
Vote:608 Butambala District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 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: 03/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	132,838	102,539	77%
Discretionary Government Transfers	1,503,733	1,480,184	98%
Conditional Government Transfers	12,203,619	11,650,809	95%
Other Government Transfers	281,929	1,573,576	558%
Donor Funding	2,000	42,168	2108%
Total Revenues shares	14,124,119	14,849,276	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	93,458	84,568	84,568	90%	90%	100%
Internal Audit	33,680	38,640	38,640	115%	115%	100%
Administration	1,330,058	1,348,290	1,348,282	101%	101%	100%
Finance	129,058	131,482	131,482	102%	102%	100%
Statutory Bodies	355,260	353,748	353,748	100%	100%	100%
Production and Marketing	276,088	440,979	440,895	160%	160%	100%
Health	2,373,019	2,491,335	2,483,822	105%	105%	100%
Education	8,522,698	8,649,883	8,573,053	101%	101%	99%
Roads and Engineering	343,515	515,301	515,301	150%	150%	100%
Water	254,820	254,820	254,820	100%	100%	100%
Natural Resources	70,937	50,125	50,079	71%	71%	100%
Community Based Services	341,529	490,104	490,092	144%	143%	100%
Grand Total	14,124,119	14,849,276	14,764,782	105%	105%	99%
<i>Wage</i>	9,551,934	9,322,055	9,322,054	98%	98%	100%
<i>Non-Wage Reccurent</i>	3,480,461	3,803,975	3,719,495	109%	107%	98%
<i>Domestic Devt</i>	1,089,725	1,681,078	1,681,066	154%	154%	100%
<i>Donor Devt</i>	2,000	42,168	42,168	2108%	2108%	100%

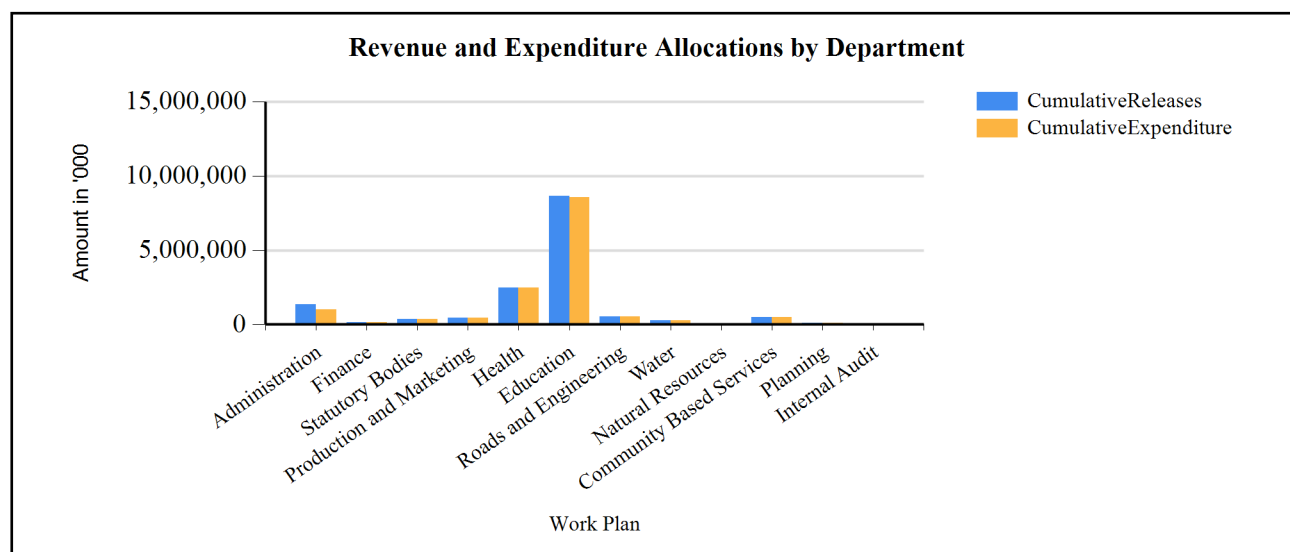
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of fourth quarter the district had cumulative receipts of shs 14,849,276,000 which is 105% of the planned revenues. This was due to the planned revenues received especially in other government transfers from Office of the Prime Minister and Ministry of Health. Locally raised revenue performed at 77% of the total planned collections with Local service tax collected from the centre constituting the biggest percentage. Much of revenue was expected from the taxi parks however the sector is undergoing review and no taxes were collected under that source. Under the central Government transfers the all development funds were released at 100% to be able complete all the required works by end of June. Other Government transfers were also released and are performing above the expected due to a project in education department for the construction of Bwetyaba Primary school under the World Bank Project GPE. Of the funds received shs 14,833,294,000 has been utilized representing a 100% budget expenditure. The funds have been used to pay wages to employees, capitation grants disbursed to schools, Rehabilitation of Gombe hospital construction of latrine at Nakatooke, continuous construction at Mavugeera Primary school and Bwetyaba Primary school, water pump, solar powered boreholes in Ngando and Bulu. Unspent balances are in sectors Roads for rehabilitation of district road in Kalamba subcounty

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	102,539	77 %
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2a. Discretionary Government Transfers	1,503,733	1,480,184	98 %
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2b. Conditional Government Transfers	12,203,619	11,650,809	95 %
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2c. Other Government Transfers	281,929	1,573,576	558 %
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3. Donor Funding	2,000	42,168	2108 %
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Total Revenues shares	14,124,119	14,849,276	105 %

Cumulative Performance for Locally Raised Revenues

By end of the financial year 2017/18 the district had mobilised shs 105,468,000 which is 77% of the planned revenues. Local service tax is the biggest contributor of the revenue as it automatically collected from the center. Other sources of revenues poorly performed due challenges in the low tax base but also defaulting contractors. Efforts to ensure increase in the tax base are being done by the leaders. Business licences performed above 100% because of efforts improved to collect the revenues

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of FY 2017/2018 the district had received a total of 1,573,576,000/- which is way above the expected amount of funds budgeted for. this due to funds received from the office of Prime Minister for women groups, extra funds 150,00.000/- from the Ministry of health for the rehabilitation of the hospital, Uganda road fund also released funds for emergence rehabilitation of roads

Cumulative Performance for Donor Funding

by end of the fourth quarter the district had received a total of shs 42,168,000 from Rakai Health Services and Unicef. This performance is at more than 100% because some of the funds were unexpected hence unbudgtd 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	406,374	150 %	67,581	167,425	248 %
District Commercial Services	5,761	34,521	599 %	1,440	21,325	1480 %
Sub- Total	276,088	440,895	160 %	69,022	188,750	273 %
Sector: Works and Transport						
District, Urban and Community Access Roads	343,515	515,301	150 %	85,879	311,964	363 %
Sub- Total	343,515	515,301	150 %	85,879	311,964	363 %
Sector: Education						
Pre-Primary and Primary Education	4,216,116	4,442,376	105 %	1,054,030	1,184,503	112 %
Secondary Education	3,808,804	3,748,174	98 %	952,200	917,431	96 %
Skills Development	377,328	312,956	83 %	94,332	52,186	55 %
Education & Sports Management and Inspection	119,249	69,547	58 %	29,812	11,049	37 %
Special Needs Education	1,200	0	0 %	300	0	0 %
Sub- Total	8,522,698	8,573,053	101 %	2,130,675	2,165,169	102 %
Sector: Health						
Primary Healthcare	579,866	712,212	123 %	17,565	192,907	1098 %
District Hospital Services	1,741,481	1,747,747	100 %	107,711	713,925	663 %
Health Management and Supervision	51,673	23,864	46 %	467,980	3,306	1 %
Sub- Total	2,373,019	2,483,822	105 %	593,255	910,138	153 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	254,820	254,820	100 %	63,705	195,175	306 %
Natural Resources Management	70,937	50,079	71 %	17,734	1,016	6 %
Sub- Total	325,756	304,899	94 %	81,439	196,191	241 %
Sector: Social Development						
Community Mobilisation and Empowerment	341,529	490,092	143 %	85,382	297,699	349 %
Sub- Total	341,529	490,092	143 %	85,382	297,699	349 %
Sector: Public Sector Management						
District and Urban Administration	1,330,058	1,348,282	101 %	329,640	290,007	88 %
Local Statutory Bodies	355,260	353,748	100 %	88,815	114,818	129 %
Local Government Planning Services	93,458	84,568	90 %	23,365	11,061	47 %
Sub- Total	1,778,776	1,786,598	100 %	441,820	415,885	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	129,058	131,482	102 %	32,265	36,198	112 %
Internal Audit Services	33,680	38,640	115 %	8,420	10,525	125 %
Sub- Total	162,738	170,122	105 %	40,685	46,722	115 %
Grand Total	14,124,120	14,764,782	105 %	3,528,156	4,532,519	128 %

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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	1,233,300	100%	307,960	274,036	89%
District Unconditional Grant (Non-Wage)	79,136	89,588	113%	19,784	21,878	111%
District Unconditional Grant (Wage)	341,174	382,913	112%	85,294	98,521	116%
General Public Service Pension Arrears (Budgeting)	49,738	49,738	100%	12,435	0	0%
Gratuity for Local Governments	252,685	252,685	100%	63,171	63,171	100%
Locally Raised Revenues	59,888	8,758	15%	14,972	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	125,461	125,865	100%	31,365	31,466	100%
Multi-Sectoral Transfers to LLGs_Wage	116,431	116,429	100%	29,109	29,106	100%
Pension for Local Governments	119,575	119,575	100%	29,894	29,894	100%
Salary arrears (Budgeting)	87,749	87,749	100%	21,937	0	0%
Development Revenues	98,221	114,990	117%	30,353	0	0%
District Discretionary Development Equalization Grant	11,500	15,978	139%	0	0	0%
Locally Raised Revenues	0	6,299	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,721	92,713	107%	30,353	0	0%
Total Revenues shares	1,330,058	1,348,290	101%	338,312	274,036	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	545,353	499,342	92%	136,339	127,627	94%
Non Wage	686,484	733,958	107%	171,621	146,410	85%
Development Expenditure						
Domestic Development	98,221	114,982	117%	21,680	15,970	74%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,330,058	1,348,282	101%	329,640	290,007	88%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		8	0%			
Domestic Development		8				
Donor Development		0				
Total Unspent		8	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year 2017/2018 the department had received shs 1,348,290,000 which is above hundred % of the expected total revenues. the funds included shs 144,990,000 as capital development and shs 1,233,300,000 as non wage and wage components. of the funds received pension and gratuity was included including the non wage conditional grant to subcounties. the development funds include Discretionary development grant for sub counties and district

Reasons for unspent balances on the bank account

There are no unspent balances

Highlights of physical performance by end of the quarter

Payment of wages, pension and gratuity, rehabilitation of the district headquarters, supervision and monitoring 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	131,482	102%	32,265	36,198	112%
District Unconditional Grant (Non-Wage)	25,758	31,111	121%	6,440	14,039	218%
District Unconditional Grant (Wage)	87,795	88,636	101%	21,949	22,158	101%
Locally Raised Revenues	15,505	11,736	76%	3,876	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	129,058	131,482	102%	32,265	36,198	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,795	88,636	101%	21,949	22,158	101%
Non Wage	41,263	42,847	104%	10,316	14,039	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,058	131,482	102%	32,265	36,198	112%
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

By end of the fourth quarter the department had received shs 131,482,000 which makes 102% performance of the total approved budget. the department received a 218% of the non wage unconditional and 76% in locally raised revenues. All funds received were utilised.

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Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

The department mobilized local revenue of 102,539,000 which is 77% performance, prepared and submitted the final accounts and submitted to the auditor general, prepared and submitted budget estimates to MoFPED, monitored subcounties in posting of books and budget preparations

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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	353,748	100%	88,815	114,818	129%
District Unconditional Grant (Non-Wage)	160,464	146,525	91%	40,116	47,735	119%
District Unconditional Grant (Wage)	174,796	141,438	81%	43,699	35,359	81%
Locally Raised Revenues	20,000	65,785	329%	5,000	31,724	634%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	355,260	353,748	100%	88,815	114,818	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,796	141,438	81%	43,699	35,359	81%
Non Wage	180,464	212,310	118%	45,116	79,459	176%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	355,260	353,748	100%	88,815	114,818	129%
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

Cumulatively the department received shs 353,748,000 which represents a 100% of the total approved budget. On the non wage component contributed a 91% whereas locally raised revenues performed at above 100%. In the fourth quarter the department received shs 114,818,000 which represents a 129% of the planned quarterly revenues. All revenues received were utilized as planned.

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Reasons for unspent balances on the bank account

there were no unspent balances

Highlights of physical performance by end of the quarter

By end of year 6 council meetings were held, 6 sector committee meetings were held, recruitment and promotions were done by the district service commission, 4 PAC meetings held, 4 land board meetings held and issues discussed, executive meetings held at the district headquarters..

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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	428,047	163%	65,789	126,861	193%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Other Transfers from Central Government	0	173,542	0%	0	67,847	0%
Sector Conditional Grant (Non-Wage)	19,204	19,204	100%	4,801	4,801	100%
Sector Conditional Grant (Wage)	241,452	235,301	97%	60,363	54,212	90%
Development Revenues	12,932	12,932	100%	3,233	0	0%
Sector Development Grant	12,932	12,932	100%	3,233	0	0%
Total Revenues shares	276,088	440,979	160%	69,022	126,861	184%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,452	235,301	97%	60,363	54,212	90%
Non Wage	21,704	192,661	888%	5,426	125,450	2,312%
Development Expenditure						
Domestic Development	12,932	12,932	100%	3,233	9,088	281%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	276,088	440,895	160%	69,022	188,750	273%
C: Unspent Balances						
Recurrent Balances						
		84	0%			
Wage		0				
Non Wage		84				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		84	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the FY 2017/2018 the department had received shs 440,779,000 out of the planned Ugx 276,088,000 which represents a 160% performance. This was a result of the funds from the Ministry of Agriculture for extension services activities which wasn't budgeted at the start of the financial year. in the fourth quarter the department received shs 126,861,000 which represented a 184% of the planned quarterly budget. of the funds received all was utilised

Reasons for unspent balances on the bank account

The department has no unspent balances

Highlights of physical performance by end of the quarter

Cumulatively the wages were paid, farmers trained, in value addition, and use of labor intensive technology, fish farmers registered and capacity identified, cattle vaccinated and irrigation schemes procured, groups registered for trade, women groups supported for SACCO.

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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	2,013,451	97%	517,755	465,887	90%
District Unconditional Grant (Non-Wage)	12,000	6,600	55%	3,000	0	0%
Locally Raised Revenues	10,000	4,200	42%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	228,770	228,770	100%	57,193	57,192	100%
Sector Conditional Grant (Wage)	1,820,249	1,773,881	97%	455,062	408,694	90%
Development Revenues	302,000	477,884	158%	75,500	171,724	227%
External Financing	2,000	27,884	1394%	500	21,724	4345%
Other Transfers from Central Government	0	150,000	0%	0	150,000	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	2,373,019	2,491,335	105%	593,255	637,611	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,820,249	1,773,881	97%	455,062	408,694	90%
Non Wage	250,770	232,057	93%	62,693	49,769	79%
Development Expenditure						
Domestic Development	300,000	450,000	150%	75,000	429,850	573%
Donor Development	2,000	27,884	1,394%	500	21,824	4,365%
Total Expenditure	2,373,019	2,483,822	105%	593,255	910,138	153%
C: Unspent Balances						
Recurrent Balances		7,513	0%			
Wage		0				
Non Wage		7,513				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,513	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the financial year the department had received shs 2,491,335,000 which represents a 105% of the planned revenues. in quarter four the department received shs 150,000,000 extra for fencing and painting of the district hospital. The funds were not originally budgeted for. The department also received extra funds through donors thus the budget for donation was more than 100%.

Reasons for unspent balances on the bank account

The department has no unspent balances

Highlights of physical performance by end of the quarter

Cumulatively the department rehabilitated Gombe hospital, immunized children, HIV/AIDs activities implemented,outpatients treated, Monitoring & supervision at all health centres done.

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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	8,212,647	98%	2,099,415	2,073,339	99%
District Unconditional Grant (Non-Wage)	4,000	4,785	120%	1,000	0	0%
District Unconditional Grant (Wage)	52,000	27,064	52%	13,000	0	0%
Locally Raised Revenues	13,000	2,500	19%	3,250	0	0%
Other Transfers from Central Government	6,000	12,412	207%	1,500	3,044	203%
Sector Conditional Grant (Non-Wage)	1,756,863	1,756,863	100%	439,215	585,621	133%
Sector Conditional Grant (Wage)	6,565,799	6,409,023	98%	1,641,450	1,484,674	90%
Development Revenues	125,036	437,236	350%	31,260	0	0%
Other Transfers from Central Government	0	312,200	0%	0	0	0%
Sector Development Grant	125,036	125,036	100%	31,260	0	0%
Total Revenues shares	8,522,698	8,649,883	101%	2,130,675	2,073,339	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,599,777	6,436,088	98%	1,649,943	1,484,675	90%
Non Wage	1,797,885	1,699,730	95%	449,471	511,836	114%
Development Expenditure						
Domestic Development	125,036	437,235	350%	31,261	168,658	540%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,522,698	8,573,053	101%	2,130,675	2,165,169	102%
C: Unspent Balances						
Recurrent Balances						
		76,829	1%			
Wage		0				
Non Wage		76,829				
Development Balances						
		1	0%			
Domestic Development		1				
Donor Development		0				

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Total Unspent	76,830	1%	
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Summary of Workplan Revenues and Expenditure by Source

By end of financial year 2017/2018 the department had received shs 8,649,882,000 performing at 101% of the planned revenues. wage contributes to the biggets portion of the budget for primary secondary and tertiary institutions. The department was also funded by the other government transfers from the World bank through Ministry of education to construct classroom and latrines at Bwetyaba Primary school

Reasons for unspent balances on the bank account

The department has no unspent balances

Highlights of physical performance by end of the quarter

Cumulatively the department constructed a 3 classroom block at mavuugera Primary school, a latrine constructed at Nakatooke Primary school, classroom blocks office block and latrines constructed at Bwetyaba Primary school inspection of all schools in the district, workshops for teachers 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	515,301	150%	85,879	225,229	262%
Other Transfers from Central Government	0	515,301	0%	0	225,229	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	515,301	150%	85,879	225,229	262%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	343,515	515,301	150%	85,879	311,964	363%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	343,515	515,301	150%	85,879	311,964	363%
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

By end of the FY 2017/18 the department had received shs 515,301,000 which is above 1000% of the planned revenues. The performance is as a result of excess funds disbursed by Uganda road Fund to town council for emergence rehabilitation of roads. Of the funds received shs 499,471,000 was utilised leaving unspent balances of shs 15,830,000 for rehabilitation of roads

Reasons for unspent balances on the bank account

Vote:608 Butambala District**Quarter4**

Unspent balances of 15,830,000 for rehabilitation of roads in Kalamba

Highlights of physical performance by end of the quarter

Routine Manual of all District roads was done.

Mechanized routine maintenance of Gwatiro Makulungo 6.5km done.

periodic maintenance of Seeta-Mukikeera 6km done.

Maintenance of the works equipment done and roads committee held.

Routine ,aitenance of Badester sendawula road, ssempeleza-Nkole road 3km, Gombe - Kambugu road 1km, Gombe -mood 0.6km, KayenjeKimega roadkm, kitigo-Kasaka road 3.5km .Routine mechanised maitenance of Seeta Mukikeera 3km, Bugobango _Muyanga 3.6km, and Kibugga Lugano 4km

Vote:608 Butambala District

Quarter4

*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	32,162	100%	8,040	8,040	100%
Sector Conditional Grant (Non-Wage)	32,162	32,162	100%	8,040	8,040	100%
Development Revenues	222,658	222,658	100%	55,664	0	0%
Sector Development Grant	201,082	201,082	100%	50,270	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	254,820	254,820	100%	63,705	8,040	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,162	32,162	100%	8,040	13,067	163%
Development Expenditure						
Domestic Development	222,658	222,658	100%	55,664	182,108	327%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	254,820	254,820	100%	63,705	195,175	306%
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

By end of year the department had received shs 254,820,000 which represents a 100% performance. All funds were received as expected. In the fourth quarter the department only received non wage sector conditional grant because the capital grant had been released 100% by third quarter. All funds received were utilized as planned

Reasons for unspent balances on the bank account

Vote:608 Butambala District

Quarter4

There are no unspent balances

Highlights of physical performance by end of the quarter

Coordination committee meeting held, trainings done in Japan, Retention on Ferro- Cement tanks paid, supervision & monitoring of Government projects done.

5 Boreholes rehabilitated, 2 boreholes upgraded to solar in Ngando and Bulo subcounties

Vote:608 Butambala District

Quarter4

*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	50,125	71%	17,734	1,061	6%
District Unconditional Grant (Wage)	62,896	46,662	74%	15,724	0	0%
Locally Raised Revenues	5,838	1,260	22%	1,460	510	35%
Sector Conditional Grant (Non-Wage)	2,203	2,203	100%	551	551	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,937	50,125	71%	17,734	1,061	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,896	46,661	74%	15,724	0	0%
Non Wage	8,041	3,418	43%	2,010	1,016	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,937	50,079	71%	17,734	1,016	6%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		45				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		46	0%			

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

Vote:608 Butambala District

Quarter4

No unspent balances

Highlights of physical performance by end of the quarter

Forest patrols done, sensitization done in Bulo sub county about the regulations on wetland.

Vote:608 Butambala District

Quarter4

*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	77,038	119%	16,150	25,280	157%
District Unconditional Grant (Wage)	41,571	45,635	110%	10,393	11,148	107%
Other Transfers from Central Government	0	8,374	0%	0	8,374	0%
Sector Conditional Grant (Non-Wage)	23,029	23,029	100%	5,757	5,757	100%
Development Revenues	276,929	413,066	149%	69,232	144,810	209%
District Discretionary Development Equalization Grant	1,000	0	0%	250	0	0%
External Financing	0	14,284	0%	0	0	0%
Other Transfers from Central Government	275,929	398,783	145%	68,982	144,810	210%
Total Revenues shares	341,529	490,104	144%	85,382	170,090	199%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,571	45,635	110%	10,393	11,148	107%
Non Wage	23,029	31,394	136%	5,757	21,271	369%
Development Expenditure						
Domestic Development	276,929	398,779	144%	69,232	265,280	383%
Donor Development	0	14,284	0%	0	0	0%
Total Expenditure	341,529	490,092	143%	85,382	297,699	349%
C: Unspent Balances						
Recurrent Balances						
Wage		9	0%			
Non Wage		9				
Development Balances						
Domestic Development		4				
Donor Development		0				
Total Unspent		13	0%			

Vote:608 Butambala District

Quarter4

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

Quarter4

*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	40,088	98%	10,252	9,616	94%
District Unconditional Grant (Non-Wage)	10,000	11,626	116%	2,500	2,500	100%
District Unconditional Grant (Wage)	28,009	28,462	102%	7,002	7,116	102%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Development Revenues	52,449	44,480	85%	13,112	0	0%
District Discretionary Development Equalization Grant	52,449	44,480	85%	13,112	0	0%
Total Revenues shares	93,458	84,568	90%	23,365	9,616	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,009	28,462	102%	7,699	7,116	92%
Non Wage	13,000	11,626	89%	2,553	2,500	98%
Development Expenditure						
Domestic Development	52,449	44,480	85%	13,112	1,445	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,458	84,568	90%	23,365	11,061	47%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year the department had received shs 84,568,000 representing a 90% performance. in the fourth quarter the department received shs 9,616,000 of which shs 7,116,000 was wage. All funds received were used as planned

Vote:608 Butambala District

Quarter4

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

Assessment was done at Lower Local Governments, third quarter report prepared and submitted, Budget estimates for the FY 2018/2019 were prepared, rehabilitation of the Administration block was also done, Laptop serviced.

Vote:608 Butambala District

Quarter4

*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	38,640	120%	8,045	10,525	131%
District Unconditional Grant (Non-Wage)	6,811	10,030	147%	1,703	3,409	200%
District Unconditional Grant (Wage)	19,762	26,610	135%	4,941	7,116	144%
Locally Raised Revenues	5,607	2,000	36%	1,402	0	0%
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	38,640	115%	8,420	10,525	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,762	26,610	135%	4,941	7,116	144%
Non Wage	12,418	12,030	97%	3,105	3,409	110%
Development Expenditure						
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,680	38,640	115%	8,420	10,525	125%
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

By end of FY 2017/2018 the department had received Ugx 38,640,000 which represents a 115% of the total revenues budgeted for. All funds received were utilised.

Vote:608 Butambala District

Quarter4

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

4 quarterly audit reports prepared and submitted to the Auditor General and PAC.

Monitoring of government programme done

Vote:608 Butambala District

Quarter4

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

Quarter4

Vote:608 Butambala District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 : 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: Activities implemented as planned					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:608 Butambala District**Quarter4**

Error: Subreport could not be shown.

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>428,922</i>	<i>382,913</i>	<i>89 %</i>	<i>98,521</i>
<i>Non-Wage Reccurent:</i>	<i>561,023</i>	<i>608,093</i>	<i>108 %</i>	<i>114,944</i>
<i>GoU Dev:</i>	<i>11,500</i>	<i>22,269</i>	<i>194 %</i>	<i>15,970</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>1,013,275</i>	<i>101.2 %</i>	<i>229,435</i>

Vote:608 Butambala District

Quarter4

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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities 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: All activities 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: Activity implemented as planned					
Output : 148104 LG Expenditure 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:					
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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:608 Butambala District

Quarter4

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	88,636	101 %		22,158
<i>Non-Wage Reccurent:</i>	41,263	42,847	104 %		14,039
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,058	131,482	101.9 %		36,198

Vote:608 Butambala District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
Output : 138202 LG procurement 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: Activities implemented as planned					
Output : 138203 LG staff recruitment 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 : 138204 LG Land 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: Activities implemented as planned					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned					
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: Activities implemented as planned					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:608 Butambala District**Quarter4**

Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>174,796</i>	<i>141,438</i>	<i>81 %</i>	<i>35,359</i>
<i>Non-Wage Reccurent:</i>	<i>180,464</i>	<i>212,310</i>	<i>118 %</i>	<i>79,459</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>353,748</i>	<i>99.6 %</i>	<i>114,818</i>

Vote:608 Butambala District**Quarter4****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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 018202 Crop disease control and marketing					
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 : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were disbursed and activities implemented					
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: Activities implemented as planned					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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 : 018304 Cooperatives Mobilisation and Outreach 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 office of Prime minister disbursed funds to a savings group thus the over performance					
Output : 018306 Industrial Development Services					
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Vote:608 Butambala District**Quarter4**

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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>235,301</i>	<i>97 %</i>	<i>54,212</i>
<i>Non-Wage Reccurent:</i>	<i>21,704</i>	<i>192,661</i>	<i>888 %</i>	<i>125,450</i>
<i>GoU Dev:</i>	<i>12,932</i>	<i>12,932</i>	<i>100 %</i>	<i>9,088</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>440,895</i>	<i>159.7 %</i>	<i>188,750</i>

Vote:608 Butambala District

Quarter4

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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were funds that were not budgeted for but activity implemented as planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare 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: Funds were disbursed to health units and activities implemented as planned					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds disbursed to health centres and activities done as implemented					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital 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 were 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:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					

Vote:608 Butambala District**Quarter4**

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Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

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Reasons for over/under performance:

Activity implemented as planned

<i>Total For Health : Wage Rect:</i>	<i>1,820,249</i>	<i>1,773,881</i>	<i>97 %</i>	<i>408,694</i>
<i>Non-Wage Reccurent:</i>	<i>250,770</i>	<i>232,057</i>	<i>93 %</i>	<i>49,769</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>450,000</i>	<i>150 %</i>	<i>429,850</i>
<i>Donor Dev:</i>	<i>2,000</i>	<i>27,884</i>	<i>1394 %</i>	<i>21,824</i>
<i>Grand Total:</i>	<i>2,373,019</i>	<i>2,483,822</i>	<i>104.7 %</i>	<i>910,138</i>

Vote:608 Butambala District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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:					
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:					
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:					
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:					
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:					
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:					
<i>Total For Education : Wage Rect:</i>	6,599,777	6,436,088	98 %		1,484,675
<i>Non-Wage Reccurent:</i>	1,797,885	1,699,730	95 %		511,836
<i>GoU Dev:</i>	125,036	437,235	350 %		168,658
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,522,698	8,573,053	100.6 %		2,165,169

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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:					
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:					
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: Activities implemented as planned					
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	515,301	150 %		311,964
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	343,515	515,301	150.0 %		311,964

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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: Activities 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: Activities implemented as planned					
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: Activity implemented as planned					
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: All projects were implemented as planned					
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	32,162	100 %		13,067
<i>GoU Dev:</i>	222,658	222,658	100 %		182,108
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	254,820	254,820	100.0 %		195,175

Vote:608 Butambala District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Salaries paid					
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: Lack of funds					
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: inadequate funding in the department, no transport facilities for the officers.					
<i>Total For Natural Resources : Wage Rect:</i>	62,896	46,661	74 %		0
<i>Non-Wage Reccurent:</i>	8,041	3,418	43 %		1,016
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,937	50,079	70.6 %		1,016

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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 Sevices 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: Activities implemented as planned.					
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:					
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: Activity implemented as planned					
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: Activity implemented as planned					
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: Funds disbursed to respective groups as planned					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Activity implemented as planned

Output : 108114 Representation on Women's Councils

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

<i>Total For Community Based Services : Wage Rect:</i>	<i>41,571</i>	<i>45,635</i>	<i>110 %</i>	<i>11,148</i>
<i>Non-Wage Reccurent:</i>	<i>23,029</i>	<i>31,394</i>	<i>136 %</i>	<i>21,271</i>
<i>GoU Dev:</i>	<i>276,929</i>	<i>398,779</i>	<i>144 %</i>	<i>265,280</i>
<i>Donor Dev:</i>	<i>0</i>	<i>14,284</i>	<i>285670000000000 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>341,529</i>	<i>490,092</i>	<i>143.5 %</i>	<i>297,699</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: Inadequate funding.					
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 which makes it difficult to regularly monitor the LLGs, no transport in planning Unit					
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: done in second quarter					
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: Activity implemented as planned					
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:					
<i>Total For Planning : Wage Rect:</i>	28,009	28,462	102 %		7,116
<i>Non-Wage Reccurent:</i>	13,000	11,626	89 %		2,500
<i>GoU Dev:</i>	52,449	44,480	85 %		1,445
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	93,458	84,568	90.5 %		11,061

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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 as planned					
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: Activity implemented					
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:					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	19,762	26,610	135 %		7,116
<i>Non-Wage Reccurent:</i>	12,418	12,030	97 %		3,409
<i>GoU Dev:</i>	1,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	33,680	38,640	114.7 %		10,525

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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	1,665,873
Sector : Works and Transport				10,500	48,534
Programme : District, Urban and Community Access Roads				10,500	48,534
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Kibugga-Central Bulingi 5km	Kibugga Kibugga	Other Transfers from Central Government		0	7,200
Output : District Roads Maintenance (URF)				10,500	41,334
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Buligi-Ngondwe	Lugala Buligi-Ngondwe 2.5km	Other Transfers from Central Government		0	920
Mechanised routine maintenance of Gwatiro-makulungo 6.5km	Gwatiro Gwatiro-Makulungo Kididda 6.5km	Other Transfers from Central Government		0	9,489
Mechanised routine maintenance Kibuga-Lugano 4km	Kibugga Kibuga-Lugano 4km	Other Transfers from Central Government		10,500	27,725
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	1,477,331
Programme : Pre-Primary and Primary Education				525,582	1,268,172
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				525,582	1,268,172
Item : 263366 Sector Conditional Grant (Wage)					
Budde Umea	Budde Budde	Sector Conditional Grant (Wage)		78,746	56,392
Bunyenye Primary school	Kibugga Bunyenye P/S	Sector Conditional Grant (Wage)		86,147	31,082
Gwatiro P/S	Gwatiro Gwatiro	Sector Conditional Grant (Wage)		78,453	28,279
Kibugga P/S	Kibugga Kibugga P/S	Sector Conditional Grant (Wage)		76,693	994,401
Lugala C/S	Lugala Lugala C/S	Sector Conditional Grant (Wage)		69,730	44,107
Lugala C.O.U	Lugala Lugala CU	Sector Conditional Grant (Wage)		48,572	41,944

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Makulungo P/S	Kibugga Makulungo P/S	Sector Conditional Grant (Wage)	55,258	43,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budde Umea	Budde Budde Umea	Sector Conditional Grant (Non-Wage)	4,099	5,331
Bunyenyene Umea P/S	Kibugga Bunyenyene Umea	Sector Conditional Grant (Non-Wage)	4,828	3,041
Gwatiro Umea	Gwatiro Gwatiro Umea P/S	Sector Conditional Grant (Non-Wage)	4,453	2,791
Kibugga C/S P/S	Kibugga Kibugga C/SP/S	Sector Conditional Grant (Non-Wage)	4,827	4,925
Lugala C.O.U P/S	Lugala Lugala C.O.U P/S	Sector Conditional Grant (Non-Wage)	5,768	4,318
Lugala C/S P/S	Lugala Lugala C/S P/S	Sector Conditional Grant (Non-Wage)	4,136	3,997
Makulungo Umea P/S	Gwatiro Makulungo Umea	Sector Conditional Grant (Non-Wage)	3,872	4,218
Programme : Secondary Education			87,778	209,159
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,778	209,159
Item : 263102 LG Unconditional grants (Current)				
Budde S.S.S	Budde Budde S.S.S	Sector Conditional Grant (Non-Wage)	87,778	67,962
Item : 263366 Sector Conditional Grant (Wage)				
Budde S.S.S	Budde Budde S.S.S	Sector Conditional Grant (Wage)	0	141,197
Sector : Health			128,974	140,008
Programme : Primary Healthcare			128,974	140,008
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,974	140,008
Item : 263366 Sector Conditional Grant (Wage)				
Kibuuga HC II	Kibugga Kibugga HC	Sector Conditional Grant (Wage)	23,987	20,417
Kibugga health centreII	Kibugga Kibugga HCII	Sector Conditional Grant (Wage)	0	20,416
Kyabadazza Health centre III	Budde Kyabadaza	Sector Conditional Grant (Wage)	97,417	90,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibugga HC II	Kibugga Kibugga	Sector Conditional Grant (Non-Wage)	2,080	1,021
Kyabadaza HC III	Budde Kyabadazza HC III	Sector Conditional Grant (Non-Wage)	5,490	7,635
LCIII : Kalamba			2,474,146	2,353,414
Sector : Works and Transport			67,500	113,628

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Programme : District, Urban and Community Access Roads			67,500	113,628
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenca of Mavugeera-kawami ntununu 4.5km	Kilokola	Other Transfers from Central Government	0	7,200
Output : District Roads Maintainence (URF)			67,500	106,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine maintenance of Kakubo-Luzinga Mutubo road	Kitimba Kakubo	Other Transfers from Central Government	0	15,975
Periodic maintenance	Seeta Bweya Seeta Mukikeera 3km	Other Transfers from Central Government	51,500	67,708
Mechanised routine maitenance	Nsozibirye Ssenge-Nsozibirye 11km	Other Transfers from Central Government	16,000	22,746
Sector : Education			2,178,394	2,003,547
Programme : Pre-Primary and Primary Education			1,066,304	901,351
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			961,373	804,932
Item : 263366 Sector Conditional Grant (Wage)				
Bujumba Pri School	Seeta Bweya Bujumba	Sector Conditional Grant (Wage)	41,488	31,743
Bulungu P/S	Kabasanda Bulungu P/S	Sector Conditional Grant (Wage)	63,258	26,995
Buyenga Koran	Nsozibirye Buyenga Koran	Sector Conditional Grant (Wage)	53,182	35,499
Kabasanda Umea	Kabasanda Kabasanda	Sector Conditional Grant (Wage)	53,660	44,485
Kagullwe P/S	Kabasanda Kaggulwe	Sector Conditional Grant (Wage)	49,216	51,569
Kakubo Umea	Kitimba Kakubo Umea	Sector Conditional Grant (Wage)	39,970	25,467
Kamugombwa C/U	Nsozibirye Kamugombwa C/U	Sector Conditional Grant (Wage)	65,091	21,537
Kitagombwa Umea	Nsozibirye Kamugombwa Umea	Sector Conditional Grant (Wage)	78,654	27,198
Kawami C/S	Kilokola Kawami C/S	Sector Conditional Grant (Wage)	33,615	42,091
Kawami C/U	Kilokola Kawami C/U	Sector Conditional Grant (Wage)	43,042	22,584
St. Balikudembe Kikunyu	Nsozibirye Kikunyu	Sector Conditional Grant (Wage)	27,133	37,422

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Kikunyu Modern	Kilokola Kikunyu Modern	Sector Conditional Grant (Wage)	0	43,313
St. maria Goretti Kisununu	Seeta Bweya Kisununu	Sector Conditional Grant (Wage)	34,026	45,557
Kitimba Umea	Kitimba Kitimba	Sector Conditional Grant (Wage)	37,089	31,782
Lukalu Umea	Nsozibirye Lukalu Umea	Sector Conditional Grant (Wage)	88,805	73,485
Lwere C/S	Nsozibirye Lwere	Sector Conditional Grant (Wage)	26,062	39,123
Mabanda Islamic	Kitimba Mabanda Islamic	Sector Conditional Grant (Wage)	41,399	29,741
Mavugeera P/S	Kitimba Mavugeera P/S	Sector Conditional Grant (Wage)	37,545	33,012
Mpanga Moslem	Seeta Bweya Mpanga Moslem	Sector Conditional Grant (Wage)	26,339	27,353
Nsozibirye Umea	Nsozibirye Nsozibirye Umea	Sector Conditional Grant (Wage)	41,670	32,908
Seeta Bweya Pri school	Seeta Bweya Seeta Bweya	Sector Conditional Grant (Wage)	24,488	27,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulungu P/S	Kabasanda Bulungo P/S	Sector Conditional Grant (Non-Wage)	4,350	2,435
Buyenga Quaran P/S	Nsozibirye Buyenga Quaran P/S	Sector Conditional Grant (Non-Wage)	3,739	2,641
Kabasanda Umea	Kabasanda Kabasanda Umea	Sector Conditional Grant (Non-Wage)	3,261	3,062
Kaggulwe C/U P/S	Kabasanda Kaggulwe C/U P/S	Sector Conditional Grant (Non-Wage)	3,261	4,019
Kakubo Umea P/S	Kitimba Kakubo Umea	Sector Conditional Grant (Non-Wage)	2,710	2,806
Kamugombwa C.O.U P/S	Seeta Bweya Kamugombwa C.O.U P/S	Sector Conditional Grant (Non-Wage)	4,099	4,268
Kawami C/S	Kilokola Kawami C/S	Sector Conditional Grant (Non-Wage)	3,430	3,376
Kawami C/U P/S	Kilokola Kawami C/U P/S	Sector Conditional Grant (Non-Wage)	3,335	3,462
Kikunyu Modern P/S	Kabasanda Kikunyu Modern P/S	Sector Conditional Grant (Non-Wage)	2,556	2,392
St Balikudembe Kikunyu P/S	Kilokola Kikunyu Primary school	Sector Conditional Grant (Non-Wage)	4,000	2,791
Kitimba Primary School	Kitimba Kitimba P/S	Sector Conditional Grant (Non-Wage)	3,019	2,570
Lukalu Umea P/S	Seeta Bweya Lukalu Umea P/S	Sector Conditional Grant (Non-Wage)	4,040	7,108
Lwere P/S	Seeta Bweya Lwere P/S	Sector Conditional Grant (Non-Wage)	2,578	2,898

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Mavugeera Umea	Kilokola	Sector Conditional	2,600	3,177
	Mavugeera Umea	Grant (Non-Wage)		
Nsozibirye Umea	Nsozibirye	Sector Conditional	2,739	2,099
	Nsozibirye Umea	Grant (Non-Wage)		
Seeta Bweya Umea P/S	Seeta Bweya	Sector Conditional	2,504	3,048
	Seeta Bweya P/S	Grant (Non-Wage)		
St. Maria Goretti Kisununu	Nsozibirye	Sector Conditional	3,421	2,406
	St. Maria Goretti	Grant (Non-Wage)		
	Kisununu			
Capital Purchases				
Output : Classroom construction and rehabilitation			104,931	96,419
Item : 312101 Non-Residential Buildings				
10 Desks	Kilokola	Sector Development	0	1,400
	Mavugeera Primary	Grant		
	school			
classroom block constructed	Kilokola	Sector Development	104,931	95,019
	Mavugeera Primary	Grant		
	school			
Programme : Secondary Education			954,963	789,241
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			954,963	789,241
Item : 263102 LG Unconditional grants (Current)				
Kaggulwe S.S.S	Seeta Bweya	Sector Conditional	83,197	60,784
	Kaggulwe S.S.S	Grant (Non-Wage)		
Lukalu S.S.S	Nsozibirye	Sector Conditional	90,244	71,538
	Lukalu S.S.S	Grant (Non-Wage)		
Sayidinah S..S.S	Kabasanda	Sector Conditional	60,568	102,978
	Sayidinah S.S.S	Grant (Non-Wage)		
Item : 263366 Sector Conditional Grant (Wage)				
Kabasanda S.S.S	Kabasanda	Sector Conditional	256,789	134,745
	kabasanda	Grant (Wage)		
Kaggulwe S.S.S	Kilokola	Sector Conditional	0	124,491
	Kaggulwe S.S.S	Grant (Wage)		
Lukalu S.S.S	Seeta Bweya	Sector Conditional	464,165	294,704
	Lukalu S.S.S	Grant (Wage)		
Programme : Skills Development			157,127	312,956
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			157,127	312,956
Item : 263366 Sector Conditional Grant (Wage)				
Kabasanda Technical Institute	Kabasanda	Sector Conditional	0	156,398
	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	156,558
Sector : Health			204,751	236,238
<i>Programme : Primary Healthcare</i>			204,751	236,238
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	236,238
Item : 263366 Sector Conditional Grant (Wage)				
Epicentre	Nsozibirye Epicentre	Sector Conditional Grant (Wage)	62,214	80,246
Kabasanda HC II	Kabasanda Kabasanda	Sector Conditional Grant (Wage)	21,070	20,853
Kilokola HC II	Kilokola Kirokola HC II	Sector Conditional Grant (Wage)	17,768	23,806
Kitimba Health centreeIII	Kitimba Kitimba	Sector Conditional Grant (Wage)	63,555	72,855
Nsozibirye HCII	Nsozibirye Nsozibirye	Sector Conditional Grant (Wage)	15,235	20,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Epicentre	Kilokola Epicentre	Sector Conditional Grant (Non-Wage)	4,490	7,635
Kabasanda HC	Kabasanda Kabasanda HC	Sector Conditional Grant (Non-Wage)	4,159	1,021
Kirokola HC II	Kilokola Kirokola HC II	Sector Conditional Grant (Non-Wage)	2,490	1,021
Kitimba HC III	Kitimba Kitimba HC III	Sector Conditional Grant (Non-Wage)	5,490	7,635
Nsozibirye HC II	Nsozibirye nsozibirye HC II	Sector Conditional Grant (Non-Wage)	3,080	1,021
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	1,438,207
Sector : Works and Transport			7,000	13,084
<i>Programme : District, Urban and Community Access Roads</i>			7,000	13,084

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of mayungwe-kasambya 4.km	Butawuka mayungwe	Other Transfers from Central Government	0	7,200
Output : District Roads Maintenance (URF)			7,000	5,884
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	5,884
Sector : Education			1,698,556	1,250,216
Programme : Pre-Primary and Primary Education			675,021	485,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			654,916	464,825
Item : 263366 Sector Conditional Grant (Wage)				
Bule Umea	Bule Bule Umea	Sector Conditional Grant (Wage)	46,420	41,297
Bulo C/S	Bulo Bulo C/S	Sector Conditional Grant (Wage)	65,829	30,548
Bulo Umea	Bulo Bulo Umea	Sector Conditional Grant (Wage)	54,440	42,605
Butawuka Umea	Butawuka Butawuka Umea	Sector Conditional Grant (Wage)	74,513	48,288
Kasoso P/S	Bule Kasoso P/S	Sector Conditional Grant (Wage)	56,755	43,037
Kyerima Umea	Kyerima Kyerima Umea	Sector Conditional Grant (Wage)	41,987	39,647
Mayungwe P/S	Kyerima Mayungwe P/S	Sector Conditional Grant (Wage)	89,839	24,074
Nakatooke Umea	Nakatooke Nakatooke Umea	Sector Conditional Grant (Wage)	58,296	43,388
Nkokoma Primary school	Nakatooke Nkokoma P/S	Sector Conditional Grant (Wage)	68,339	46,639
Waduduma P/S	Kyerima Waduduma P/S	Sector Conditional Grant (Wage)	56,415	63,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bule Umea P/S	Bule Bule Umea	Sector Conditional Grant (Non-Wage)	4,886	3,911
Bulo C/S	Bulo Bulo C/S	Sector Conditional Grant (Non-Wage)	4,940	3,034
Bulo Umea	Bulo Bulo Umea	Sector Conditional Grant (Non-Wage)	4,136	5,260
Butawuka Umea	Butawuka Butawuka Umea	Sector Conditional Grant (Non-Wage)	4,099	4,989

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Kasoso P/S	Butawuka Kasoso P/S	Sector Conditional Grant (Non-Wage)	4,055	3,091
Kyerima Umea	Kyerima Kyerima Umea	Sector Conditional Grant (Non-Wage)	3,188	2,791
Mayungwe C/U P/S	Butawuka Mayungwe C/U P/S	Sector Conditional Grant (Non-Wage)	2,306	2,991
Nakatooke Umea	Nakatooke Nakatooke Umea PS	Sector Conditional Grant (Non-Wage)	3,452	4,161
Nawango C/U	Bulo Nawango C/U	Sector Conditional Grant (Non-Wage)	3,290	2,220
Nkookoma P/S	Bule Nkookoma P/S	Sector Conditional Grant (Non-Wage)	2,306	5,817
Waduduma P/S	Butawuka Waduduuma P/S	Sector Conditional Grant (Non-Wage)	5,426	3,576
Capital Purchases				
Output : Classroom construction and rehabilitation			0	2,800
Item : 312101 Non-Residential Buildings				
10 Desks	Bulo Bulo Umea	Sector Development , Grant	0	2,800
10 desks	Kyerima Kyerima Umea	Sector Development , Grant	0	2,800
r	Nakatooke Nakatooke Parish	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			20,105	17,412
Item : 312101 Non-Residential Buildings				
Latrine constructed	Nakatooke Nakatooke Umea	Sector Development Grant	20,105	17,412
Programme : Secondary Education			1,023,535	765,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,023,535	765,179
Item : 263102 LG Unconditional grants (Current)				
Butawuka Magezi Ntake	Butawuka Butawuka	Sector Conditional Grant (Non-Wage)	127,949	136,840
Cardunal wamala Vocation	Kyerima Cardinal wamala	Sector Conditional Grant (Non-Wage)	77,305	33,158
Mayungwe S.S.S	Butawuka Mayungwe S.S.S	Sector Conditional Grant (Non-Wage)	90,740	20,581
Nakatooke S.S.S	Nakatooke Nakatooke S.S.S	Sector Conditional Grant (Non-Wage)	55,758	40,721
Ntanda College	Kyerima Ntanda College	Sector Conditional Grant (Non-Wage)	45,498	46,751
Item : 263366 Sector Conditional Grant (Wage)				
Bulo Parents	Bulo Bulo Parents	Sector Conditional Grant (Wage)	258,784	195,234

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Butawuka magezi Ntake	Butawuka Butawuka magezi	Sector Conditional Grant (Wage)	193,987	136,233
Butawuka S.S.S	Butawuka Butawuka S.S.S	Sector Conditional Grant (Wage)	173,513	155,662
Sector : Health			90,746	112,462
Programme : Primary Healthcare			90,746	112,462
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,155	2,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiddawalime HC	Bulo Kiddawalime HC	Sector Conditional Grant (Non-Wage)	4,155	2,151
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,591	110,311
Item : 263366 Sector Conditional Grant (Wage)				
Bulo HC III	Bulo Bulo HC III	Sector Conditional Grant (Wage)	82,101	103,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo HC III	Bulo Bulo HC III	Sector Conditional Grant (Non-Wage)	4,490	7,074
Sector : Water and Environment			66,234	62,445
Programme : Rural Water Supply and Sanitation			66,234	62,445
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,234	62,445
Item : 312202 Machinery and Equipment				
Solar powered Borehole	Nakatooke Nakatooke T.C	Sector Development Grant	41,234	62,445
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	1,312,084
Sector : Works and Transport			7,000	19,423
Programme : District, Urban and Community Access Roads			7,000	19,423
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Luwungo-Ganaafa Lugoye road 3.5km	kibibi	Other Transfers from Central Government	0	5,811
Output : District Roads Maintenance (URF)			7,000	13,612

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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	9,188
Sector : Education			1,611,236	1,234,042
Programme : Pre-Primary and Primary Education			860,257	539,852
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			860,257	539,852
Item : 263366 Sector Conditional Grant (Wage)				
Bwebukya P/S	kibibi Bwebukya	Sector Conditional Grant (Wage)	20,320	43,013
Katabira Primary school	Katabira Katabira	Sector Conditional Grant (Wage)	47,264	38,228
Kibibi C/U	kibibi Kibibi	Sector Conditional Grant (Wage)	377,900	43,322
Kibibi Umea	kibibi Kibibi Umea	Sector Conditional Grant (Wage)	55,881	57,814
Kinoni P/S	Mabanda Kinoni P/S	Sector Conditional Grant (Wage)	44,656	38,671
Kwezi P/s	Mabanda Kwezi P/S	Sector Conditional Grant (Wage)	17,668	33,724
Lugoye Primary school	kibibi Lugoye Primary school	Sector Conditional Grant (Wage)	14,693	28,187
Mabanda C/S	Mabanda Mabanda C/S	Sector Conditional Grant (Wage)	47,742	26,873
Mabanda C/U	Mabanda Mabanda C/U	Sector Conditional Grant (Wage)	0	42,777
Mitwetwe P/S	Mitwetwe Mitwetwe P/s	Sector Conditional Grant (Wage)	48,508	30,408
Nawango P/S	kibibi Nawango	Sector Conditional Grant (Wage)	48,296	21,681
Simba Islamic	Mabanda Simba Islamic PS	Sector Conditional Grant (Wage)	57,536	50,511
St.Andrew Simba	kibibi St.Andrews Simba	Sector Conditional Grant (Wage)	32,420	38,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujumba P/S	kibibi Bujumba P/S	Sector Conditional Grant (Non-Wage)	4,359	2,534
Bwebukya Umea P/S	Katabira Bwebukya Umea P/S	Sector Conditional Grant (Non-Wage)	4,658	3,862
Katabira Parents	Katabira Katabira Parents	Sector Conditional Grant (Non-Wage)	2,004	2,135

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Kibibi C.O.U P/S	kibibi Kibibi C.O.U P/S	Sector Conditional Grant (Non-Wage)	5,077	4,589
Kibibi Umea P/S	kibibi Kibibi Umea P/S	Sector Conditional Grant (Non-Wage)	2,925	4,932
Kinoni Primary School	Katabira Kinoni Primary School	Sector Conditional Grant (Non-Wage)	2,247	2,278
Kwezi Moslem P/S	Katabira Kwezi Moslem P/S	Sector Conditional Grant (Non-Wage)	2,857	1,914
Lugoye Umea P/S	Katabira Lugoye Umea	Sector Conditional Grant (Non-Wage)	2,122	2,477
Mabanda C/S P/S	Mabanda Mabanda C/S P/S	Sector Conditional Grant (Non-Wage)	2,629	2,763
Mabanda C/U P/S	Mabanda Mabanda C/U P/S	Sector Conditional Grant (Non-Wage)	2,842	4,375
Mitwetwe Parents P/S	Mitwetwe Mitwetwe Parents P/S	Sector Conditional Grant (Non-Wage)	2,658	2,827
Mpanga Moslem P/S	Mitwetwe Mpanga Moslem P/S	Sector Conditional Grant (Non-Wage)	3,526	3,441
Simba Islamic P/S	Mitwetwe Simba Islamic	Sector Conditional Grant (Non-Wage)	5,259	6,045
St Andrew Simba C/S P/S	Mitwetwe St Andrew Simba C/S P/S	Sector Conditional Grant (Non-Wage)	4,210	2,413
Programme : Secondary Education			750,979	694,190
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			750,979	694,190
Item : 263102 LG Unconditional grants (Current)				
Kibibi college	kibibi Kibibi College	Sector Conditional Grant (Non-Wage)	61,294	68,094
Kibibi Model	kibibi Kibibi Model	Sector Conditional Grant (Non-Wage)	44,734	38,748
Kibibi Muslim School	Mabanda Kibibi Muslim	Sector Conditional Grant (Non-Wage)	160,266	196,601
Kibibi Parents S.S.S	Katabira Kibibi Parents	Sector Conditional Grant (Non-Wage)	124,048	127,504
Luutu Memorial	Mabanda Luutu Memorial	Sector Conditional Grant (Non-Wage)	57,130	53,611
Item : 263366 Sector Conditional Grant (Wage)				
Cardinal wamala	kibibi cardinal wamala	Sector Conditional Grant (Wage)	95,405	81,287
Kibibi S.S.S	kibibi Kibibi S.S.S	Sector Conditional Grant (Wage)	208,101	128,345
Sector : Health			36,952	58,619
Programme : Primary Healthcare			36,952	58,619
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			11,700	2,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi Nursing Home	kibibi Kibibi Nursing Home	Sector Conditional Grant (Non-Wage)	6,000	2,898
Maria Asumpta	kibibi Maria asumpta	Sector Conditional Grant (Non-Wage)	5,700	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,252	55,721
Item : 263366 Sector Conditional Grant (Wage)				
Butaaka HC	kibibi Butaaka HCII	Sector Conditional Grant (Wage)	7,197	27,708
Kiziiko HC II	Mabanda Kizziko HCII	Sector Conditional Grant (Wage)	13,895	25,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaaka HC II	kibibi Butaaka HC II	Sector Conditional Grant (Non-Wage)	2,080	1,021
Kiziiko HC II	kibibi Kiziiko HC II	Sector Conditional Grant (Non-Wage)	2,080	1,021
LCIII : Ngando			1,071,945	1,204,181
Sector : Works and Transport			7,500	5,800
Programme : District, Urban and Community Access Roads			7,500	5,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Butende-Lusana and kanyogoga 5.1km	Butende Butende	Other Transfers from Central Government	0	5,800
Output : District Roads Maintainence (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	1,002,524
Programme : Pre-Primary and Primary Education			567,643	825,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			567,643	510,093
Item : 263366 Sector Conditional Grant (Wage)				
Bugobango C/U	Butende Bugobango C/U	Sector Conditional Grant (Wage)	108,296	50,130
Bukesa Umea	Bukesa Bukesa Umea	Sector Conditional Grant (Wage)	58,240	44,827

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Butaalunga P/S	Kasozzi Butaalunga	Sector Conditional Grant (Wage)	48,137	40,795
Butende Umea	Butende Butende Umea	Sector Conditional Grant (Wage)	47,681	49,603
Bwetyaba Umea	Kasozzi Bwetyaba Umea	Sector Conditional Grant (Wage)	42,043	45,597
Kitagobwa Umea	Kasozzi Kitagobwa Umea	Sector Conditional Grant (Wage)	66,934	63,358
Kitagombwa Primary School	Kasozzi Kitagombwa P/S	Sector Conditional Grant (Wage)	0	36,017
Kiwaala Umea	Lugali Kiwaala Umea	Sector Conditional Grant (Wage)	58,782	56,585
Lwamasaka Umea	Kasozzi Lwamasaka umea	Sector Conditional Grant (Wage)	56,162	35,895
Wamala Foundation	Kasozzi wamala	Sector Conditional Grant (Wage)	36,730	39,893
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	4,547
Bukesa C/S P/S	Bukesa Bukesa C/S P/S	Sector Conditional Grant (Non-Wage)	4,852	4,283
Butaalunga C/S P/S	Lugali Butaalunga C/S P/S	Sector Conditional Grant (Non-Wage)	4,780	5,017
Butende Umea P/S	Butende Butende Umea P/S	Sector Conditional Grant (Non-Wage)	3,305	4,140
Bwetyaba Umea P/S	Kasozzi Bwetyaba Umea P/S	Sector Conditional Grant (Non-Wage)	5,408	5,981
Kitagombwa C/S P/S	Kasozzi Kitagombwa C/S P/S	Sector Conditional Grant (Non-Wage)	4,408	2,963
Kitagombwa Umea	Kasozzi Kitagombwa Umea	Sector Conditional Grant (Non-Wage)	5,180	4,468
Kiwaala Umea P/S	Bukesa Kiwaala Umea P/S	Sector Conditional Grant (Non-Wage)	5,768	5,788
Lwamasaka Umea P/S	Bukesa Lwamasaka Umea P/S	Sector Conditional Grant (Non-Wage)	2,301	5,638
Wamala Foundation Primary school	Bukesa Wamala Foundation	Sector Conditional Grant (Non-Wage)	4,501	4,568
Capital Purchases				
Output : Classroom construction and rehabilitation			0	315,455
Item : 312101 Non-Residential Buildings				
BWETYABA PRIMARY SCHOOL	Butende Bwetyaba Primary school	Other Transfers from Central Government	0	315,455
Programme : Secondary Education			347,542	176,976
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			347,542	176,976
Item : 263102 LG Unconditional grants (Current)				
Kitagombwa S.S.S	Kasozi Kitagombwa S.S.S	Sector Conditional Grant (Non-Wage)	67,904	85,553
Item : 263366 Sector Conditional Grant (Wage)				
Kitagobwa S.S.S	Kasozi Kitagobwa S.S.S	Sector Conditional Grant (Wage)	279,638	91,423
Sector : Health			84,527	116,146
Programme : Primary Healthcare			84,527	116,146
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,157	2,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango HC	Bukesa Bugobango HC	Sector Conditional Grant (Non-Wage)	4,157	2,151
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,370	113,995
Item : 263366 Sector Conditional Grant (Wage)				
Butende HCII	Butende Butende	Sector Conditional Grant (Wage)	10,616	13,071
Ngando Health centre III	Kasozi Ngando HCIII	Sector Conditional Grant (Wage)	63,944	92,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butende Health center II	Butende Butende	Sector Conditional Grant (Non-Wage)	0	1,021
Ngando HC III	Bukesa Ngando HC III	Sector Conditional Grant (Non-Wage)	5,810	7,635
Sector : Water and Environment			64,734	79,711
Programme : Rural Water Supply and Sanitation			64,734	79,711
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,734	79,711
Item : 312202 Machinery and Equipment				
Solar powered Borehole	Lugali Lugali T.C	Sector Development Grant	41,234	62,445
Borehole	Kasozi wamala Lc	Sector Development Grant	23,500	17,266
LCIII : Gombe T.C			1,186,121	3,646,608
Sector : Works and Transport			0	268,212
Programme : District, Urban and Community Access Roads			0	268,212
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	252,162
Item : 263201 LG Conditional grants (Capital)				

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Routine maintenance of Badester Sendawula	Gombe ward	Other Transfers from Central Government	0	127,873
Routine manual maintenance	Gombe ward All roads	Other Transfers from Central Government	0	23,240
Mechanized maintenance of Gombe - Mood	Gombe ward Gombe mood 0.6km	Other Transfers from Central Government	0	2,578
Routine mechanised maintenance of Kambugu -Gombe road 1km	Kayenje ward Kambugu-Gombe road 1km	Other Transfers from Central Government	0	9,830
Periodic Maintenance of Kasaka-katigodo road	Kayenje ward Kasaka Katigodo road 3km	Other Transfers from Central Government	0	30,000
Routine Mechanised maintenance of Kayenje Kimega	Kayenje ward Kayenje- kamega	Other Transfers from Central Government	0	9,792
Routine mechanised maintenance of Kyampisi Kinga road 1.5	Kayenje ward Kyampisi-Kinga road	Other Transfers from Central Government	0	6,000
Mechanical Imprest	Gombe ward Mechanical imprest	Other Transfers from Central Government	0	14,928
Periodic maintenance of of Sendagire Bandester	Kayenje ward Sendagire Kole road 1km	Other Transfers from Central Government	0	25,343
Mechanized maintenance of Ssempereza Lwera	Gombe ward Ssempereza Lwera 1.2km	Other Transfers from Central Government	0	2,578
Output : District Roads Maintenance (URF)			0	16,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance manual	Gombe ward all district roads	Other Transfers from Central Government	0	16,050
Sector : Education			1,107,818	1,535,847
Programme : Pre-Primary and Primary Education			463,810	422,417
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			463,810	417,267
Item : 263366 Sector Conditional Grant (Wage)				
Gombe Umea	Gombe ward Gombe Umea	Sector Conditional Grant (Wage)	0	60,058
Kayenje C.S	Kayenje ward Kayenje C/S	Sector Conditional Grant (Wage)	55,561	66,909
Kayenje C/U	Kayenje ward Kayenje C/U	Sector Conditional Grant (Wage)	80,772	55,940
Ntolomwe C/S	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Wage)	47,583	35,937

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Ntolomwe Umea	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Wage)	59,846	31,904
Saad Nsenene	Ntolomwe ward Saad Nsenene	Sector Conditional Grant (Wage)	58,786	38,345
Sempiira P/S	Gombe ward SEMPIIRA	Sector Conditional Grant (Wage)	68,874	38,437
Senyomo P/S	Gombe ward Senyomo	Sector Conditional Grant (Wage)	59,446	54,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Umea Primary School	Gombe ward Gombe Umea Primary School	Sector Conditional Grant (Non-Wage)	5,894	5,274
Kayenje C/S P/S	Kayenje ward Kayenje C/S P/S	Sector Conditional Grant (Non-Wage)	5,996	6,245
Kayenje C/U P/S	Kayenje ward Kayenje C/U P/S	Sector Conditional Grant (Non-Wage)	5,304	6,758
Ntolomwe C/S P/S	Ntolomwe ward Ntolomwe C/S P/S	Sector Conditional Grant (Non-Wage)	2,578	3,326
Ntolomwe Umea P/S	Ntolomwe ward Ntolomwe Umea P/S	Sector Conditional Grant (Non-Wage)	3,151	3,540
Saad Nsenene	Gombe ward Saad Nsenene	Sector Conditional Grant (Non-Wage)	2,842	2,905
Ssempira Memorial C.O.U P/S	Gombe ward Ssempira Memorial C.O.U P/S	Sector Conditional Grant (Non-Wage)	3,011	2,863
Ssenyomo Primary School	Gombe ward Ssenyomo Primary School	Sector Conditional Grant (Non-Wage)	4,165	4,618
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,149
Item : 312101 Non-Residential Buildings				
10 Desks	Gombe ward Gombe Umea	Sector Development , Grant	0	2,800
10 desks	Kayenje ward kayenje C/S	Sector Development , Grant	0	2,800
Rentiontion of Ssempira Primary school	Gombe ward Ssempira Primary School	Sector Development Grant	0	2,349
Programme : Secondary Education			644,008	1,113,430
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			644,008	1,113,430
Item : 263102 LG Unconditional grants (Current)				
Kayenje S.S.S	Kayenje ward Kayenje S.S.S	Sector Conditional Grant (Non-Wage)	80,004	94,738
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	1,018,693
Sector : Health			30,612	1,768,600
Programme : Primary Healthcare			30,612	20,853
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,612	20,853
Item : 263366 Sector Conditional Grant (Wage)				
Ntolomwe HC II	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Wage)	30,612	19,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntolomwe HCII	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Non-Wage)	0	1,021
Programme : District Hospital Services			0	1,747,747
Lower Local Services				
Output : District Hospital Services (LLS.)			0	1,297,747
Item : 263366 Sector Conditional Grant (Wage)				
Gombe hospital	Gombe ward Gombe	Sector Conditional Grant (Wage)	0	1,142,536
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gombe Hospital	Gombe ward Gombe	Sector Conditional Grant (Non-Wage)	0	155,211
Capital Purchases				
Output : Hospital Construction and Rehabilitation			0	450,000
Item : 312101 Non-Residential Buildings				
Purchase of a water pump	Gombe ward	Transitional Development Grant	0	20,000
Fencing of Gombe hospital	Gombe ward Gombe hospital	Other Transfers from Central Government	0	150,075
rehabilitation of maternity ward	Gombe ward Gombe ward	Transitional Development Grant	0	279,925
Sector : Water and Environment			36,191	39,372
Programme : Rural Water Supply and Sanitation			36,191	39,372
Capital Purchases				
Output : Administrative Capital			15,000	15,000
Item : 312201 Transport Equipment				
Procurement of motocycle	Gombe ward water department	Sector Development Grant	15,000	15,000
Output : Borehole drilling and rehabilitation			21,191	24,372
Item : 312202 Machinery and Equipment				

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Retentions	Kayenje ward	Sector Development Grant	10,000	12,193
Rehabilitations	Ntolomwe ward Ntolomwe	Sector Development Grant	11,191	12,179
Sector : Public Sector Management			11,500	34,577
Programme : District and Urban Administration			11,500	22,269
Capital Purchases				
Output : Administrative Capital			11,500	22,269
Item : 312101 Non-Residential Buildings				
Rehabilitation of Headquarters	Gombe ward Bugoye	District Discretionary Development Equalization Grant	11,500	15,970
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	12,307
Capital Purchases				
Output : Administrative Capital			0	12,307
Item : 312203 Furniture & Fixtures				
Reception desks and chairs	Gombe ward District headquarters	District Discretionary Development Equalization Grant	0	6,849
Item : 312213 ICT Equipment				
Modems	Gombe ward District headquarters	District Discretionary Development Equalization Grant	0	2,300
Laptops, modems	Gombe ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	3,158