
Vote:608 Butambala District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Butambala District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	132,838	29,555	22%
Discretionary Government Transfers	1,503,733	388,697	26%
Conditional Government Transfers	12,203,619	3,219,861	26%
Other Government Transfers	281,929	70,765	25%
Donor Funding	2,000	17,844	892%
Total Revenues shares	14,124,119	3,726,723	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	93,458	24,484	21,862	26%	23%	89%
Internal Audit	33,680	8,263	8,263	25%	25%	100%
Administration	1,330,058	393,445	393,442	30%	30%	100%
Finance	129,058	30,466	30,121	24%	23%	99%
Statutory Bodies	355,260	82,826	81,247	23%	23%	98%
Production and Marketing	276,088	69,475	68,959	25%	25%	99%
Health	2,373,019	621,215	509,625	26%	21%	82%
Education	8,522,698	2,285,848	2,244,169	27%	26%	98%
Roads and Engineering	343,515	70,765	23,086	21%	7%	33%
Water	254,820	82,260	17,537	32%	7%	21%
Natural Resources	70,937	16,265	16,174	23%	23%	99%
Community Based Services	341,529	36,047	32,748	11%	10%	91%
Grand Total	14,124,119	3,721,360	3,447,234	26%	24%	93%
<i>Wage</i>	9,551,934	2,387,985	2,387,985	25%	25%	100%
<i>Non-Wage Reccurent</i>	3,480,461	1,043,331	976,968	30%	28%	94%
<i>Domestic Devt</i>	1,089,725	272,201	64,438	25%	6%	24%
<i>Donor Devt</i>	2,000	17,844	17,844	892%	892%	100%

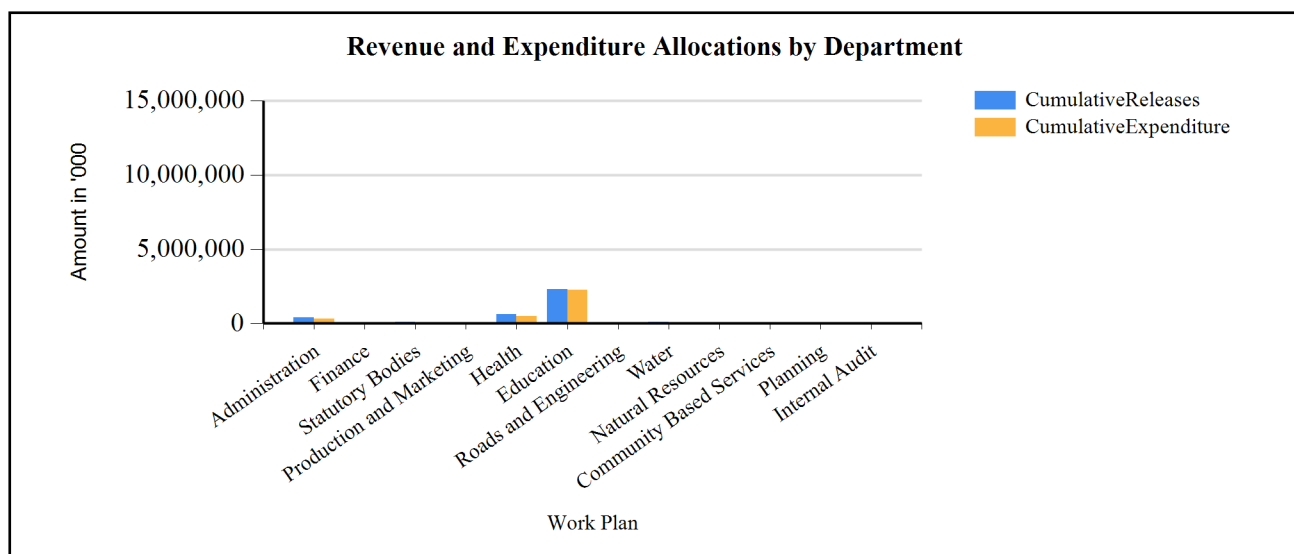
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received shs 3,726,723,000 which is 26% of the planned revenue for 2018/2018. The Locally raised revenues performed at 22% with the Local service tax constituting the biggest percentage. The local revenue base is still very low because of political interventions in the collection of revenues. Under central Government all the expected revenue was released at 25% however sources like salary arrears were released at 100%. The Discretionary Development grants both for district and urban were released at 33%. Capitation for schools and Tertiary institutions is also released at 33% because of the termly basis. Of the funds disbursed, the district spent shs 3,444,978,000 by departments leaving unspent balances of shs 281,745,000. These balances are in sectors of water, roads, health and education for construction of different projects. In the first quarter the District council has monitored and supervised schools and health centres, completed the BOQs for rehabilitation of maternal ward at Gombe hospital, rehabilitated roads, provided funds to youth and women groups, supervised mock exams and rehabilitated water sources

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	132,838	29,555	22 %
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2a. Discretionary Government Transfers	1,503,733	388,697	26 %
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2b. Conditional Government Transfers	12,203,619	3,219,861	26 %
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2c. Other Government Transfers	281,929	70,765	25 %
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3. Donor Funding	2,000	17,844	892 %
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Total Revenues shares	14,124,119	3,726,723	26 %

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Cumulative Performance for Locally Raised Revenues

The District's local revenue performance is at 10% in quarter one [July – September] 2017 by the end of the quarter, . This low Local revenue performance is attributed to a number of sources which did not yield any revenue namely; Land fees, Application fees, inspection fees and agency fees, ground rent and generally most of the sources did not yield much as expected.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

under Discretionary grants the district received 25% of the planned revenues. however Discretionary Development grant performed at 33% above the planned. The conditional grants performed at an average of 25%. The district received shs 70,765,000 as other government transfers which is 25% of the approved budget. The funds received are from Uganda roads fund to enable the construction and rehabilitation of roads

Cumulative Performance for Donor Funding

The district received shs 18,549,500 which is above 100%. This performance was as a result of funds received from Rakai Health Services to handle activities of OVC and it was not budgeted for.

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Expenditure Performance by Sector and Programme

<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						
District Production Services	270,326	68,274	25 %	67,582	68,274	101 %
District Commercial Services	5,761	685	12 %	1,440	685	48 %
Sub- Total	276,088	68,959	25 %	69,022	68,959	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	343,515	23,086	7 %	85,879	23,086	27 %
Sub- Total	343,515	23,086	7 %	85,879	23,086	27 %
Sector: Education						
Pre-Primary and Primary Education	4,216,116	1,024,647	24 %	1,054,028	1,024,647	97 %
Secondary Education	3,808,804	1,089,459	29 %	952,201	1,089,459	114 %
Skills Development	377,328	104,385	28 %	94,332	104,385	111 %
Education & Sports Management and Inspection	119,249	25,678	22 %	29,812	25,678	86 %
Special Needs Education	1,200	0	0 %	300	0	0 %
Sub- Total	8,522,698	2,244,169	26 %	2,130,673	2,244,169	105 %
Sector: Health						
Primary Healthcare	579,866	174,642	30 %	17,564	174,642	994 %
District Hospital Services	1,741,481	326,301	19 %	107,711	326,301	303 %
Health Management and Supervision	51,673	8,683	17 %	467,981	8,683	2 %
Sub- Total	2,373,019	509,625	21 %	593,255	509,625	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	254,820	17,537	7 %	63,705	17,537	28 %
Natural Resources Management	70,937	16,174	23 %	17,734	16,174	91 %
Sub- Total	325,756	33,711	10 %	81,439	33,711	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	341,529	32,748	10 %	85,382	32,748	38 %
Sub- Total	341,529	32,748	10 %	85,382	32,748	38 %
Sector: Public Sector Management						
District and Urban Administration	1,330,058	393,442	30 %	329,639	393,442	119 %
Local Statutory Bodies	355,260	81,247	23 %	88,815	81,247	91 %
Local Government Planning Services	93,458	21,862	23 %	23,365	21,862	94 %
Sub- Total	1,778,776	496,550	28 %	441,819	496,550	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	129,058	30,121	23 %	32,265	30,121	93 %
Internal Audit Services	33,680	8,263	25 %	8,420	8,263	98 %
Sub- Total	162,738	38,384	24 %	40,685	38,384	94 %
Grand Total	14,124,120	3,447,234	24 %	3,528,154	3,447,234	98 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,231,837	356,241	29%	307,959	356,241	116%
District Unconditional Grant (Non-Wage)	79,136	23,743	30%	19,784	23,743	120%
District Unconditional Grant (Wage)	341,174	87,351	26%	85,294	87,351	102%
General Public Service Pension Arrears (Budgeting)	49,738	0	0%	12,435	0	0%
Gratuity for Local Governments	252,685	63,171	25%	63,171	63,171	100%
Locally Raised Revenues	59,888	3,758	6%	14,972	3,758	25%
Multi-Sectoral Transfers to LLGs_NonWage	125,461	31,466	25%	31,365	31,466	100%
Multi-Sectoral Transfers to LLGs_Wage	116,431	29,109	25%	29,108	29,109	100%
Pension for Local Governments	119,575	29,894	25%	29,894	29,894	100%
Salary arrears (Budgeting)	87,749	87,749	100%	21,937	87,749	400%
Development Revenues	98,221	37,204	38%	18,789	37,204	198%
District Discretionary Development Equalization Grant	11,500	0	0%	0	0	0%
Locally Raised Revenues	0	6,299	0%	0	6,299	0%
Multi-Sectoral Transfers to LLGs_Gou	86,721	30,904	36%	18,789	30,904	164%
Total Revenues shares	1,330,058	393,445	30%	326,749	393,445	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	545,353	116,460	21%	136,338	116,460	85%
Non Wage	686,484	239,779	35%	171,621	239,779	140%
Development Expenditure						
Domestic Development	98,221	37,204	38%	21,680	37,204	172%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,330,058	393,442	30%	329,639	393,442	119%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3	0%			

Summary of Workplan Revenues and Expenditure by Source

The Administration department received a total of shs 393,455,000 in the first the first quarter. which is 30% of the planned revenue.the revenues are from central government transfers and shs 3,758,000 is locally raised revenue. of the funds received salaries, pensions and allocation to lower level Governments was done.all funds disbursed were utilised

Reasons for unspent balances on the bank account

the department has unspent balances for payment of salary arrears.

Highlights of physical performance by end of the quarter

Cumulatively the department has paid salaries, wages pension gratuty to employess of the government, monitoring and supervision of government programs

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*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	129,058	30,466	24%	32,265	30,466	94%
District Unconditional Grant (Non-Wage)	25,758	4,807	19%	6,440	4,807	75%
District Unconditional Grant (Wage)	87,795	22,159	25%	21,949	22,159	101%
Locally Raised Revenues	15,505	3,500	23%	3,876	3,500	90%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	129,058	30,466	24%	32,265	30,466	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,795	22,159	25%	21,949	22,159	101%
Non Wage	41,263	7,962	19%	10,316	7,962	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,058	30,121	23%	32,265	30,121	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		346				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		346	1%			

Summary of Workplan Revenues and Expenditure by Source

In quarter one the department received a total amount of shs 30,466,000 which is 30% of the planned revenue. The department planned as follows Un conditional grant 6,439,500 and we spent 4,807,000 un conditional Wage 21,948,500 and we spent 22,159,248 Local Revenue 3,876,250 and spent 3,500,000

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Reasons for unspent balances on the bank account

By end of the first quarter the department had shs 346,000 as unspent revenues for activities in the second quarter

Highlights of physical performance by end of the quarter

- Paid salaries to sixteen staff
- sensitised revenue on bodaboda sticker
- submitted Accounts to office of Auditor General
- Follow up for support to MOFPED
- Purchase of stationary

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*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	355,260	82,826	23%	88,815	82,826	93%
District Unconditional Grant (Non-Wage)	160,464	40,669	25%	40,116	40,669	101%
District Unconditional Grant (Wage)	174,796	35,359	20%	43,699	35,359	81%
Locally Raised Revenues	20,000	6,798	34%	5,000	6,798	136%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	355,260	82,826	23%	88,815	82,826	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,796	35,359	20%	43,699	35,359	81%
Non Wage	180,464	45,887	25%	45,116	45,887	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	355,260	81,247	23%	88,815	81,247	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,580				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,580	2%			

Summary of Workplan Revenues and Expenditure by Source

The department of statutory bodies received shs 75,335,000 which is 21% of the planned revenue. it received local revenues of shs 6,798,000 non wage of 40,669,000 and wages of shs 27,868,000.

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Reasons for unspent balances on the bank account

There was unspent balance of 1,580,000. which is meant for activities in the service commission.

Highlights of physical performance by end of the quarter

3 Council meeting , 2 Public Accounts Committee, 1 District Land boarding meeting held, 1 standing committees held, 1 District external job Advert FY 2017/18 advertised in New Vision, District Service Commission held meetings on 17th & 18th October 2017, staff confirmed, consultations made at different ministries.

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*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	263,156	65,164	25%	65,789	65,164	99%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,204	4,801	25%	4,801	4,801	100%
Sector Conditional Grant (Wage)	241,452	60,363	25%	60,363	60,363	100%
Development Revenues	12,932	4,311	33%	3,233	4,311	133%
Sector Development Grant	12,932	4,311	33%	3,233	4,311	133%
Total Revenues shares	276,088	69,475	25%	69,022	69,475	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,452	60,363	25%	60,363	60,363	100%
Non Wage	21,704	4,753	22%	5,426	4,753	88%
Development Expenditure						
Domestic Development	12,932	3,844	30%	3,233	3,844	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	276,088	68,959	25%	69,022	68,959	100%
C: Unspent Balances						
Recurrent Balances		48	0%			
Wage		0				
Non Wage		48				
Development Balances		467	11%			
Domestic Development		467				
Donor Development		0				
Total Unspent		515	1%			

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Summary of Workplan Revenues and Expenditure by Source

the department received shs 69,475,000 which is 25% of the planned revenues. Non wage activities for the department are shs 4,801,000 and shs 4,311,000 is development grant. The funds were spent in different sectors of the department

Reasons for unspent balances on the bank account

The department has unspent balances of shs 515,000 for activities in the second quarter

Highlights of physical performance by end of the quarter

Plant clinics conducted in Kibibi, Budde and Ngando subcounties, monitored business registration in the district, dogs vaccinated in the district, operation wealth creation activities supervised and monitored.

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*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	2,071,019	517,655	25%	517,755	517,655	100%
District Unconditional Grant (Non-Wage)	12,000	1,200	10%	3,000	1,200	40%
Locally Raised Revenues	10,000	4,200	42%	2,500	4,200	168%
Sector Conditional Grant (Non-Wage)	228,770	57,192	25%	57,192	57,192	100%
Sector Conditional Grant (Wage)	1,820,249	455,062	25%	455,062	455,062	100%
Development Revenues	302,000	103,560	34%	75,500	103,560	137%
External Financing	2,000	3,560	178%	500	3,560	712%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	2,373,019	621,215	26%	593,255	621,215	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,820,249	455,062	25%	455,062	455,062	100%
Non Wage	250,770	50,928	20%	62,693	50,928	81%
Development Expenditure						
Domestic Development	300,000	75	0%	75,000	75	0%
Donor Development	2,000	3,560	178%	500	3,560	712%
Total Expenditure	2,373,019	509,625	21%	593,255	509,625	86%
C: Unspent Balances						
Recurrent Balances		11,664	2%			
Wage		0				
Non Wage		11,664				
Development Balances		99,925	96%			
Domestic Development		99,925				
Donor Development		0				
Total Unspent		111,589	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department of health received shs 621,215,000 in the first quarter. This represents a 26% of the planned revenue. of the funds received shs 617,655,000 are from the central Government and shs 3,560,000 are donor funds. Of the funds received shs 509,370,00 were utilized and shs 111,845,000 were unspent balances for development projects

Reasons for unspent balances on the bank account

111,845,257,318 is for renovation of Gombe hospital maternity ward and the procurement process is at evaluation level

Highlights of physical performance by end of the quarter

Held DHT meeting.

Support supervision and monitoring of health facilities.

Developing BOQs and technical evaluation for renovation of maternity ward.

District Equity assessment meeting held.

Vehicle maintenance for DHO 'S .

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*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	8,397,662	2,244,170	27%	2,099,416	2,244,170	107%
District Unconditional Grant (Non-Wage)	4,000	1,067	27%	1,000	1,067	107%
District Unconditional Grant (Wage)	52,000	13,532	26%	13,000	13,532	104%
Locally Raised Revenues	13,000	2,500	19%	3,250	2,500	77%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	1,756,863	585,621	33%	439,216	585,621	133%
Sector Conditional Grant (Wage)	6,565,799	1,641,450	25%	1,641,450	1,641,450	100%
Development Revenues	125,036	41,679	33%	31,258	41,679	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	125,036	41,679	33%	31,258	41,679	133%
Total Revenues shares	8,522,698	2,285,848	27%	2,130,674	2,285,848	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,599,777	1,654,982	25%	1,649,945	1,654,982	100%
Non Wage	1,797,885	589,187	33%	449,471	589,187	131%
Development Expenditure						
Domestic Development	125,036	0	0%	31,258	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,522,698	2,244,169	26%	2,130,673	2,244,169	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		41,679	100%			
Domestic Development		41,679				
Donor Development		0				

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Total Unspent	41,679	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,285,845,000 of which shs 2,500,000 was locally raised revenues and other funds were from central government transfers, of the funds received shs 2,244,169,00 was utilized leaving unspent balances of shs 41,679,000.

Reasons for unspent balances on the bank account

Procurement process underway for the construction of 2 Twin classes at Mavugeera Umea PS

Highlights of physical performance by end of the quarter

Conducted inspection and monitoring of all Primary Schools and Secondary Schools.

conducted Mock Exams for Primary Schools

Conducted Ball Games activities.

68 Government Primary schools visited

41 Private aided Primary Schools Visited

20 Secondary Schools Visited

Ball games competitions held.

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*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	343,515	70,765	21%	85,879	70,765	82%
Other Transfers from Central Government	0	70,765	0%	0	70,765	0%
Sector Conditional Grant (Non-Wage)	343,515	0	0%	85,879	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	343,515	70,765	21%	85,879	70,765	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	343,515	23,086	7%	85,879	23,086	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	343,515	23,086	7%	85,879	23,086	27%
C: Unspent Balances						
Recurrent Balances		47,679	67%			
Wage		0				
Non Wage		47,679				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		47,679	67%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 70,765,000 from the Uganda road Fund for which is 21% of the planned revenues. Of the funds received shs 23,086,000 was utilised leaving unspent balances of shs 47,176,000., The funds are meant for rehabilitating of roads

Reasons for unspent balances on the bank account

Vote:608 Butambala District

Quarter1

The unspent balances are for maintaining and rehabilitating roads

Highlights of physical performance by end of the quarter

Periodic maintenance of the Kibibi Butaaka road, Lugaala-kajoolo road and Kibibi-butaaka road. Road committee meeting held. The road unit was also maintained.

Vote:608 Butambala District

Quarter1

*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	32,162	8,040	25%	8,040	8,040	100%
Sector Conditional Grant (Non-Wage)	32,162	8,040	25%	8,040	8,040	100%
Development Revenues	222,658	74,219	33%	55,664	74,219	133%
Sector Development Grant	201,082	67,027	33%	50,270	67,027	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	254,820	82,260	32%	63,705	82,260	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,162	6,690	21%	8,040	6,690	83%
Development Expenditure						
Domestic Development	222,658	10,847	5%	55,664	10,847	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	254,820	17,537	7%	63,705	17,537	28%
C: Unspent Balances						
Recurrent Balances		1,350	17%			
Wage		0				
Non Wage		1,350				
Development Balances		63,372	85%			
Domestic Development		63,372				
Donor Development		0				
Total Unspent		64,723	79%			

Summary of Workplan Revenues and Expenditure by Source

In quarter 1, the sector recieved shs. 74,219,234 for water development, shs 8,040,483 for sanitation grant and shs. 10,720,443 for recurrent (software)

In total shs. 92,980,160 was received of which shs. 22,602,400/= was spent as per the description.

Vote:608 Butambala District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balances are part of the capital development(solar power installation on two existing bores at Nakatooke & Lugali, for the drilling of one borehole at wamala and procurement of a motorcycle for the sector) all to be implemented in quarter 2 &3.

The procurement of the above projects are underway.

Highlights of physical performance by end of the quarter

in summary, the following activities were worked on in quarter 1

1. coordination committee meeting held at the District.
2. Advocacy meetings held in the sucounties of Kibibi, Budde, Bulo & Kalamba.
- 3.vehicle repair and servicing
4. design of solar power boreholes
5. post construction visit made for all the projects for F/Y 2015/16
6. sanitation & hygiene promotional meetings held in two subcounties of kalamba and Bulo

Vote:608 Butambala District

Quarter1

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	70,937	16,265	23%	17,734	16,265	92%
District Unconditional Grant (Wage)	62,896	15,214	24%	15,724	15,214	97%
Locally Raised Revenues	5,838	500	9%	1,460	500	34%
Sector Conditional Grant (Non-Wage)	2,203	551	25%	551	551	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,937	16,265	23%	17,734	16,265	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,896	15,214	24%	15,724	15,214	97%
Non Wage	8,041	960	12%	2,010	960	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,937	16,174	23%	17,734	16,174	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		91				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		91	1%			

Summary of Workplan Revenues and Expenditure by Source

We expected 1,959,250 but we received only 1,050,000. we spent the money on ensuring environmental compliance and issuing of enforcement notices. we also spent the money on screening and monitoring of projects.

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Quarter1

Reasons for unspent balances on the bank account

No unspent Funds

Highlights of physical performance by end of the quarter

one (1) meeting was held at kibibi Sub county.

Ten (10) enforcement notices were issued out.

Two (2) projects under education were screened and monitoring is going on.

Vote:608 Butambala District

Quarter1

*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	64,600	21,763	34%	16,150	21,763	135%
District Unconditional Grant (Wage)	41,571	16,006	39%	10,393	16,006	154%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,029	5,757	25%	5,757	5,757	100%
Development Revenues	276,929	14,284	5%	69,232	14,284	21%
District Discretionary Development Equalization Grant	1,000	0	0%	250	0	0%
External Financing	0	14,284	0%	0	14,284	0%
Other Transfers from Central Government	275,929	0	0%	68,982	0	0%
Total Revenues shares	341,529	36,047	11%	85,382	36,047	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,571	16,006	39%	10,393	16,006	154%
Non Wage	23,029	2,458	11%	5,757	2,458	43%
Development Expenditure						
Domestic Development	276,929	0	0%	69,232	0	0%
Donor Development	0	14,284	0%	0	14,284	0%
Total Expenditure	341,529	32,748	10%	85,382	32,748	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,299				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,299	9%			

Vote:608 Butambala District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 35,771,731 which 11% of the planned revenues in the first quarter. The department also received shs 14,238,000 from Rakai Health services which was not originally planned for. The performance is as a result of YLP and UWEP funds which have not yet been released by the central government. Of the funds received shs 32,748,000 was utilised

Reasons for unspent balances on the bank account

The unspent balances are for activities in the department

Highlights of physical performance by end of the quarter

the department carried out FAL classes, OVC activities, youth council meetings held, women council meetings held and PWD council meeting held

Vote:608 Butambala District

Quarter1

*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	41,009	9,696	24%	10,252	9,696	95%
District Unconditional Grant (Non-Wage)	10,000	2,580	26%	2,500	2,580	103%
District Unconditional Grant (Wage)	28,009	7,116	25%	7,002	7,116	102%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Development Revenues	52,449	14,789	28%	13,112	14,789	113%
District Discretionary Development Equalization Grant	52,449	14,789	28%	13,112	14,789	113%
Total Revenues shares	93,458	24,484	26%	23,365	24,484	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,009	7,116	25%	7,699	7,116	92%
Non Wage	13,000	2,278	18%	2,553	2,278	89%
Development Expenditure						
Domestic Development	52,449	12,468	24%	13,112	12,468	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,458	21,862	23%	23,365	21,862	94%
C: Unspent Balances						
Recurrent Balances						
		302	3%			
Wage		0				
Non Wage		302				
Development Balances						
		2,321	16%			
Domestic Development		2,321				
Donor Development		0				
Total Unspent		2,623	11%			

Vote:608 Butambala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 24,484,000 which is 26% of the planned revenues. Of the funds received shs 21,862,000 as follows Shillings 2,500,000/=was utilised under unconditional grant non wage, 13,112,250/= was utilised under DDEG, shs 7,002,250 was for paying salaries, and shs 750,000/= was spent under locally raised revenue..

Reasons for unspent balances on the bank account

The unspent balance of shillings 2,623,000/= is to procure the reception table and the reception chairs in second quarter.

Highlights of physical performance by end of the quarter

1 Monitoring and supervision reports, 3 TPC minutes prepared, 2 staff paid salaries , 2 Internal assessment reports on LLGs, 1 laptop procured, laptop bag procured ,4th quarter performance contract report submitted to all relevant ministries.

Vote:608 Butambala District

Quarter1

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	32,180	8,263	26%	8,045	8,263	103%
District Unconditional Grant (Non-Wage)	6,811	1,000	15%	1,703	1,000	59%
District Unconditional Grant (Wage)	19,762	5,263	27%	4,941	5,263	107%
Locally Raised Revenues	5,607	2,000	36%	1,402	2,000	143%
Development Revenues	1,500	0	0%	375	0	0%
District Discretionary Development Equalization Grant	1,500	0	0%	375	0	0%
Total Revenues shares	33,680	8,263	25%	8,420	8,263	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,762	5,263	27%	4,941	5,263	107%
Non Wage	12,418	3,000	24%	3,105	3,000	97%
Development Expenditure						
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,680	8,263	25%	8,420	8,263	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Planned revenue 5,000,000
 Actual received 3,000,000
 funding gap 2,000,000

Vote:608 Butambala District

Quarter1

Reasons for unspent balances on the bank account

quarterly budget was not realized

Highlights of physical performance by end of the quarter

audited the five sub-counties in the district for 2nd and 3rd quarters of 2016/2017.

monitored physical projects in water and roads sector

verified the payroll

appraised the staff

undertook two special audits (for drugs and Kibibi sss)

verified revenue collections

verified BOQ for the current year

Vote:608 Butambala District

Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:608 Butambala District

Quarter1

Vote:608 Butambala District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding which hinders the implementation of many activities in the District.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the department.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:608 Butambala District**Quarter1**

Error: Subreport could not be shown.

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>428,922</i>	<i>87,351</i>	<i>20 %</i>	<i>87,351</i>
<i>Non-Wage Reccurent:</i>	<i>561,023</i>	<i>208,315</i>	<i>37 %</i>	<i>208,315</i>
<i>GoU Dev:</i>	<i>11,500</i>	<i>6,299</i>	<i>55 %</i>	<i>6,299</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,001,445</i>	<i>301,966</i>	<i>30.2 %</i>	<i>301,966</i>

Vote:608 Butambala District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated activity implemented in third quarter					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity done as planned.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned.					
Output : 148107 Sector Capacity Development					
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Error: Subreport could not be shown.					

Vote:608 Butambala District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	87,795	22,159	25 %		22,159
<i>Non-Wage Reccurent:</i>	41,263	7,962	19 %		7,962
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,058	30,121	23.3 %		30,121

Vote:608 Butambala District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: there were activities that were not planned for yet implemented					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding.					
Output : 138203 LG staff recruitment services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: activity was implemented as planned and there was no applicant of registration					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: PAC meetings were held and reports submitted					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The percentage of 20% of funds to implement LG activities should be increased because its not enough.					
Output : 138207 Standing Committees Services					
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Quarter1

Reasons for over/under performance:		Committee members need to be regularly involved in the supervision and monitoring but this is limited by the available sources of fund.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>174,796</i>	<i>35,359</i>	<i>20 %</i>	<i>35,359</i>
<i>Non-Wage Reccurrent:</i>	<i>180,464</i>	<i>45,887</i>	<i>25 %</i>	<i>45,887</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>355,260</i>	<i>81,247</i>	<i>22.9 %</i>	<i>81,247</i>

Vote:608 Butambala District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries paid as planned					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: out break of crop pests and diseases will require more resources and we are to address the issue to the mother ministry and the TPC for action					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds available					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some activities were not implemented because of limited funding					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate revenues to carry out outputs as planned					
Output : 018306 Industrial Development Services					

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Reasons for over/under performance:

Output : 018307 Tourism Development

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>241,452</i>	<i>60,363</i>	<i>25 %</i>	<i>60,363</i>
<i>Non-Wage Reccurent:</i>	<i>21,704</i>	<i>4,753</i>	<i>22 %</i>	<i>4,753</i>
<i>GoU Dev:</i>	<i>12,932</i>	<i>3,844</i>	<i>30 %</i>	<i>3,844</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>276,088</i>	<i>68,959</i>	<i>25.0 %</i>	<i>68,959</i>

Vote:608 Butambala District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was implemented as planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process of rehabilitation is at evaluation stage					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned

<i>Total For Health : Wage Rect:</i>	<i>1,820,249</i>	<i>455,062</i>	<i>25 %</i>	<i>455,062</i>
<i>Non-Wage Reccurent:</i>	<i>250,770</i>	<i>50,928</i>	<i>20 %</i>	<i>50,928</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>75</i>	<i>0 %</i>	<i>75</i>
<i>Donor Dev:</i>	<i>2,000</i>	<i>3,560</i>	<i>178 %</i>	<i>3,560</i>
<i>Grand Total:</i>	<i>2,373,019</i>	<i>509,625</i>	<i>21.5 %</i>	<i>509,625</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement process in its final stage.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output was not allocated funds because of inadequate local revenue collected					
<i>Total For Education : Wage Rect:</i>	6,599,777	1,654,982	25 %		1,654,982
<i>Non-Wage Reccurent:</i>	1,797,885	589,187	33 %		589,187
<i>GoU Dev:</i>	125,036	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,522,698	2,244,169	26.3 %		2,244,169

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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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for the lower local Governments will be disbursed in the second quarter					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	343,515	23,086	7 %		23,086
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	343,515	23,086	6.7 %		23,086

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,162	6,690	21 %		6,690
<i>GoU Dev:</i>	222,658	10,847	5 %		10,847
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	254,820	17,537	6.9 %		17,537

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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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a Vehicle to help in carrying out monitoring, evicting and patrolling Political interference when evicting wetland/ forest encroachers Security threats from encroachers Issues of wetland ownership Lack of office space Many activities were budgeted but are not funded.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were inadequate funds for implementation of the activity					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
<i>Total For Natural Resources : Wage Rect:</i>	62,896	15,214	24 %		15,214
<i>Non-Wage Reccurent:</i>	8,041	960	12 %		960
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,937	16,174	22.8 %		16,174

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This output was funded by Rakai Health services whose funds were not budgeted for before.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented No transport means at the sub county level was a challenge					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transport means to facilitate smooth operation of YLP programme late release of funds for operation under the YLP programme Low recovery by YLP (beneficiaries)					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>41,571</i>	<i>16,006</i>	<i>39 %</i>	<i>16,006</i>
<i>Non-Wage Reccurent:</i>	<i>23,029</i>	<i>2,458</i>	<i>11 %</i>	<i>2,458</i>
<i>GoU Dev:</i>	<i>276,929</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>14,284</i>	<i>2856700000000000 %</i>	<i>14,284</i>
<i>Grand Total:</i>	<i>341,529</i>	<i>32,748</i>	<i>9.6 %</i>	<i>32,748</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds affects timely implementation of planed activities.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to implement regulary supervision and monitoring in the district.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds, inadequate funding					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding.					
<i>Total For Planning : Wage Rect:</i>	28,009	7,116	25 %		7,116
<i>Non-Wage Reccurent:</i>	13,000	2,278	18 %		2,278
<i>GoU Dev:</i>	52,449	12,468	24 %		12,468
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	93,458	21,862	23.4 %		21,862

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented only as per funds availed to the department.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: coverage of the planed Audits was negatively affected by late and less release of funds to the department compared to the approved work plan.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: CPD funds to be accessed in the third and fourth quarter of the financial year 2017/2018					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fund released late to be able to cover all the sectors.					
<i>Total For Internal Audit : Wage Rect:</i>	19,762	5,263	27 %		5,263
<i>Non-Wage Reccurent:</i>	12,418	3,000	24 %		3,000
<i>GoU Dev:</i>	1,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	33,680	8,263	24.5 %		8,263

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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				752,833	240,510
Sector : Works and Transport				10,500	3,200
Programme : District, Urban and Community Access Roads				10,500	3,200
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Kibugga-Central Bulingi 5km	Kibugga Kibugga	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				10,500	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Buligi-Ngondwe	Lugala Buligi-Ngondwe 2.5km	Other Transfers from Central Government		0	0
Mechanised routine maintenance of Gwatiro-makulungo 6.5km	Gwatiro Gwatiro-Makulungo Kididda 6.5km	Other Transfers from Central Government		0	0
Mechanised routine maintenance Kibuga-Lugano 4km	Kibugga Kibuga-Lugano 4km	Other Transfers from Central Government		10,500	0
Mechanised routine maintenance of Kibugga-Lugala-kajoolo 3.4km	Budde Lugala-Kajoolo 3.4km	Other Transfers from Central Government		0	3,200
Sector : Education				613,359	202,308
Programme : Pre-Primary and Primary Education				525,582	109,456
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				525,582	109,456
Item : 263366 Sector Conditional Grant (Wage)					
Budde Umea	Budde Budde	Sector Conditional Grant (Wage)		78,746	18,797
Bunyenye Primary school	Kibugga Bunyenye P/S	Sector Conditional Grant (Wage)		86,147	10,361
Gwatiro P/S	Gwatiro Gwatiro	Sector Conditional Grant (Wage)		78,453	9,426
Kibugga P/S	Kibugga Kibugga P/S	Sector Conditional Grant (Wage)		76,693	18,199
Lugala C/S	Lugala Lugala C/S	Sector Conditional Grant (Wage)		69,730	14,702
Lugala C.O.U	Lugala Lugala CU	Sector Conditional Grant (Wage)		48,572	13,981

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Makulungo P/S	Kibugga Makulungo P/S	Sector Conditional Grant (Wage)	55,258	14,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budde Umea	Budde Budde Umea	Sector Conditional Grant (Non-Wage)	4,099	1,777
Bunyenyene Umea P/S	Kibugga Bunyenyene Umea	Sector Conditional Grant (Non-Wage)	4,828	1,014
Gwatiro Umea	Gwatiro Gwatiro Umea P/S	Sector Conditional Grant (Non-Wage)	4,453	930
Kibugga C/S P/S	Kibugga Kibugga C/SP/S	Sector Conditional Grant (Non-Wage)	4,827	1,642
Lugala C.O.U P/S	Lugala Lugala C.O.U P/S	Sector Conditional Grant (Non-Wage)	5,768	1,439
Lugala C/S P/S	Lugala Lugala C/S P/S	Sector Conditional Grant (Non-Wage)	4,136	1,332
Makulungo Umea P/S	Gwatiro Makulungo Umea	Sector Conditional Grant (Non-Wage)	3,872	1,406
Programme : Secondary Education			87,778	92,852
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,778	92,852
Item : 263102 LG Unconditional grants (Current)				
Budde S.S.S	Budde Budde S.S.S	Sector Conditional Grant (Non-Wage)	87,778	33,981
Item : 263366 Sector Conditional Grant (Wage)				
Budde S.S.S	Budde Budde S.S.S	Sector Conditional Grant (Wage)	0	58,871
Sector : Health			128,974	35,002
Programme : Primary Healthcare			128,974	35,002
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,974	35,002
Item : 263366 Sector Conditional Grant (Wage)				
Kibuuga HC II	Kibugga Kibugga HC	Sector Conditional Grant (Wage)	23,987	5,104
Kibugga health centreII	Kibugga Kibugga HCII	Sector Conditional Grant (Wage)	0	5,104
Kyabadazza Health centre III	Budde Kyabadaza	Sector Conditional Grant (Wage)	97,417	22,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibugga HC II	Kibugga Kibugga	Sector Conditional Grant (Non-Wage)	2,080	255
Kyabadaza HC III	Budde Kyabadazza HC III	Sector Conditional Grant (Non-Wage)	5,490	1,909
LCIII : Kalamba			2,474,146	701,804
Sector : Works and Transport			67,500	0

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Programme : District, Urban and Community Access Roads			67,500	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenca of Mavugeera-kawami ntununu 4.5km	Kilokola	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			67,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine maintenance of Kakubo-Luzinga Mutubo road	Kitimba Kakubo	Other Transfers from Central Government	0	0
Periodic maintenance	Seeta Bweya Seeta Mukikeera 3km	Other Transfers from Central Government	51,500	0
Mechanised routine maitenance	Nsozibirye Ssenge-Nsozibirye 11km	Other Transfers from Central Government	16,000	0
Sector : Education			2,178,394	642,744
Programme : Pre-Primary and Primary Education			1,066,304	268,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			961,373	268,311
Item : 263366 Sector Conditional Grant (Wage)				
Bujumba Pri School	Seeta Bweya Bujumba	Sector Conditional Grant (Wage)	41,488	10,581
Bulungu P/S	Kabasanda Bulungu P/S	Sector Conditional Grant (Wage)	63,258	8,998
Buyenga Koran	Nsozibirye Buyenga Koran	Sector Conditional Grant (Wage)	53,182	11,833
Kabasanda Umea	Kabasanda Kabasanda	Sector Conditional Grant (Wage)	53,660	14,828
Kagullwe P/S	Kabasanda Kaggulwe	Sector Conditional Grant (Wage)	49,216	17,190
Kakubo Umea	Kitimba Kakubo Umea	Sector Conditional Grant (Wage)	39,970	8,489
Kamugombwa C/U	Nsozibirye Kamugombwa C/U	Sector Conditional Grant (Wage)	65,091	7,179
Kitagombwa Umea	Nsozibirye Kamugombwa Umea	Sector Conditional Grant (Wage)	78,654	9,066
Kawami C/S	Kilokola Kawami C/S	Sector Conditional Grant (Wage)	33,615	14,030
Kawami C/U	Kilokola Kawami C/U	Sector Conditional Grant (Wage)	43,042	7,528
St. Balikudembe Kikunyu	Nsozibirye Kikunyu	Sector Conditional Grant (Wage)	27,133	12,474

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Kikunyu Modern	Kilokola Kikunyu Modern	Sector Conditional Grant (Wage)	0	14,438
St. maria Goretti Kisununu	Seeta Bweya Kisununu	Sector Conditional Grant (Wage)	34,026	15,186
Kitimba Umea	Kitimba Kitimba	Sector Conditional Grant (Wage)	37,089	10,594
Lukalu Umea	Nsozibirye Lukalu Umea	Sector Conditional Grant (Wage)	88,805	24,495
Lwere C/S	Nsozibirye Lwere	Sector Conditional Grant (Wage)	26,062	13,041
Mabanda Islamic	Kitimba Mabanda Islamic	Sector Conditional Grant (Wage)	41,399	9,914
Mavugeera P/S	Kitimba Mavugeera P/S	Sector Conditional Grant (Wage)	37,545	11,004
Mpanga Moslem	Seeta Bweya Mpanga Moslem	Sector Conditional Grant (Wage)	26,339	9,118
Nsozibirye Umea	Nsozibirye Nsozibirye Umea	Sector Conditional Grant (Wage)	41,670	10,969
Seeta Bweya Pri school	Seeta Bweya Seeta Bweya	Sector Conditional Grant (Wage)	24,488	9,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulungu P/S	Kabasanda Bulungo P/S	Sector Conditional Grant (Non-Wage)	4,350	812
Buyenga Quaran P/S	Nsozibirye Buyenga Quaran P/S	Sector Conditional Grant (Non-Wage)	3,739	880
Kabasanda Umea	Kabasanda Kabasanda Umea	Sector Conditional Grant (Non-Wage)	3,261	1,021
Kaggulwe C/U P/S	Kabasanda Kaggulwe C/U P/S	Sector Conditional Grant (Non-Wage)	3,261	1,340
Kakubo Umea P/S	Kitimba Kakubo Umea	Sector Conditional Grant (Non-Wage)	2,710	935
Kamugombwa C.O.U P/S	Seeta Bweya Kamugombwa C.O.U P/S	Sector Conditional Grant (Non-Wage)	4,099	1,423
Kawami C/S	Kilokola Kawami C/S	Sector Conditional Grant (Non-Wage)	3,430	1,125
Kawami C/U P/S	Kilokola Kawami C/U P/S	Sector Conditional Grant (Non-Wage)	3,335	1,154
Kikunyu Modern P/S	Kabasanda Kikunyu Modern P/S	Sector Conditional Grant (Non-Wage)	2,556	797
St Balikudembe Kikunyu P/S	Kilokola Kikunyu Primary school	Sector Conditional Grant (Non-Wage)	4,000	930
Kitimba Primary School	Kitimba Kitimba P/S	Sector Conditional Grant (Non-Wage)	3,019	857
Lukalu Umea P/S	Seeta Bweya Lukalu Umea P/S	Sector Conditional Grant (Non-Wage)	4,040	2,369
Lwere P/S	Seeta Bweya Lwere P/S	Sector Conditional Grant (Non-Wage)	2,578	966

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Mavugeera Umea	Kilokola	Sector Conditional	2,600	1,059
	Mavugeera Umea	Grant (Non-Wage)		
Nsozibirye Umea	Nsozibirye	Sector Conditional	2,739	700
	Nsozibirye Umea	Grant (Non-Wage)		
Seeta Bweya Umea P/S	Seeta Bweya	Sector Conditional	2,504	1,016
	Seeta Bweya P/S	Grant (Non-Wage)		
St. Maria Goretti Kisununu	Nsozibirye	Sector Conditional	3,421	802
	St. Maria Goretti	Grant (Non-Wage)		
	Kisununu			
Capital Purchases				
Output : Classroom construction and rehabilitation			104,931	0
Item : 312101 Non-Residential Buildings				
10 Desks	Kilokola	Sector Development	0	0
	Mavugeera Primary	Grant		
	school			
classroom block constructed	Kilokola	Sector Development	104,931	0
	Mavugeera Primary	Grant		
	school			
Programme : Secondary Education			954,963	270,049
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			954,963	270,049
Item : 263102 LG Unconditional grants (Current)				
Kaggulwe S.S.S	Seeta Bweya	Sector Conditional	83,197	20,009
	Kaggulwe S.S.S	Grant (Non-Wage)		
Lukalu S.S.S	Nsozibirye	Sector Conditional	90,244	25,513
	Lukalu S.S.S	Grant (Non-Wage)		
Sayidinah S..S.S	Kabasanda	Sector Conditional	60,568	36,427
	Sayidinah S.S.S	Grant (Non-Wage)		
Item : 263366 Sector Conditional Grant (Wage)				
Kabasanda S.S.S	Kabasanda	Sector Conditional	256,789	44,915
	kabasanda	Grant (Wage)		
Kaggulwe S.S.S	Kilokola	Sector Conditional	0	44,949
	Kaggulwe S.S.S	Grant (Wage)		
Lukalu S.S.S	Seeta Bweya	Sector Conditional	464,165	98,235
	Lukalu S.S.S	Grant (Wage)		
Programme : Skills Development			157,127	104,385
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			157,127	104,385
Item : 263366 Sector Conditional Grant (Wage)				
Kabasanda Technical Institute	Kabasanda	Sector Conditional	0	52,199
	Kabasanda	Grant (Wage)		
	Technical Institute			
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabasanda Technical Institute	Kabasanda Kabasanda Technical institute	Sector Conditional Grant (Non-Wage)	157,127	52,186
Sector : Health			204,751	59,060
<i>Programme : Primary Healthcare</i>			204,751	59,060
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalamba HC	Kabasanda Kalamba HC	Sector Conditional Grant (Non-Wage)	5,200	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			199,551	59,060
Item : 263366 Sector Conditional Grant (Wage)				
Epicentre	Nsozibirye Epicentre	Sector Conditional Grant (Wage)	62,214	20,061
Kabasanda HC II	Kabasanda Kabasanda	Sector Conditional Grant (Wage)	21,070	5,213
Kilokola HC II	Kilokola Kirokola HC II	Sector Conditional Grant (Wage)	17,768	5,952
Kitimba Health centreIII	Kitimba Kitimba	Sector Conditional Grant (Wage)	63,555	18,214
Nsozibirye HCII	Nsozibirye Nsozibirye	Sector Conditional Grant (Wage)	15,235	5,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
Epicentre	Kilokola Epicentre	Sector Conditional Grant (Non-Wage)	4,490	1,909
Kabasanda HC	Kabasanda Kabasanda HC	Sector Conditional Grant (Non-Wage)	4,159	255
Kirokola HC II	Kilokola Kirokola HC II	Sector Conditional Grant (Non-Wage)	2,490	255
Kitimba HC III	Kitimba Kitimba HC III	Sector Conditional Grant (Non-Wage)	5,490	1,909
Nsozibirye HC II	Nsozibirye nsozibirye HC II	Sector Conditional Grant (Non-Wage)	3,080	255
Sector : Water and Environment			23,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			23,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			23,500	0
Item : 312202 Machinery and Equipment				
Borehole	Kitimba Kitimba HCIII	Sector Development Grant	23,500	0
LCIII : Bulo			1,862,535	441,216
Sector : Works and Transport			7,000	0
<i>Programme : District, Urban and Community Access Roads</i>			7,000	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of mayungwe-kasambya 4.km	Butawuka mayungwe	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			7,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance of Bulo-Muyanga 3.6km	Bulo Bulo-Muyanga 3.6km	Other Transfers from Central Government	7,000	0
Sector : Education			1,698,556	413,101
Programme : Pre-Primary and Primary Education			675,021	157,810
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			654,916	157,810
Item : 263366 Sector Conditional Grant (Wage)				
Bule Umea	Bule Bule Umea	Sector Conditional Grant (Wage)	46,420	13,634
Bulo C/S	Bulo Bulo C/S	Sector Conditional Grant (Wage)	65,829	10,183
Bulo Umea	Bulo Bulo Umea	Sector Conditional Grant (Wage)	54,440	14,202
Butawuka Umea	Butawuka Butawuka Umea	Sector Conditional Grant (Wage)	74,513	19,096
Kasoso P/S	Bule Kasoso P/S	Sector Conditional Grant (Wage)	56,755	14,346
Kyerima Umea	Kyerima Kyerima Umea	Sector Conditional Grant (Wage)	41,987	13,216
Mayungwe P/S	Kyerima Mayungwe P/S	Sector Conditional Grant (Wage)	89,839	8,025
Nakatooke Umea	Nakatooke Nakatooke Umea	Sector Conditional Grant (Wage)	58,296	14,463
Nkokoma Primary school	Nakatooke Nkokoma P/S	Sector Conditional Grant (Wage)	68,339	15,546
Waduduma P/S	Kyerima Waduduma P/S	Sector Conditional Grant (Wage)	56,415	21,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bule Umea P/S	Bule Bule Umea	Sector Conditional Grant (Non-Wage)	4,886	1,304
Bulo C/S	Bulo Bulo C/S	Sector Conditional Grant (Non-Wage)	4,940	1,011
Bulo Umea	Bulo Bulo Umea	Sector Conditional Grant (Non-Wage)	4,136	1,753
Butawuka Umea	Butawuka Butawuka Umea	Sector Conditional Grant (Non-Wage)	4,099	1,663

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Kasoso P/S	Butawuka Kasoso P/S	Sector Conditional Grant (Non-Wage)	4,055	1,030
Kyerima Umea	Kyerima Kyerima Umea	Sector Conditional Grant (Non-Wage)	3,188	930
Mayungwe C/U P/S	Butawuka Mayungwe C/U P/S	Sector Conditional Grant (Non-Wage)	2,306	997
Nakatooke Umea	Nakatooke Nakatooke Umea PS	Sector Conditional Grant (Non-Wage)	3,452	1,387
Nawango C/U	Bulo Nawango C/U	Sector Conditional Grant (Non-Wage)	3,290	740
Nkookoma P/S	Bule Nkookoma P/S	Sector Conditional Grant (Non-Wage)	2,306	1,939
Waduduma P/S	Butawuka Waduduuma P/S	Sector Conditional Grant (Non-Wage)	5,426	1,192
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
10 Desks	Bulo Bulo Umea	Sector Development , Grant	0	0
10 desks	Kyerima Kyerima Umea	Sector Development , Grant	0	0
r	Nakatooke Nakatooke Parish	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			20,105	0
Item : 312101 Non-Residential Buildings				
Latrine constructed	Nakatooke Nakatooke Umea	Sector Development Grant	20,105	0
Programme : Secondary Education			1,023,535	255,291
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,023,535	255,291
Item : 263102 LG Unconditional grants (Current)				
Butawuka Magezi Ntake	Butawuka Butawuka	Sector Conditional Grant (Non-Wage)	127,949	45,613
Cardunal wamala Vocation	Kyerima Cardinal wamala	Sector Conditional Grant (Non-Wage)	77,305	11,053
Mayungwe S.S.S	Butawuka Mayungwe S.S.S	Sector Conditional Grant (Non-Wage)	90,740	6,860
Nakatooke S.S.S	Nakatooke Nakatooke S.S.S	Sector Conditional Grant (Non-Wage)	55,758	13,805
Ntanda College	Kyerima Ntanda College	Sector Conditional Grant (Non-Wage)	45,498	15,584
Item : 263366 Sector Conditional Grant (Wage)				
Bulo Parents	Bulo Bulo Parents	Sector Conditional Grant (Wage)	258,784	65,078

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Butawuka magezi Ntake	Butawuka Butawuka magezi	Sector Conditional Grant (Wage)	193,987	45,411
Butawuka S.S.S	Butawuka Butawuka S.S.S	Sector Conditional Grant (Wage)	173,513	51,887
Sector : Health			90,746	28,116
Programme : Primary Healthcare			90,746	28,116
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,155	538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiddawalime HC	Bulo Kiddawalime HC	Sector Conditional Grant (Non-Wage)	4,155	538
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,591	27,578
Item : 263366 Sector Conditional Grant (Wage)				
Bulo HC III	Bulo Bulo HC III	Sector Conditional Grant (Wage)	82,101	25,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo HC III	Bulo Bulo HC III	Sector Conditional Grant (Non-Wage)	4,490	1,769
Sector : Water and Environment			66,234	0
Programme : Rural Water Supply and Sanitation			66,234	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,234	0
Item : 312202 Machinery and Equipment				
Solar powered Borehole	Nakatooke Nakatooke T.C	Sector Development Grant	41,234	0
Output : Construction of piped water supply system			25,000	0
Item : 281502 Feasibility Studies for Capital Works				
piped water system	Nakatooke Bulo	Sector Development Grant	25,000	0
LCIII : Kibibi			1,655,188	459,575
Sector : Works and Transport			7,000	7,355
Programme : District, Urban and Community Access Roads			7,000	7,355
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Luwungo-Ganaafa Lugoye road 3.5km	kibibi	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			7,000	7,355

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic mechanised routine maintenance	kibibi Kibibi Butaaka 2km	Other Transfers from Central Government	7,000	4,424
Mechanised routine maintenance	kibibi Kibibi-simba-Busoolo 3km	Other Transfers from Central Government	0	2,931
Sector : Education			1,611,236	437,565
Programme : Pre-Primary and Primary Education			860,257	179,951
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			860,257	179,951
Item : 263366 Sector Conditional Grant (Wage)				
Bwebukya P/S	kibibi Bwebukya	Sector Conditional Grant (Wage)	20,320	14,338
Katabira Primary school	Katabira Katabira	Sector Conditional Grant (Wage)	47,264	12,743
Kibibi C/U	kibibi Kibibi	Sector Conditional Grant (Wage)	377,900	14,441
Kibibi Umea	kibibi Kibibi Umea	Sector Conditional Grant (Wage)	55,881	19,271
Kinoni P/S	Mabanda Kinoni P/S	Sector Conditional Grant (Wage)	44,656	12,890
Kwezi P/s	Mabanda Kwezi P/S	Sector Conditional Grant (Wage)	17,668	11,241
Lugoye Primary school	kibibi Lugoye Primary school	Sector Conditional Grant (Wage)	14,693	9,396
Mabanda C/S	Mabanda Mabanda C/S	Sector Conditional Grant (Wage)	47,742	8,958
Mabanda C/U	Mabanda Mabanda C/U	Sector Conditional Grant (Wage)	0	14,259
Mitwetwe P/S	Mitwetwe Mitwetwe P/s	Sector Conditional Grant (Wage)	48,508	10,136
Nawango P/S	kibibi Nawango	Sector Conditional Grant (Wage)	48,296	7,227
Simba Islamic	Mabanda Simba Islamic PS	Sector Conditional Grant (Wage)	57,536	16,837
St.Andrew Simba	kibibi St.Andrews Simba	Sector Conditional Grant (Wage)	32,420	12,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujumba P/S	kibibi Bujumba P/S	Sector Conditional Grant (Non-Wage)	4,359	845
Bwebukya Umea P/S	Katabira Bwebukya Umea P/S	Sector Conditional Grant (Non-Wage)	4,658	1,287
Katabira Parents	Katabira Katabira Parents	Sector Conditional Grant (Non-Wage)	2,004	712

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Kibibi C.O.U P/S	kibibi Kibibi C.O.U P/S	Sector Conditional Grant (Non-Wage)	5,077	1,530
Kibibi Umea P/S	kibibi Kibibi Umea P/S	Sector Conditional Grant (Non-Wage)	2,925	1,644
Kinoni Primary School	Katabira Kinoni Primary School	Sector Conditional Grant (Non-Wage)	2,247	759
Kwezi Moslem P/S	Katabira Kwezi Moslem P/S	Sector Conditional Grant (Non-Wage)	2,857	638
Lugoye Umea P/S	Katabira Lugoye Umea	Sector Conditional Grant (Non-Wage)	2,122	826
Mabanda C/S P/S	Mabanda Mabanda C/S P/S	Sector Conditional Grant (Non-Wage)	2,629	921
Mabanda C/U P/S	Mabanda Mabanda C/U P/S	Sector Conditional Grant (Non-Wage)	2,842	1,458
Mitwetwe Parents P/S	Mitwetwe Mitwetwe Parents P/S	Sector Conditional Grant (Non-Wage)	2,658	942
Mpanga Moslem P/S	Mitwetwe Mpanga Moslem P/S	Sector Conditional Grant (Non-Wage)	3,526	1,147
Simba Islamic P/S	Mitwetwe Simba Islamic	Sector Conditional Grant (Non-Wage)	5,259	2,015
St Andrew Simba C/S P/S	Mitwetwe St Andrew Simba C/S P/S	Sector Conditional Grant (Non-Wage)	4,210	804
Programme : Secondary Education			750,979	257,614
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			750,979	257,614
Item : 263102 LG Unconditional grants (Current)				
Kibibi college	kibibi Kibibi College	Sector Conditional Grant (Non-Wage)	61,294	22,698
Kibibi Model	kibibi Kibibi Model	Sector Conditional Grant (Non-Wage)	44,734	12,916
Kibibi Muslim School	Mabanda Kibibi Muslim	Sector Conditional Grant (Non-Wage)	160,266	71,751
Kibibi Parents S.S.S	Katabira Kibibi Parents	Sector Conditional Grant (Non-Wage)	124,048	45,835
Luutu Memorial	Mabanda Luutu Memorial	Sector Conditional Grant (Non-Wage)	57,130	17,870
Item : 263366 Sector Conditional Grant (Wage)				
Cardinal wamala	kibibi cardinal wamala	Sector Conditional Grant (Wage)	95,405	27,096
Kibibi S.S.S	kibibi Kibibi S.S.S	Sector Conditional Grant (Wage)	208,101	59,448
Sector : Health			36,952	14,655
Programme : Primary Healthcare			36,952	14,655
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			11,700	724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi Nursing Home	kibibi Kibibi Nursing Home	Sector Conditional Grant (Non-Wage)	6,000	724
Maria Asumpta	kibibi Maria asumpta	Sector Conditional Grant (Non-Wage)	5,700	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,252	13,930
Item : 263366 Sector Conditional Grant (Wage)				
Butaaka HC	kibibi Butaaka HCII	Sector Conditional Grant (Wage)	7,197	6,927
Kiziiko HC II	Mabanda Kizziko HCII	Sector Conditional Grant (Wage)	13,895	6,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaaka HC II	kibibi Butaaka HC II	Sector Conditional Grant (Non-Wage)	2,080	255
Kiziiko HC II	kibibi Kiziiko HC II	Sector Conditional Grant (Non-Wage)	2,080	255
LCIII : Ngando			1,071,945	258,060
Sector : Works and Transport			7,500	0
Programme : District, Urban and Community Access Roads			7,500	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Butende-Lusana and kanyogoga 5.1km	Butende Butende	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			7,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance	Butende Lwamasaka-Kanyogoga	Sector Conditional Grant (Non-Wage)	7,500	0
Sector : Education			915,185	229,023
Programme : Pre-Primary and Primary Education			567,643	170,031
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			567,643	170,031
Item : 263366 Sector Conditional Grant (Wage)				
Bugobango C/U	Butende Bugobango C/U	Sector Conditional Grant (Wage)	108,296	16,710
Bukesa Umea	Bukesa Bukesa Umea	Sector Conditional Grant (Wage)	58,240	14,942

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Butaalunga P/S	Kasozzi Butaalunga	Sector Conditional Grant (Wage)	48,137	13,598
Butende Umea	Butende Butende Umea	Sector Conditional Grant (Wage)	47,681	16,534
Bwetyaba Umea	Kasozzi Bwetyaba Umea	Sector Conditional Grant (Wage)	42,043	15,199
Kitagobwa Umea	Kasozzi Kitagobwa Umea	Sector Conditional Grant (Wage)	66,934	21,119
Kitagombwa Primary School	Kasozzi Kitagombwa P/S	Sector Conditional Grant (Wage)	0	12,006
Kiwaala Umea	Lugali Kiwaala Umea	Sector Conditional Grant (Wage)	58,782	18,862
Lwamasaka Umea	Kasozzi Lwamasaka umea	Sector Conditional Grant (Wage)	56,162	11,965
Wamala Foundation	Kasozzi wamala	Sector Conditional Grant (Wage)	36,730	13,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango C/U P/S	Bukesa Bugobango C/U P/S	Sector Conditional Grant (Non-Wage)	4,136	1,516
Bukesa C/S P/S	Bukesa Bukesa C/S P/S	Sector Conditional Grant (Non-Wage)	4,852	1,428
Butaalunga C/S P/S	Lugali Butaalunga C/S P/S	Sector Conditional Grant (Non-Wage)	4,780	1,672
Butende Umea P/S	Butende Butende Umea P/S	Sector Conditional Grant (Non-Wage)	3,305	1,380
Bwetyaba Umea P/S	Kasozzi Bwetyaba Umea P/S	Sector Conditional Grant (Non-Wage)	5,408	1,994
Kitagombwa C/S P/S	Kasozzi Kitagombwa C/S P/S	Sector Conditional Grant (Non-Wage)	4,408	988
Kitagombwa Umea	Kasozzi Kitagombwa Umea	Sector Conditional Grant (Non-Wage)	5,180	1,489
Kiwaala Umea P/S	Bukesa Kiwaala Umea P/S	Sector Conditional Grant (Non-Wage)	5,768	1,929
Lwamasaka Umea P/S	Bukesa Lwamasaka Umea P/S	Sector Conditional Grant (Non-Wage)	2,301	1,879
Wamala Foundation Primary school	Bukesa Wamala Foundation	Sector Conditional Grant (Non-Wage)	4,501	1,523
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
BWETYABA PRIMARY SCHOOL	Butende Bwetyaba Primary school	Other Transfers from Central Government	0	0
Programme : Secondary Education			347,542	58,992
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			347,542	58,992
Item : 263102 LG Unconditional grants (Current)				
Kitagombwa S.S.S	Kasozi Kitagombwa S.S.S	Sector Conditional Grant (Non-Wage)	67,904	28,518
Item : 263366 Sector Conditional Grant (Wage)				
Kitagobwa S.S.S	Kasozi Kitagobwa S.S.S	Sector Conditional Grant (Wage)	279,638	30,474
Sector : Health			84,527	29,037
Programme : Primary Healthcare			84,527	29,037
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,157	538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango HC	Bukesa Bugobango HC	Sector Conditional Grant (Non-Wage)	4,157	538
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,370	28,499
Item : 263366 Sector Conditional Grant (Wage)				
Butende HCII	Butende Butende	Sector Conditional Grant (Wage)	10,616	3,268
Ngando Health centre III	Kasozi Ngando HCIII	Sector Conditional Grant (Wage)	63,944	23,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butende Health center II	Butende Butende	Sector Conditional Grant (Non-Wage)	0	255
Ngando HC III	Bukesa Ngando HC III	Sector Conditional Grant (Non-Wage)	5,810	1,909
Sector : Water and Environment			64,734	0
Programme : Rural Water Supply and Sanitation			64,734	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,734	0
Item : 312202 Machinery and Equipment				
Solar powered Borehole	Lugali Lugali T.C	Sector Development Grant	41,234	0
Borehole	Kasozi wamala Lc	Sector Development Grant	23,500	0
LCIII : Gombe T.C			1,186,121	634,723
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263201 LG Conditional grants (Capital)				

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Routine maintenance of Badester Sendawula	Gombe ward	Other Transfers from Central Government	0	0
Routine manual maintenance	Gombe ward All roads	Other Transfers from Central Government	0	0
Mechanized maintenance of Gombe - Mood	Gombe ward Gombe mood 0.6km	Other Transfers from Central Government	0	0
Routine mechanised maintenance of Kambugu -Gombe road 1km	Kayenje ward Kambugu-Gombe road 1km	Other Transfers from Central Government	0	0
Periodic Maintenance of Kasaka-katigodo road	Kayenje ward Kasaka Katigodo road 3km	Other Transfers from Central Government	0	0
Routine Mechanised maintenance of Kayenje Kimega	Kayenje ward Kayenje- kamega	Other Transfers from Central Government	0	0
Routine mechanised maintenance of Kyampisi Kinga road 1.5	Kayenje ward Kyampisi-Kinga road	Other Transfers from Central Government	0	0
Mechanical Imprest	Gombe ward Mechanical imprest	Other Transfers from Central Government	0	0
Periodic maintenance of of Sendagire Bandester	Kayenje ward Sendagire Kole road 1km	Other Transfers from Central Government	0	0
Mechanized maintenance of Ssempereza Lwera	Gombe ward Ssempereza Lwera 1.2km	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance manual	Gombe ward all district roads	Other Transfers from Central Government	0	0
Sector : Education			1,107,818	293,750
Programme : Pre-Primary and Primary Education			463,810	139,089
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			463,810	139,089
Item : 263366 Sector Conditional Grant (Wage)				
Gombe Umea	Gombe ward Gombe Umea	Sector Conditional Grant (Wage)	0	20,019
Kayenje C.S	Kayenje ward Kayenje C/S	Sector Conditional Grant (Wage)	55,561	22,303
Kayenje C/U	Kayenje ward Kayenje C/U	Sector Conditional Grant (Wage)	80,772	18,647
Ntolomwe C/S	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Wage)	47,583	11,979

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Ntolomwe Umea	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Wage)	59,846	10,635
Saad Nsenene	Ntolomwe ward Saad Nsenene	Sector Conditional Grant (Wage)	58,786	12,782
Sempiira P/S	Gombe ward SEMPIIRA	Sector Conditional Grant (Wage)	68,874	12,812
Senyomo P/S	Gombe ward Senyomo	Sector Conditional Grant (Wage)	59,446	18,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Umea Primary School	Gombe ward Gombe Umea Primary School	Sector Conditional Grant (Non-Wage)	5,894	1,758
Kayenje C/S P/S	Kayenje ward Kayenje C/S P/S	Sector Conditional Grant (Non-Wage)	5,996	2,082
Kayenje C/U P/S	Kayenje ward Kayenje C/U P/S	Sector Conditional Grant (Non-Wage)	5,304	2,253
Ntolomwe C/S P/S	Ntolomwe ward Ntolomwe C/S P/S	Sector Conditional Grant (Non-Wage)	2,578	1,109
Ntolomwe Umea P/S	Ntolomwe ward Ntolomwe Umea P/S	Sector Conditional Grant (Non-Wage)	3,151	1,180
Saad Nsenene	Gombe ward Saad Nsenene	Sector Conditional Grant (Non-Wage)	2,842	968
Ssempira Memorial C.O.U P/S	Gombe ward Ssempira Memorial C.O.U P/S	Sector Conditional Grant (Non-Wage)	3,011	954
Ssenyomo Primary School	Gombe ward Ssenyomo Primary School	Sector Conditional Grant (Non-Wage)	4,165	1,539
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
10 Desks	Gombe ward Gombe Umea	Sector Development , Grant	0	0
10 desks	Kayenje ward kayenje C/S	Sector Development , Grant	0	0
Rentiontion of Ssempira Primary school	Gombe ward Ssempira Primary School	Sector Development Grant	0	0
Programme : Secondary Education			644,008	154,661
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			644,008	154,661
Item : 263102 LG Unconditional grants (Current)				
Kayenje S.S.S	Kayenje ward Kayenje S.S.S	Sector Conditional Grant (Non-Wage)	80,004	31,579
Item : 263366 Sector Conditional Grant (Wage)				

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Gombe secondary school	Gombe ward Gombe S.S.S	Sector Conditional Grant (Wage)	564,004	123,082
Sector : Health			30,612	331,515
Programme : Primary Healthcare			30,612	5,213
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,612	5,213
Item : 263366 Sector Conditional Grant (Wage)				
Ntolomwe HC II	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Wage)	30,612	4,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntolomwe HCII	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Non-Wage)	0	255
Programme : District Hospital Services			0	326,301
Lower Local Services				
Output : District Hospital Services (LLS.)			0	326,226
Item : 263366 Sector Conditional Grant (Wage)				
Gombe hospital	Gombe ward Gombe	Sector Conditional Grant (Wage)	0	297,226
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gombe Hospital	Gombe ward Gombe	Sector Conditional Grant (Non-Wage)	0	29,000
Capital Purchases				
Output : Hospital Construction and Rehabilitation			0	75
Item : 312101 Non-Residential Buildings				
Purchase of a water pump	Gombe ward	Transitional Development Grant	0	0
Fencing of Gombe hospital	Gombe ward Gombe hospital	Other Transfers from Central Government	0	0
rehabilitation of maternity ward	Gombe ward Gombe ward	Transitional Development Grant	0	75
Sector : Water and Environment			36,191	0
Programme : Rural Water Supply and Sanitation			36,191	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312201 Transport Equipment				
Procurement of motocycle	Gombe ward water department	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			21,191	0
Item : 312202 Machinery and Equipment				

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Retentions	Kayenje ward	Sector Development Grant	10,000	0
Rehabilitations	Ntolomwe ward Ntolomwe	Sector Development Grant	11,191	0
Sector : Public Sector Management			11,500	9,458
Programme : District and Urban Administration			11,500	6,299
Capital Purchases				
Output : Administrative Capital			11,500	6,299
Item : 312101 Non-Residential Buildings				
Rehabilitation of Headquarters	Gombe ward Bugoye	District Discretionary Development Equalization Grant	11,500	0
Construction of a toilet and water facility at district headquarters	Gombe ward Bugoye	Locally Raised Revenues	0	6,299
Programme : Local Government Planning Services			0	3,158
Capital Purchases				
Output : Administrative Capital			0	3,158
Item : 312203 Furniture & Fixtures				
Reception desks and chairs	Gombe ward District headquarters	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Modems	Gombe ward District headquarters	District Discretionary Development Equalization Grant	0	0
Laptops, modems	Gombe ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	3,158