala district
Non Standard Outputs:	CDOs and instructors review meeting FAL exercises monitored and reviewed			CDOs and instructors review meeting FAL exercises monitored and reviewed	
221011 Printing, Stationery, Photocopying and Binding	588	588	100 %		147

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227001 Travel inland	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	370	370	100 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,558	2,558	100 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,558	2,558	100 %	640

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) Child and Youth cases handled and settled	(100) Child and Youth cases handled and settled		(25)Child and Youth cases handled and settled	(25)Child and Youth cases handled and settled
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	800	800	100 %		200
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	600	600	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		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	(4) quarterly meeting for youth held at the district headquarters		(1)quarterly meeting for youth held at the district headquarters	(1)quarterly meeting for youth held at the district headquarters
Non Standard Outputs:	Monitoring of Youth programs across the district	Youth programs monitored across the district		Youth programs monitored across the district	Youth programs monitored across the district
221002 Workshops and Seminars	2,448	2,448	100 %		612
221011 Printing, Stationery, Photocopying and Binding	100	94	94 %		23
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,548	2,542	100 %		635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,548	2,542	100 %		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 groups assisted with funds for income generating activities	()		(1)Disabled / elderly group assisted financially	()
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Non Standard Outputs:	Meeting held for the elderly			Meeting held for the elderly & disabled	
221002 Workshops and Seminars	2,147	2,147	100 %		537
282101 Donations	6,000	6,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,147	8,147	100 %		6,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,147	8,147	100 %		6,537
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
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	
227001 Travel inland	730	730	100 %		183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	730	730	100 %		183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	730	730	100 %		183
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(6) Quarterly district executive meeting held at the district headquarters	()		(1)Quarterly district executive meeting held at the district headquarters	()
Non Standard Outputs:				Non	
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %		40
227001 Travel inland	1,896	1,896	100 %		474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,056	2,056	100 %		514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,056	2,056	100 %		514
Reasons for over/under performance:					
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	
211101 General Staff Salaries	98,371	97,612	99 %		25,604

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227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	98,371	97,612	99 %	25,604
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,371	98,612	99 %	25,854
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>98,371</i>	<i>97,612</i>	<i>99 %</i>	<i>25,604</i>
<i>Non-Wage Reccurent:</i>	<i>20,639</i>	<i>28,533</i>	<i>138 %</i>	<i>17,558</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>119,010</i>	<i>126,145</i>	<i>106.0 %</i>	<i>43,162</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	44,642	93 %		8,754
221011 Printing, Stationery, Photocopying and Binding	3,000	2,998	100 %		872
222003 Information and communications technology (ICT)	3,000	3,000	100 %		750
227001 Travel inland	12,000	12,000	100 %		1,332
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		0
Wage Rect:	48,000	44,642	93 %		8,754
Non Wage Rect:	10,000	9,998	100 %		2,622
Gou Dev:	20,000	20,000	100 %		332
External Financing:	0	0	0 %		0
Total:	78,000	74,640	96 %		11,708
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	(12) 12 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		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	19,994	100 %		5,994

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,994	100 %	5,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,994	100 %	5,994
Reasons for over/under performance: Activity implemented as planned				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Update data collected on all indicators of service delivery	Statistical data collected and used in decision making	Non	Statistical data collected and used in decision making
227001 Travel inland	10,000	10,000	100 %	2,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,610
Reasons for over/under performance: Activity implemented as planned				
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	4 monitoring and evaluation reports by planning department Political leaders monitored 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	7,675	96 %	2,680
227001 Travel inland	6,314	10,312	163 %	5,356

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227004 Fuel, Lubricants and Oils	7,000	10,275	147 %	5,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	15,280	191 %	9,460
Gou Dev:	13,314	12,982	98 %	4,050
External Financing:	0	0	0 %	0
Total:	21,314	28,262	133 %	13,510

Reasons for over/under performance: Activity implemented as planned

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Supply and delivery of 3 laptops to Audit, Health and Physical Planning departments	Laptops and furniture supplied and delivered	Non	Laptops and furniture supplied and delivered
312203 Furniture & Fixtures	30,000	30,000	100 %	30,000
312213 ICT Equipment	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,000	39,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	39,000	39,000	100 %	30,000

Reasons for over/under performance: Activity implemented as planned

<i>Total For Planning : Wage Rect:</i>	<i>48,000</i>	<i>44,642</i>	<i>93 %</i>	<i>8,754</i>
<i>Non-Wage Reccurent:</i>	<i>50,765</i>	<i>55,272</i>	<i>109 %</i>	<i>20,686</i>
<i>GoU Dev:</i>	<i>72,314</i>	<i>71,982</i>	<i>100 %</i>	<i>34,382</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>171,895</i>	<i>100.5 %</i>	<i>63,822</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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries to audit 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	29,643	87 %		7,065
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	34,000	29,643	87 %		7,065
Non Wage Rect:	10,000	10,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	39,643	90 %		10,065
Reasons for over/under performance: Activity implemented as planned					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All government programs as per approved audit work plan	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) Auditor General	()		()	()
Non Standard Outputs:					
227001 Travel inland	4,000	3,000	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,500
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	CPD activities implemented				
221003 Staff Training	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,000</i>	<i>29,643</i>	<i>87 %</i>	<i>7,065</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>13,000</i>	<i>81 %</i>	<i>4,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,000</i>	<i>42,643</i>	<i>85.3 %</i>	<i>11,565</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) radio Buwama	(2) radio Buwama		()	(2)radio Buwama
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) District wide	()		(3)District wide	()
No of businesses inspected for compliance to the law	(120) Districtwide	()		(30)District wide	()
No of businesses issued with trade licenses	(270) Districtwide	()		(6)District wide	()
Non Standard Outputs:		trade enterprise development and promotion services facilitated			trade enterprise development and promotion services facilitated
227001 Travel inland	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(3) radio Buwama	()		()	()
No of businesses assisted in business registration process	(13) Butambala	()		(4)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 Enterprises will be linked to UNBS for product quality and standards.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.12 Enterprises will be linked to UNBS for product quality and standards.	()3 Enterprises will be linked to UNBS for product quality and standards.12 Enterprises will be linked to UNBS for product quality and standards.
Non Standard Outputs:					
227001 Travel inland	1,650	1,650	100 %		413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,650	1,650	100 %		413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,650	1,650	100 %		413
Reasons for over/under performance: Activity implemented s planned					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(7) 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	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Butambala district	(20) Kalamba and kibibi	(5) Butambala district	(20) Kalamba and Kibibi
No. of cooperative groups mobilised for registration	(17) Butambala District	()	(5) Butambala district	()
No. of cooperatives assisted in registration	(20) Butambala district	()	() Butambala district	()
Non Standard Outputs:		Funds disbursed to Bulungu women groups, Saaza Women groups and abassa kimu Coop saving groups		Funds disbursed to Bulungu women groups, Saaza Women groups and abassa kimu Coop saving groups
282101 Donations	225,750	95,900	42 %	31,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,750	95,900	42 %	31,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,750	95,900	42 %	31,000
Reasons for over/under performance: Activity implemented as planned				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salary paid to commercial services staff	Salary paid to commercial service staff	Salary paid to commercial services staff	Salary paid to commercial service staff
211101 General Staff Salaries	14,000	13,374	96 %	4,406
Wage Rect:	14,000	13,374	96 %	4,406
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,374	96 %	4,406
Reasons for over/under performance: Activity implemented as planned				
Total For Trade Industry and Local Development : Wage Rect:	14,000	13,374	96 %	4,406
Non-Wage Recurrent:	234,400	104,550	45 %	33,163

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<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>248,400</i>	<i>117,924</i>	<i>47.5 %</i>	<i>37,569</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budde				321,414	0
Sector : Education				303,409	0
Programme : Pre-Primary and Primary Education				43,640	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,640	0
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
Programme : Secondary Education				259,769	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				94,605	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGGULWE S.S	Budde	Sector Conditional Grant (Non-Wage)		94,605	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				165,164	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Budde Budde S.S.S	Sector Development Grant		165,164	0
Sector : Health				18,005	0
Programme : Primary Healthcare				18,005	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				18,005	0
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
LCIII : Kalamba			458,160	0
Sector : Education			416,149	0
Programme : Pre-Primary and Primary Education			165,609	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulugu P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,050	0
Buyenga Umea	Kabasanda	Sector Conditional Grant (Non-Wage)	2,540	0
KABASANDA P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,526	0
Kaggulwe P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	6,671	0
Kakubo Muslim P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	4,308	0
Kamugombwa P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	5,651	0
Kawami C/S P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,815	0
Kawami COU P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,370	0
Kikunyu C/S	Nsozibirye	Sector Conditional Grant (Non-Wage)	3,560	0
Kikunyu Modern P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,475	0
Kisununu	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,387	0
KITIMBA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	3,424	0
Lukalu UMEA	Seeta Bweya	Sector Conditional Grant (Non-Wage)	13,896	0
Lwere P/S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	5,328	0
Mabanda Islamic P.S	Kilokola	Sector Conditional Grant (Non-Wage)	2,778	0
Mavugera P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,397	0
MPANGA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	5,073	0
Nsozibirye P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,372	0
Seeta Bweya P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,988	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kitimba Kamugombwa P/S	Sector Development Grant	83,000	0
Programme : Secondary Education			250,540	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,540	0
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
Sector : Health			42,011	0
Programme : Primary Healthcare			42,011	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,011	0
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
LCIII : Bulo			359,234	0
Sector : Education			253,231	0
Programme : Pre-Primary and Primary Education			82,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,846	0
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				
Output : Latrine construction and rehabilitation			24,000	0
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
Programme : Secondary Education			170,385	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,385	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAYIDINA ABUBAKER S.S	Butawuka	Sector Conditional Grant (Non-Wage)	170,385	0
Sector : Health			90,003	0
Programme : Primary Healthcare			90,003	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,003	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo HCIII	Bule	Sector Conditional Grant (Non-Wage)	12,003	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			78,000	0
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
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bulo Rehabilitation of borehole	Sector Development Grant	16,000	0
LCIII : Kibibi			280,486	0
Sector : Education			86,668	0
Programme : Pre-Primary and Primary Education			86,668	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,668	0
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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Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katabira Katabira Parents	Sector Development Grant	25,000	0
Sector : Health			193,817	0
Programme : Primary Healthcare			193,817	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,812	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi HC III	Katabira	Sector Conditional Grant (Non-Wage)	5,812	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,005	0
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				
Output : Administrative Capital			20,000	0
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
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	kibibi Butaaka HCIII	Sector Development Grant	150,000	0
LCIII : Ngando			327,205	0
Sector : Education			148,088	0
Programme : Pre-Primary and Primary Education			148,088	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,088	0
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				
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butende Wamala Foundation P/S	Sector Development Grant	83,000	0
Sector : Health			25,117	0
Programme : Primary Healthcare			25,117	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,812	0
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,005	0
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				
Output : Non Standard Service Delivery Capital			1,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukesa Ngando HCIII	Sector Development Grant	1,300	0
Sector : Water and Environment			154,000	0
Programme : Rural Water Supply and Sanitation			154,000	0
Capital Purchases				
Output : Construction of piped water supply system			154,000	0

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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
LCIII : Gombe T.C			1,911,554	0
Sector : Agriculture			450,017	0
Programme : Agricultural Extension Services			42,477	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,477	0
Item : 312211 Office Equipment				
Gadgets and tools	Kayenje ward District wide	Sector Development Grant	42,477	0
Programme : District Production Services			407,540	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			364,898	0
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
Output : Plant clinic/mini laboratory construction			42,642	0
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
Sector : Works and Transport			202,312	0
Programme : District, Urban and Community Access Roads			202,312	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			54,155	0
Item : 263104 Transfers to other govt. units (Current)				
Subcounty road	Gombe ward Subcounties	Other Transfers from Central Government	54,155	0
Output : Urban paved roads Maintenance (LLS)			148,157	0
Item : 263104 Transfers to other govt. units (Current)				
Gombe Town Council	Gombe ward Gombe Town council	Other Transfers from Central Government	148,157	0
Sector : Education			96,658	0
Programme : Pre-Primary and Primary Education			96,658	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,114	0
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				
Output : Classroom construction and rehabilitation			22,470	0
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
Output : Latrine construction and rehabilitation			1,000	0
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
Output : Provision of furniture to primary schools			14,075	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gombe ward selected schools	Sector Development Grant	14,075	0
Sector : Health			1,051,345	0
Programme : Primary Healthcare			404,043	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			394,043	0
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				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
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
Programme : District Hospital Services			642,302	0
Lower Local Services				
Output : District Hospital Services (LLS.)			521,451	0
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				
Output : Maternity Ward Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				

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Construction Services - Waste Disposal Facility-416	Gombe ward Gombe Hospital	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			105,852	0
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
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Projectors-1103	Gombe ward Gombe Hospital	Sector Development Grant	5,000	0
Sector : Water and Environment			72,222	0
Programme : Rural Water Supply and Sanitation			72,222	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Gombe ward Rehabilitation District water office	Sector Development Grant	40,000	0
Output : Non Standard Service Delivery Capital			19,802	0
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
Output : Construction of piped water supply system			12,420	0
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
Sector : Public Sector Management			39,000	0
Programme : Local Government Planning Services			39,000	0
Capital Purchases				
Output : Administrative Capital			39,000	0

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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
LCIII : Missing Subcounty			711,363	0
Sector : Education			711,363	0
Programme : Pre-Primary and Primary Education			6,076	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,076	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukesa C/S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	0
Programme : Secondary Education			548,970	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			548,970	0
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
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASANDA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0