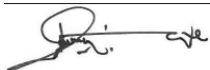

Vote:608 Butambala District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Musingye Edward

Date: 10/02/2021

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

Vote:608 Butambala District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	175,225	106,922	61%
Discretionary Government Transfers	1,780,435	1,090,583	61%
Conditional Government Transfers	18,859,388	9,797,632	52%
Other Government Transfers	1,477,089	365,768	25%
External Financing	381,351	104,382	27%
Total Revenues shares	22,673,489	11,465,287	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,497,619	1,776,604	1,458,083	51%	42%	82%
Finance	189,000	87,600	86,562	46%	46%	99%
Statutory Bodies	422,646	216,141	203,317	51%	48%	94%
Production and Marketing	711,479	369,645	296,120	52%	42%	80%
Health	4,076,477	1,813,651	1,762,165	44%	43%	97%
Education	11,747,053	6,165,576	5,374,052	52%	46%	87%
Roads and Engineering	870,666	341,764	339,379	39%	39%	99%
Water	326,262	202,140	55,451	62%	17%	27%
Natural Resources	108,207	55,151	48,444	51%	45%	88%
Community Based Services	131,402	51,649	40,804	39%	31%	79%
Planning	112,199	61,070	52,443	54%	47%	86%
Internal Audit	50,000	23,000	18,298	46%	37%	80%
Trade Industry and Local Development	430,480	113,865	17,517	26%	4%	15%
Grand Total	22,673,489	11,277,856	9,752,634	50%	43%	86%
<i>Wage</i>	<i>13,229,554</i>	<i>7,271,112</i>	<i>6,917,104</i>	<i>55%</i>	<i>52%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>7,347,012</i>	<i>2,759,529</i>	<i>2,341,023</i>	<i>38%</i>	<i>32%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>1,715,572</i>	<i>1,143,713</i>	<i>391,175</i>	<i>67%</i>	<i>23%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>381,351</i>	<i>103,502</i>	<i>103,332</i>	<i>27%</i>	<i>27%</i>	<i>100%</i>

Vote:608 Butambala District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By half year the district had cummulatively received a total of shs 11,465,287,000 from Local revenues, other Government Transfers , central Government transfers and external financing. this represents a 51% performance of the planned revenues. Other Government transfers and External Financing performed below expectations with 8% and 11% respectively. Of the funds received shs 11,277,856,000 was released to departments representing 50% release leaving 187,431,000 on consolidated fund. the funds were local revenues which had to be distributed among the departments. Of the fund released to departments shs 9,752,634,000 was utilised by departments leaving shs 1,525,222,000 as unspent by different departments. Among the activities and projects include On going construction of Budde secondary school, inspection of schools, disbursing funds to health units,, audit government programs, collection of revenue, monitoring and supervision of government programs and council business handled. the unspent balances are for sectots of water, education, health and roads whose procurements are on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	175,225	106,922	61 %
Local Services Tax	94,000	87,520	93 %
Land Fees	2,000	0	0 %
Business licenses	54,925	14,724	27 %
Park Fees	500	0	0 %
Animal & Crop Husbandry related Levies	1,000	0	0 %
Educational/Instruction related levies	4,000	0	0 %
Agency Fees	1,800	0	0 %
Market /Gate Charges	3,500	0	0 %
Other Fees and Charges	12,500	2,487	20 %
Miscellaneous receipts/income	1,000	2,191	219 %
2a.Discretionary Government Transfers	1,780,435	1,090,583	61 %
District Unconditional Grant (Non-Wage)	437,065	222,598	51 %
Urban Unconditional Grant (Non-Wage)	50,854	25,427	50 %
District Discretionary Development Equalization Grant	155,825	103,883	67 %
Urban Unconditional Grant (Wage)	133,357	131,336	98 %
District Unconditional Grant (Wage)	974,677	588,232	60 %
Urban Discretionary Development Equalization Grant	28,658	19,106	67 %
2b.Conditional Government Transfers	18,859,388	9,797,632	52 %
Sector Conditional Grant (Wage)	12,121,521	6,714,857	55 %
Sector Conditional Grant (Non-Wage)	2,384,728	638,197	27 %
Sector Development Grant	1,411,286	940,858	67 %
Transitional Development Grant	119,802	79,868	67 %
Salary arrears (Budgeting)	22,415	22,415	100 %
Pension for Local Governments	514,553	258,895	50 %
Gratuity for Local Governments	2,285,083	1,142,541	50 %
2c. Other Government Transfers	1,477,089	365,768	25 %
Support to PLE (UNEB)	12,800	0	0 %

Vote:608 Butambala District**Quarter2**

Uganda Road Fund (URF)	713,217	248,728	35 %
Youth Livelihood Programme (YLP)	12,000	541	5 %
Micro Projects under Luwero Rwenzori Development Programme	225,750	10,000	4 %
Results Based Financing (RBF)	324,322	12,000	4 %
Parish Community Associations (PCAs)	189,000	94,500	50 %
3. External Financing	381,351	104,382	27 %
Rakai Health Sciences Programme (RHSP)	220,000	92,149	42 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Fund for HIV, TB & Malaria	26,715	0	0 %
World Health Organisation (WHO)	10,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	54,636	11,353	21 %
Others	0	880	0 %
Total Revenues shares	22,673,489	11,465,287	51 %

Cumulative Performance for Locally Raised Revenues

By half year the district received shs 106,922,000 which represents a 61% performance of the planned revenues. The local service Tax has the largers share of collection while business lincences and other miscellaneous receipts have minimal collections. othe sources of revenues didnt have any collections due to the low return of business.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

In Other Government Transfers the district has cummulatively received shs 365,768,000 performed at 25% with the uganda road Fund releasing the biggest percentage. Othe funds received were from OPM for micro projects under Luweero and funds from the Yourh Livelihood program.

Cumulative Performance for External Financing

By half year the external financing was at 104,382,000 performing at 27% of the planned revenues. In quarter two the district received shs 60873371 from Rakai health Services and GAVI.

Vote:608 Butambala District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	711,479	296,120	42 %	177,870	154,127	87 %
Sub- Total	711,479	296,120	42 %	177,870	154,127	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	870,666	339,379	39 %	217,667	181,149	83 %
Sub- Total	870,666	339,379	39 %	217,667	181,149	83 %
Sector: Trade and Industry						
Commercial Services	430,480	17,517	4 %	107,620	14,134	13 %
Sub- Total	430,480	17,517	4 %	107,620	14,134	13 %
Sector: Education						
Pre-Primary and Primary Education	4,714,757	2,586,439	55 %	1,178,689	1,589,668	135 %
Secondary Education	6,134,470	2,485,341	41 %	1,533,617	1,294,377	84 %
Skills Development	641,555	251,274	39 %	160,389	126,356	79 %
Education & Sports Management and Inspection	256,270	50,997	20 %	75,168	33,535	45 %
Sub- Total	11,747,053	5,374,052	46 %	2,947,863	3,043,936	103 %
Sector: Health						
Primary Healthcare	683,507	159,276	23 %	170,877	87,732	51 %
District Hospital Services	415,916	121,563	29 %	103,979	60,781	58 %
Health Management and Supervision	2,977,054	1,481,326	50 %	744,264	783,241	105 %
Sub- Total	4,076,477	1,762,165	43 %	1,019,119	931,755	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	326,262	55,451	17 %	81,565	30,482	37 %
Natural Resources Management	108,207	48,444	45 %	27,052	25,584	95 %
Sub- Total	434,469	103,895	24 %	108,617	56,067	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	131,402	40,804	31 %	32,850	22,458	68 %
Sub- Total	131,402	40,804	31 %	32,850	22,458	68 %
Sector: Public Sector Management						
District and Urban Administration	3,497,619	1,458,083	42 %	868,801	810,770	93 %
Local Statutory Bodies	422,646	203,317	48 %	105,661	106,833	101 %
Local Government Planning Services	112,199	52,443	47 %	28,050	29,061	104 %
Sub- Total	4,032,463	1,713,842	43 %	1,002,512	946,664	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	189,000	86,562	46 %	47,250	44,260	94 %
Internal Audit Services	50,000	18,298	37 %	12,500	7,263	58 %

Vote:608 Butambala District**Quarter2**

	<i>Sub- Total</i>	<i>239,000</i>	<i>104,860</i>	<i>44 %</i>	<i>59,750</i>	<i>51,523</i>	<i>86 %</i>
Grand Total		22,673,489	9,752,634	43 %	5,673,868	5,401,813	95 %

Vote:608 Butambala District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,462,960	1,753,498	51%	860,136	883,366	103%
District Unconditional Grant (Non-Wage)	58,389	41,642	71%	14,597	20,821	143%
District Unconditional Grant (Wage)	251,055	128,353	51%	62,764	64,176	102%
Gratuity for Local Governments	2,285,083	1,142,541	50%	571,271	571,271	100%
Locally Raised Revenues	53,525	34,031	64%	13,381	34,031	254%
Multi-Sectoral Transfers to LLGs_NonWage	144,584	58,942	41%	36,146	29,471	82%
Multi-Sectoral Transfers to LLGs_Wage	133,357	66,678	50%	33,339	33,339	100%
Pension for Local Governments	514,553	258,895	50%	128,638	130,257	101%
Salary arrears (Budgeting)	22,415	22,415	100%	0	0	0%
Development Revenues	34,658	23,106	67%	8,665	11,553	133%
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	28,658	19,106	67%	7,165	9,553	133%
Total Revenues shares	3,497,619	1,776,604	51%	868,801	894,919	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	384,411	193,122	50%	96,103	98,399	102%
Non Wage	3,078,549	1,251,408	41%	764,033	710,371	93%
Development Expenditure						
Domestic Development	34,658	13,553	39%	8,665	2,000	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,497,619	1,458,083	42%	868,801	810,770	93%
C: Unspent Balances						
Recurrent Balances		308,968	18%			

Vote:608 Butambala District**Quarter2**

Wage	1,909		
Non Wage	307,059		
Development Balances	9,553	41%	
Domestic Development	9,553		
External Financing	0		
Total Unspent	318,521	18%	

Summary of Workplan Revenues and Expenditure by Source

By half year the department received a funds shs 1,776,604,000 which represents a 51% of the planned revenues. Funds were from unconditional grants, pension and gratuity for local Governments. The department also received funds for lower local governments and Gombe town council. of the funds received shs 1,458,083,000 representing 42% utilisation. The department has unspent balances of shs 318,521,000.

Reasons for unspent balances on the bank account

The department has unspent balances of shs 318,521,000 for salary, pension and gratuity for staff whose documents are being processed

Highlights of physical performance by end of the quarter

Payment of salaries Pension and gratuity paid capacity building sessions held Monitoring of government programs Supervising subcountie

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,000	87,600	46%	47,250	41,000	87%
District Unconditional Grant (Non-Wage)	49,000	24,500	50%	12,250	12,250	100%
District Unconditional Grant (Wage)	110,000	51,500	47%	27,500	25,750	94%
Locally Raised Revenues	30,000	11,600	39%	7,500	3,000	40%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	189,000	87,600	46%	47,250	41,000	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	50,644	46%	27,500	27,150	99%
Non Wage	79,000	35,919	45%	19,750	17,110	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	189,000	86,562	46%	47,250	44,260	94%
C: Unspent Balances						
Recurrent Balances						
		1,038	1%			
Wage		856				
Non Wage		181				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,038	1%			

Summary of Workplan Revenues and Expenditure by Source

By half year the department had cummulatively received shs 87,600,000 representing a 51% of the planned revenues. The unconditional grant wage and non wage all performed at 100 percent. Of the funds disbursed sh 86,562,000 was utilised leaving shs 1,038,000 as unspent balances

Vote:608 Butambala District

Quarter2

Reasons for unspent balances on the bank account

The department has unspent balances of shs 1,038,000 for wages.

Highlights of physical performance by end of the quarter

Revenues were collected final accounts prepared and submitted Planning and Budgeting done

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	422,646	216,141	51%	105,661	107,449	102%
District Unconditional Grant (Non-Wage)	204,646	93,941	46%	51,161	42,949	84%
District Unconditional Grant (Wage)	164,000	91,000	55%	41,000	45,500	111%
Locally Raised Revenues	54,000	31,200	58%	13,500	19,000	141%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	422,646	216,141	51%	105,661	107,449	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	79,135	48%	41,000	38,380	94%
Non Wage	258,646	124,181	48%	64,661	68,453	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	422,646	203,317	48%	105,661	106,833	101%
C: Unspent Balances						
Recurrent Balances						
Wage		11,865				
Non Wage		960				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,824	6%			

Summary of Workplan Revenues and Expenditure by Source

Cummulatively the department has received shs 216,141,000 representing a 51% of the planned revenues. In the second quarter the department received shs 107,449,000 representing more than 100% of the planned revenues.of the funds received shs 203,317,000 was utilised leaving shs 12,824,000 as unspent balances

Vote:608 Butambala District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances of shs 12,824,000 are for wages.

Highlights of physical performance by end of the quarter

Council meeting held Committee meetings held Contract and evaluation committee meetings held PAC meetings held land bard meetings held District Service commission meetings held

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	628,048	314,024	50%	157,012	157,012	100%
Sector Conditional Grant (Non-Wage)	142,619	71,309	50%	35,655	35,655	100%
Sector Conditional Grant (Wage)	485,429	242,714	50%	121,357	121,357	100%
Development Revenues	83,432	55,621	67%	20,858	27,811	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	53,432	35,621	67%	13,358	17,811	133%
Total Revenues shares	711,479	369,645	52%	177,870	184,823	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	485,429	192,596	40%	121,357	90,436	75%
Non Wage	142,619	69,656	49%	35,655	36,685	103%
Development Expenditure						
Domestic Development	83,432	33,868	41%	20,858	27,006	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	711,479	296,120	42%	177,870	154,127	87%
C: Unspent Balances						
Recurrent Balances		51,772	16%			
Wage		50,119				
Non Wage		1,653				
Development Balances		21,753	39%			
Domestic Development		21,753				
External Financing		0				
Total Unspent		73,525	20%			

Summary of Workplan Revenues and Expenditure by Source

By haif year the department of production had cummulatively received a total amount shs 369,645,000 representing a 52% performance of the planned revenues. In the second quarter DDEG and sector development grat all performed at 67% of the planned sources. Of the funds received shs 296,120,000 was utilised for payment of wanges and departmental activities representing a 42% utilisation

Vote:608 Butambala District**Quarter2**

Reasons for unspent balances on the bank account

The department has unspent balances of shs 73,523,000 of which shs 50,119,000 is for wages of extension staff and shs 21,753,000 is sector development grant for purchasing coffee seedlings and demonstration of irrigation schemes

Highlights of physical performance by end of the quarter

8000 Improved Banana plantlets were supplied in BULO and Ngando subcounties joint supervision by all stakeholders on the Irrigation schemes,OWC and extension projects in all the 6 subcounties Field visits to create awareness and assess would be individual Conducting mobile Plant clinics on various crop infested parts in Bulo;Butaaka villages beneficiaries for micro-irrigation schemes in all the 6 subcounties Farmer training in intergrated soil management in all the parishes of Kibibi subcounty

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,618,644	1,659,161	46%	904,661	835,580	92%
Other Transfers from Central Government	324,322	12,000	4%	81,081	12,000	15%
Sector Conditional Grant (Non-Wage)	376,469	188,234	50%	94,117	94,117	100%
Sector Conditional Grant (Wage)	2,917,853	1,458,926	50%	729,463	729,463	100%
Development Revenues	457,833	154,491	34%	114,458	85,787	75%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	381,351	103,502	27%	95,338	60,293	63%
Sector Development Grant	76,482	50,988	67%	19,121	25,494	133%
Total Revenues shares	4,076,477	1,813,651	44%	1,019,119	921,368	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,917,853	1,458,926	50%	729,463	763,717	105%
Non Wage	700,791	199,906	29%	175,198	107,915	62%
Development Expenditure						
Domestic Development	76,482	0	0%	19,121	0	0%
External Financing	381,351	103,332	27%	95,338	60,123	63%
Total Expenditure	4,076,477	1,762,165	43%	1,019,119	931,755	91%
C: Unspent Balances						
Recurrent Balances		328	0%			
Wage		0				
Non Wage		328				
Development Balances		51,159	33%			
Domestic Development		50,988				
External Financing		170				
Total Unspent		51,486	3%			

Vote:608 Butambala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By half year the department had received shs 1,813,651,000 which represents a 44% of the planned revenues. The sources of revenue include sector wage, non wage and sector development grant. the department also received funds from external financing from Rakai Health services. of the funds received shs 1,762,165,000 was utilised leaving unspent balances of shs 51,486,000

Reasons for unspent balances on the bank account

The department had unspent balances of shs 51,486,000 of which shs 50,988,000 is capital development for the construction of a latrine in Ngando health centre III

Highlights of physical performance by end of the quarter

Health promotion activities done Lower health units facilitated with funds Monitoring and supervision of health units done
Community treated with diseases immunisation done Nets distributed

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,579,935	5,387,498	51%	2,656,084	3,136,032	118%
District Unconditional Grant (Wage)	65,567	34,784	53%	16,392	17,392	106%
Locally Raised Revenues	2,000	3,000	150%	2,000	3,000	150%
Other Transfers from Central Government	12,800	0	0%	12,800	0	0%
Sector Conditional Grant (Non-Wage)	1,781,329	336,497	19%	445,332	281,984	63%
Sector Conditional Grant (Wage)	8,718,239	5,013,217	58%	2,179,560	2,833,657	130%
Development Revenues	1,167,118	778,079	67%	291,780	389,039	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,067,118	711,412	67%	266,780	355,706	133%
Transitional Development Grant	100,000	66,667	67%	25,000	33,333	133%
Total Revenues shares	11,747,053	6,165,576	52%	2,947,863	3,525,072	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,783,806	4,784,098	54%	2,195,952	2,640,419	120%
Non Wage	1,796,129	338,687	19%	460,132	284,180	62%
Development Expenditure						
Domestic Development	1,167,118	251,266	22%	291,780	119,337	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,747,053	5,374,052	46%	2,947,863	3,043,936	103%
C: Unspent Balances						
Recurrent Balances						
Wage		263,902				
Non Wage		810				
Development Balances						
Domestic Development		526,813				
External Financing		0				

Vote:608 Butambala District**Quarter2**

Total Unspent	791,525	13%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By half yer the department received shs 6,165,576,000 representing a 52% of the planned revenues. The funds received by the department are sector wage, sector unconditional grant, development grants and transitional grant. of the funds received shs 5,374,052,000 was utilised leaving unspent balances of shs 791,525,000.

Reasons for unspent balances on the bank account

The unspent balances of shs 791,525,000 of which shs 263,902,000 is for wages nd shs 526,813,000 is for capital projects of Budde secondary seed school , Gombe Umea and equipping of the seed schools.

Highlights of physical performance by end of the quarter

Progression on the construction of Budde secondary school, Gombe Umea secondary school teachers paid Children receiving education inspection of school to follow SOPs

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	781,340	282,789	36%	195,335	153,922	79%
District Unconditional Grant (Wage)	68,123	34,062	50%	17,031	17,031	100%
Other Transfers from Central Government	713,217	248,728	35%	178,304	136,892	77%
Development Revenues	89,326	58,974	66%	22,332	29,487	132%
Multi-Sectoral Transfers to LLGs_Gou	89,326	58,974	66%	22,332	29,487	132%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	870,666	341,764	39%	217,667	183,409	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,123	32,144	47%	17,031	15,238	89%
Non Wage	713,217	248,261	35%	178,304	136,425	77%
Development Expenditure						
Domestic Development	89,326	58,974	66%	22,332	29,487	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	870,666	339,379	39%	217,667	181,149	83%
C: Unspent Balances						
Recurrent Balances						
		2,384	1%			
Wage		1,918				
Non Wage		467				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,384	1%			

Summary of Workplan Revenues and Expenditure by Source

By half year the department received shs 341,764,000 which represents a 18% of the planned revenues. Of the funds received shs 248,728,000 was 34,062 from Uganda Road fund. shs 38,291,658 for town council roads, shs 17,031,000 as wage and shs 58,974,000 as DDEG for lower local Governments. All funds were utilised as planned

Vote:608 Butambala District

Quarter2

Reasons for unspent balances on the bank account

the unspent balances of shs 2,384,000 are balances for wages

Highlights of physical performance by end of the quarter

Routine maintenance of roads done culverts purchased Road committee held Supervision of road works

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,206	46,103	50%	23,051	23,051	100%
District Unconditional Grant (Wage)	45,630	22,815	50%	11,408	11,408	100%
Sector Conditional Grant (Non-Wage)	46,576	23,288	50%	11,644	11,644	100%
Development Revenues	234,056	156,037	67%	58,514	78,019	133%
Sector Development Grant	214,254	142,836	67%	53,564	71,418	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	326,262	202,140	62%	81,565	101,070	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,630	19,385	42%	11,408	8,638	76%
Non Wage	46,576	16,226	35%	11,644	9,785	84%
Development Expenditure						
Domestic Development	234,056	19,840	8%	58,514	12,059	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	326,262	55,451	17%	81,565	30,482	37%
C: Unspent Balances						
Recurrent Balances		10,492	23%			
Wage		3,430				
Non Wage		7,062				
Development Balances		136,197	87%			
Domestic Development		136,197				
External Financing		0				
Total Unspent		146,689	73%			

Summary of Workplan Revenues and Expenditure by Source

Cummulatively the sector has received shs 202,140,000 which represents a 62% performance. Shs 22,815,000 is wage, shs 23,288,000 is sector non wage, shs 142,836,000 as developmental grant and shs 13,201,000 as transitional grant. Of the funds received shs 55,451,000 was utilised leaving shs 146,689,000 as unspent balances

Vote:608 Butambala District

Quarter2

Reasons for unspent balances on the bank account

The sector has 146,689,000 as unspent balances for the capital projects whose procurement is ongoing

Highlights of physical performance by end of the quarter

Monitoring of water projects Repair of boreholes Sanitation led activities implemented in the district

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,207	55,151	51%	27,052	28,648	106%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	97,231	48,308	50%	24,308	24,154	99%
Locally Raised Revenues	3,000	2,855	95%	750	2,500	333%
Sector Conditional Grant (Non-Wage)	7,976	3,988	50%	1,994	1,994	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	108,207	55,151	51%	27,052	28,648	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,231	41,657	43%	24,308	20,370	84%
Non Wage	10,976	6,787	62%	2,744	5,215	190%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,207	48,444	45%	27,052	25,584	95%
C: Unspent Balances						
Recurrent Balances						
Wage		6,651				
Non Wage		56				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,707	12%			

Summary of Workplan Revenues and Expenditure by Source

By half year the department received shs 55,151 ,000 which represents a 51% performance of the planned revenues. Sources for fund are wage, sector non wage and locally raised revenues. of the funds released shs 48,444,000 was utilised for the departmental activities leaving unspent funds of shs 6,707,000

Vote:608 Butambala District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances of shs 6,707,000 are for wages

Highlights of physical performance by end of the quarter

Monitoring wetland activities Environmental compliance Sensitization of wetland

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,402	51,649	39%	32,850	25,554	78%
District Unconditional Grant (Wage)	98,371	40,593	41%	24,593	20,296	83%
Other Transfers from Central Government	12,000	541	5%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	21,031	10,515	50%	5,258	5,258	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	131,402	51,649	39%	32,850	25,554	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,371	34,520	35%	24,593	19,429	79%
Non Wage	33,031	6,284	19%	8,258	3,028	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	131,402	40,804	31%	32,850	22,458	68%
C: Unspent Balances						
Recurrent Balances		10,844	21%			
Wage		6,073				
Non Wage		4,772				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,844	21%			

Summary of Workplan Revenues and Expenditure by Source

Cummulatively the department community Based services received shs 51,649,000 representing a 39% performance of the planned revenues. This performance is as result of non release of funds of Other Government Transfers . Of the funds received shs 40,804,000 was utilized leaving shs 10,844,000 as unspent balances.

Vote:608 Butambala District

Quarter2

Reasons for unspent balances on the bank account

The department has unspent balances of shs 10,844,000 of which shs 6,073,000 wage and shs 4,772,000 is for non wages for the department

Highlights of physical performance by end of the quarter

FAL trainings done Youth meetings held Women council meetings held PWD meeting held Older persons council meetings held

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,700	40,163	49%	20,425	21,200	104%
District Unconditional Grant (Non-Wage)	48,000	24,000	50%	12,000	12,000	100%
District Unconditional Grant (Wage)	33,700	16,163	48%	8,425	9,200	109%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	30,499	20,908	69%	7,625	10,454	137%
District Discretionary Development Equalization Grant	30,499	20,908	69%	7,625	10,454	137%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	112,199	61,070	54%	28,050	31,654	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,700	15,062	45%	8,425	9,656	115%
Non Wage	48,000	23,706	49%	12,000	12,469	104%
Development Expenditure						
Domestic Development	30,499	13,674	45%	7,625	6,936	91%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,199	52,443	47%	28,050	29,061	104%
C: Unspent Balances						
Recurrent Balances		1,394	3%			
Wage		1,100				
Non Wage		294				
Development Balances		7,234	35%			
Domestic Development		7,234				
External Financing		0				
Total Unspent		8,628	14%			

Vote:608 Butambala District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By half year the planning department received shs 61,070,000 which represents a 54% of the planned revenues. the department received funds from unconditional grant non wage, DDEG and wage. of the funds received shs 23,382,000 was utilised leaving shs8,628,000 as unspent balances

Reasons for unspent balances on the bank account

The department has unspent balances of shs 8,628,000 for the purchase of printer and retention on building for production

Highlights of physical performance by end of the quarter

Development of five year development plan
Assessment of the subcounties
Monitoring and evaluation of district projects
Submission of the quarterly reports

Vote:608 Butambala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,000	23,000	46%	11,000	11,000	100%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	34,000	17,000	50%	7,000	8,500	121%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,000	23,000	46%	11,000	11,000	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	12,548	37%	8,500	5,013	59%
Non Wage	16,000	5,750	36%	4,000	2,250	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,000	18,298	37%	12,500	7,263	58%
C: Unspent Balances						
Recurrent Balances		4,702	20%			
Wage		4,452				
Non Wage		250				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,702	20%			

Summary of Workplan Revenues and Expenditure by Source

By half year the department had received shs 23,000,000 which represents a 46% of the planned revenues. The department received funds from unconditional grant and locally raised revenues. In the second quarter the department received shs 11,000,000 which is 100%. of the funds received shs 18,298,000 was utilised leaving shs 4,702,000 as unspent balances

Vote:608 Butambala District

Quarter2

Reasons for unspent balances on the bank account

Unspent balances of shs 4,702,000 is wage fro the department

Highlights of physical performance by end of the quarter

Monitoring of government programs Audit reports produced

Vote:608 Butambala District

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	430,480	113,865	26%	107,620	99,182	92%
District Unconditional Grant (Wage)	7,000	5,000	71%	1,750	2,500	143%
Other Transfers from Central Government	414,750	104,500	25%	103,688	94,500	91%
Sector Conditional Grant (Non-Wage)	8,730	4,365	50%	2,182	2,182	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	430,480	113,865	26%	107,620	99,182	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,000	3,266	47%	1,750	1,959	112%
Non Wage	423,480	14,251	3%	105,870	12,175	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	430,480	17,517	4%	107,620	14,134	13%
C: Unspent Balances						
Recurrent Balances		96,348	85%			
Wage		1,734				
Non Wage		94,614				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		96,348	85%			

Summary of Workplan Revenues and Expenditure by Source

By half year the department of commercial services received shs 113,865,000 which represents a 26%. Of which shs 104,500,000 as Other Government Transfers from the OPM for micro businesses. Of the funds received shs 17,517,000 was utilised and leaving unspent balances of shs 96,348,000

Vote:608 Butambala District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances of shs 96,348,000is for PCA projetcs

Highlights of physical performance by end of the quarter

Facilitated the registration of SACCOs facilitated the registration of trade business

Vote:608 Butambala District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated		Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated	Salaries paid, reports submitted, monitoring and evaluation of programs, mobilizing meetings, public holidays celebrated
211101 General Staff Salaries	251,055	128,086	51 %		65,405
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,193	55 %		1,216
212102 Pension for General Civil Service	514,553	211,848	41 %		113,488
213002 Incapacity, death benefits and funeral expenses	1,200	1,100	92 %		900
213004 Gratuity Expenses	2,285,083	966,130	42 %		575,026
221001 Advertising and Public Relations	6,000	3,290	55 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	508	25 %		260
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,537	1,013	40 %		447
221017 Subscriptions	1,817	0	0 %		0
223004 Guard and Security services	4,800	2,400	50 %		1,200
223005 Electricity	2,400	1,400	58 %		900
224004 Cleaning and Sanitation	1,560	780	50 %		390
227001 Travel inland	21,800	9,761	45 %		6,234
227004 Fuel, Lubricants and Oils	28,000	11,298	40 %		5,050
228002 Maintenance - Vehicles	6,800	2,644	39 %		1,510
228004 Maintenance – Other	1,000	800	80 %		800

Vote:608 Butambala District

Quarter2

321617 Salary Arrears (Budgeting)	22,415	16,829	75 %	0
Wage Rect:	251,055	128,086	51 %	65,405
Non Wage Rect:	2,914,965	1,231,995	42 %	707,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,166,020	1,360,080	43 %	772,827
Reasons for over/under performance:	Activity implemented as planned			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Butambala district local government	(49) Butambala district local government	(80%)Butambala district local government	(49)Butambala district local government
%age of staff appraised	(100%) Staff appraised	(100) Staff appraised	(100%)Staff appraised	(100)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th of every month	(98) All staff paid by 28th of every month	(100%)All staff paid by 28th of every month	(98)All staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28 th of every month	(70) All pensioners paid by 28 th of every month	(100%)All pensioners paid by 28 th of every month	(70)All pensioners paid by 28 th of every month
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500
227001 Travel inland	7,000	3,500	50 %	1,750
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,500	50 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,500	50 %	3,750
Reasons for over/under performance:	Activities implemented as planned			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Inducting of new staff	(1) Subcounty staff mentored in financilal , planning and legislature measures on how to perform duties	(2)Inducting of new staff	(1)Subcounty staff mentored in financilal , planning and legislature measures on how to perform duties
Availability and implementation of LG capacity building policy and plan	(Yes) Butambala district	(Yes) Butambala District	()	(Yes)Butambala District
Non Standard Outputs:				
221003 Staff Training	6,000	4,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	2,000
Reasons for over/under performance:	Activity implemented as planned			

Vote:608 Butambala District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	4 supervision reports of subcounties			1 supervision reports of subcounties	
211101 General Staff Salaries	0	65,036	0 %		32,994
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	65,036	0 %		32,994
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	65,036	2168 %		32,994
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	News conference held, radio shows done			News conference held, radio shows done	
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of fence at the district headquarters				
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:	251,055	193,122	77 %		98,399
Non-Wage Reccurent:	2,933,965	1,239,495	42 %		711,171
GoU Dev:	6,000	4,000	67 %		2,000
Donor Dev:	0	0	0 %		0
Grand Total:	3,191,020	1,436,617	45.0 %		811,570

Vote:608 Butambala District

Quarter2

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					
Date for submitting the Annual Performance Report	(2020-06-30)	()		()	()
	Ministry of Finance Planning and economic Development				
Non Standard Outputs:	Salaries paid, Preparation of budget documents, submission of documents to MoFPED			Salaries paid, Preparation of budget documents, submission of documents to MoFPED	
211101 General Staff Salaries	110,000	50,644	46 %		27,150
221002 Workshops and Seminars	4,500	2,800	62 %		2,040
221011 Printing, Stationery, Photocopying and Binding	3,300	1,375	42 %		1,375
227001 Travel inland	3,000	1,310	44 %		560
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
228002 Maintenance - Vehicles	6,800	0	0 %		0
Wage Rect:	110,000	50,644	46 %		27,150
Non Wage Rect:	25,600	9,485	37 %		5,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,600	60,129	44 %		33,125
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(84000000) All employees receiving income in the district	()		(42000000)All employees receiving income in the district	()
Value of Hotel Tax Collected	(0) N/A	()		(0)N/A	()
Value of Other Local Revenue Collections	(20000000) evenues from licences, market gates and parks	()		(4000000)revenues from licences, market gates and parks	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	6,600	4,500	68 %		750
227001 Travel inland	4,500	3,723	83 %		3,723

Vote:608 Butambala District**Quarter2**

227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,100	10,223	68 %	5,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,100	10,223	68 %	5,473
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-08)	()	()Preparation of the workplans	()
	Workplans approved by Butambala District Council			
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-21)	()	()	()
	Budget estimates presented to Council			
Non Standard Outputs:				
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:				
	Filing for URA collections, Facilitating officers to withdraw funds from the account, Filing for URA collections, facilitating officers to withdraw funds from the account		Filing for URA collections, Facilitating officers to withdraw funds from the account, Filing for URA collections, facilitating officers to withdraw funds from the account	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,300	72 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,300	72 %	250
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

Vote:608 Butambala District

Quarter2

Date for submitting annual LG final accounts to Auditor General	(2020-08-12) Final accounts submitted to the office of the Auditor General	()	()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	1,500	800	53 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,300	51 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,300	51 %	300
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:				
	Intergrated Financial management system functioning well		Intergrated Financial management system functioning well	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	0
221014 Bank Charges and other Bank related costs	4,000	2,182	55 %	1,182
221016 IFMS Recurrent costs	2,000	1,000	50 %	500
227001 Travel inland	4,000	1,930	48 %	930
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,611	42 %	5,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,611	42 %	5,112
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>110,000</i>	<i>50,644</i>	<i>46 %</i>	<i>27,150</i>
<i>Non-Wage Reccurent:</i>	<i>79,000</i>	<i>35,919</i>	<i>45 %</i>	<i>17,110</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>189,000</i>	<i>86,562</i>	<i>45.8 %</i>	<i>44,260</i>

Vote:608 Butambala District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaies paid and council facilitated and prepared			Salaies paid and council facilitated and prepared	
211101 General Staff Salaries	164,000	79,135	48 %		38,380
211103 Allowances (Incl. Casuals, Temporary)	97,163	44,695	46 %		26,865
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	1,400	700	50 %		350
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	164,000	79,135	48 %		38,380
Non Wage Rect:	103,563	46,395	45 %		27,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	267,563	125,530	47 %		66,095
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Bid documents prepared, Evaluation committee done, contracts awarded			Bid documents prepared, Evaluation committee done, contracts awarded	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,496	50 %		750
227001 Travel inland	4,000	1,630	41 %		1,170
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	5,126	47 %		2,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	5,126	47 %		2,920
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Recruitment and promotions done			Recruitment and promotions done	
211103 Allowances (Incl. Casuals, Temporary)	12,000	5,950	50 %		2,950

Vote:608 Butambala District**Quarter2**

221001 Advertising and Public Relations	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,387	43 %	587
227001 Travel inland	3,600	1,750	49 %	850
227004 Fuel, Lubricants and Oils	5,430	2,715	50 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,430	11,802	46 %	5,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,430	11,802	46 %	5,752
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(14) Registering, renewing, approving land titles	()	(3) Registering, renewing, approving land titles	()
No. of Land board meetings	(4) District headquarters	()	(1) District headquarters	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Prepared and submitted to council	()	(1) Prepared and submitted to council	()
No. of LG PAC reports discussed by Council	(4) District headquarters	()	(1) District headquarters	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	10,880	5,440	50 %	2,720
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	2,520	1,260	50 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	7,100	50 %	3,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	7,100	50 %	3,550
Reasons for over/under performance:				

Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Atleast set of council minutes	()		(2)Atleast set of council minutes	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	36,800	16,400	45 %		11,200
221011 Printing, Stationery, Photocopying and Binding	1,200	676	56 %		566
227001 Travel inland	6,453	5,500	85 %		3,500
227004 Fuel, Lubricants and Oils	46,000	23,000	50 %		11,500
228002 Maintenance - Vehicles	7,000	4,683	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,453	50,259	52 %		26,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,453	50,259	52 %		26,766
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	committe meetings held				
N/A					
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	164,000	79,135	48 %		38,380
Non-Wage Reccurent:	258,646	124,181	48 %		68,453
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	422,646	203,317	48.1 %		106,833

Vote:608 Butambala District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers mobilised and trained			Farmers mobilised and trained	
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	4 Veterinary sector planning meetings, office coordination, backstopping and field staff supervision done 4 regulatory meetings, licensing sensitization, inspections and enforcing veterinary law compliance done 4 supervision/monitori ng visits done for program interventions (OWC, MOBIP etc) across the District 4 disease surveillance and investigation drills conducted followed by vaccinations of at least 5000(FMD), 500 Dogs Rabies,5000 cattle (CBPP) 5000 GOATS (PPR) and Rabid suspected Dog destruction 4 trainings on technology dissemination conducted across the District	Tracking of Artificial insemination of livestock in th 6 subcounties in the district Suprevison and follow ups on livestock activities in the District		Animals vaccinates, consultations made, dogs destroyed	Tracking of Artificial insemination of livestock in th 6 subcounties in the district Suprevison and follow ups on livestock activities in the District
221011 Printing, Stationery, Photocopying and Binding	580	143	25 %		0
222001 Telecommunications	835	410	49 %		210

Vote:608 Butambala District**Quarter2**

227001 Travel inland	5,220	2,597	50 %	1,293
227004 Fuel, Lubricants and Oils	3,360	1,680	50 %	840
228002 Maintenance - Vehicles	1,236	608	49 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,231	5,438	48 %	2,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,231	5,438	48 %	2,647

Reasons for over/under performance: Activity implemented as planned

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Fish farms and farmers monitored and supervised to check on their progress
Farmers trained in yield enhancing technologies
Fisheries value chain actors supervised and monitored.

Registration and assessing of fish farmers in the district
Field monitoring of fish pond farmers in all the 6 subcounties in the district

Data collection from fish farmers, linking market,

Registration and assessing of fish farmers in the district
Field monitoring of fish pond farmers in all the 6 subcounties in the district

221011 Printing, Stationery, Photocopying and Binding	482	241	50 %	241
222001 Telecommunications	450	225	50 %	148
227001 Travel inland	1,706	853	50 %	426
227004 Fuel, Lubricants and Oils	1,975	988	50 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,613	2,307	50 %	1,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,613	2,307	50 %	1,311

Reasons for over/under performance: Activity implemented as planned

Output : 018205 Crop disease control and regulation

N/A

Vote:608 Butambala District

Quarter2

Non Standard Outputs:	To see that farmers had benefited from the services of extension staff & had obtained new methods of farming. Any possibility of new pests & disease occurrence in the district reported & worked upon. Farm losses reduced Farmers inputs utilised well as regards to value for money	crop pests & disease surveillance carried out in all the 6 subcounties.Major infestation included;coffee twig borer,amryworm,fungal and bacterial infestation in horticultural crops. Followup on the progress of demonstration model centres in the 6 subcounties	Farmers trained in better farming method, plant clinics installed, monitoring of OWC beneficiaries	crop pests & disease surveillance carried out in all the 6 subcounties.Major infestation included;coffee twig borer,amryworm,fungal and bacterial infestation in horticultural crops. Followup on the progress of demonstration model centres in the 6 subcounties
221011 Printing, Stationery, Photocopying and Binding	520	260	50 %	175
222001 Telecommunications	172	20	12 %	0
227001 Travel inland	3,084	1,542	50 %	822
227004 Fuel, Lubricants and Oils	3,132	1,566	50 %	783
228002 Maintenance - Vehicles	592	148	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,536	47 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,536	47 %	1,780
Reasons for over/under performance:	Activity implemented as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	4 apiary demonstration sites established in kayenje,Nawango,mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps.	silk worm rearing mobilisation and training in all subcounty	4 apiary demonstration sites established in kayenje,Nawango,mpanga and Gwatiro 2 demonstration sites improved in ngando and Ntolomwe in gombe. 2 demonstration sites opened up in bulo and kalamba 6 tsetse fly traps procured Sampling and collection of tsetse flies done on six traps.	silk worm rearing mobilisation and training in all subcounty
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	40
222001 Telecommunications	100	49	49 %	26
224006 Agricultural Supplies	1,510	0	0 %	0
227001 Travel inland	1,256	628	50 %	378

Vote:608 Butambala District**Quarter2**

227004 Fuel, Lubricants and Oils	1,440	628	44 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,386	1,345	31 %	764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,386	1,345	31 %	764

Reasons for over/under performance: Activity implemented as planned

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held	Payment of salary to extension staff, Supervision and follow ups on all agricultural extension activities by district stakeholders in all the subcounties Verification of Agricultural supplies and inputs by the District Audit team	payment of salaries, Coordination of all the production activities done. 4 stakeholder monitoring done. Informed staff on the value for money and timely accountability and reporting, 10 workshops, seminars and farmers competitions held	Payment of salary to extension staff, Supervision and follow ups on all agricultural extension activities by district stakeholders in all the subcounties Verification of Agricultural supplies and inputs by the District Audit team
211101 General Staff Salaries	485,429	192,596	40 %	90,436
221001 Advertising and Public Relations	1,500	735	49 %	735
221002 Workshops and Seminars	3,800	1,900	50 %	950
221008 Computer supplies and Information Technology (IT)	1,500	730	49 %	380
221011 Printing, Stationery, Photocopying and Binding	2,706	1,353	50 %	679
222001 Telecommunications	4,362	2,181	50 %	1,479
224006 Agricultural Supplies	2,569	1,276	50 %	682
227001 Travel inland	52,278	26,139	50 %	13,754
227004 Fuel, Lubricants and Oils	37,974	18,987	50 %	9,496
228002 Maintenance - Vehicles	8,200	3,730	45 %	2,030
Wage Rect:	485,429	192,596	40 %	90,436
Non Wage Rect:	114,889	57,031	50 %	30,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,318	249,627	42 %	120,620

Reasons for over/under performance: Activity implemented as planned

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:608 Butambala District

Quarter2

Non Standard Outputs:	Improvement of the workplace environment through purchase of three laptops and installation of power		Improvement of the workplace environment through purchase of three laptops and installation of power	
312101 Non-Residential Buildings	5,124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,124	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	0	0 %	0
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	All farmers and farmer groups that have benefited from agricultural engineering projects supervised and monitored to check on their progress Farmer cooperative societies that benefited from the tractor programmes Agricultural engineer's travel to MAAIF and agencies for technical consultations and training workshops facilitated	8000 Improved Banana plantlets were supplied in BULO and Ngando subcounties	8000 Improved Banana plantlets were supplied in BULO and Ngando subcounties	
281504 Monitoring, Supervision & Appraisal of capital works	20,807	13,868	67 %	7,006
312104 Other Structures	17,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,150	13,868	36 %	7,006
External Financing:	0	0	0 %	0
Total:	38,150	13,868	36 %	7,006
Reasons for over/under performance: Banana plantlets supplied as planned				
Output : 018281 Cattle dip construction				
N/A				
Non Standard Outputs:	improved hybrid of cattle . 4 incalf purchased and ECF vaccine off sprig			
N/A				

Vote:608 Butambala District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018283 Livestock market construction					
N/A					
Non Standard Outputs:	One A.I field kit supplied to Budde A.I sub centre, 40 OWC delivered Friesian cross offsprings vaccinated against ECF before passing over, 6 Automatic vaccination syringes distributed to lower local Govt staff, Min laboratory equipped with basic assorted equipment kits (light microscope, Screening test kits (Brucella, PPD-tuberculin tests) Hematocrit centrifuge, Surgical kits and sterilizer supplied, Solar and inverter system for backing up vaccine cold chain Promoting Improved Goat project multiplication demonstration sites amongst vulnerable women with 6 Boer bucks/Billies Promoting dairy production through supply of 4 in-calf heifers as multiplication centers to households with Children & people living with HIV/AIDS & PWDS			Promoting dairy production through supply of 4 in-calf heifers as multiplication centers to households with Children & people living with HIV/AIDS & PWDS	
N/A					
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					

Vote:608 Butambala District

Quarter2

Non Standard Outputs:	Banana suckers and coffee seedlings distributed in subcounties	Field visits to create awareness and assess would be individual beneficiaries for micro-irrigation schemes in all the 6 subcounties Field visits to create awareness and assess would be individual beneficiaries for micro-irrigation schemes in all the 6 subcounties	3 Ginger slicer machines delivered to 3 ginger farmer groups, 3 demo sites and 6 farmer field schools Micro-irrigation schemes constructed in selected areas of the district	Field visits to create awareness and assess would be individual beneficiaries for micro-irrigation schemes in all the 6 subcounties Field visits to create awareness and assess would be individual beneficiaries for micro-irrigation schemes in all the 6 subcounties
312301 Cultivated Assets	40,158	20,000	50 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,158	20,000	50 %	20,000
External Financing:	0	0	0 %	0
Total:	40,158	20,000	50 %	20,000
Reasons for over/under performance:	activity implemented as planned			
Total For Production and Marketing : Wage Rect:	485,429	192,596	40 %	90,436
Non-Wage Reccurent:	142,619	69,656	49 %	36,685
GoU Dev:	83,432	33,868	41 %	27,006
Donor Dev:	0	0	0 %	0
Grand Total:	711,479	296,120	41.6 %	154,127

Vote:608 Butambala District

Quarter2

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					
N/A					
Non Standard Outputs:	Promotion of hygiene activitiea, and HIV /AIDS activities implemented as planned			Promotion of hygiene activitiea, and HIV /AIDS activities implemented as planned	
221002 Workshops and Seminars	116,715	48,580	42 %		27,675
227001 Travel inland	60,636	27,234	45 %		27,234
227004 Fuel, Lubricants and Oils	24,000	210	1 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	201,351	76,024	38 %		55,119
Total:	201,351	76,024	38 %		55,119
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	HIV/AIDS activities , malarial programs done			HIV/AIDS activities , malarial programs done	
221002 Workshops and Seminars	40,000	10,452	26 %		0
227001 Travel inland	30,000	10,452	35 %		0
227004 Fuel, Lubricants and Oils	30,000	1,400	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	22,305	22 %		0
Total:	100,000	22,305	22 %		0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Children immunised			Children immunised	
221002 Workshops and Seminars	30,000	0	0 %		0
227001 Travel inland	26,000	5,004	19 %		5,004

Vote:608 Butambala District

Quarter2

227004 Fuel, Lubricants and Oils	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	80,000	5,004	6 %	5,004
Total:	80,000	5,004	6 %	5,004

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	2,906	727	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,906	727	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,906	727	25 %	0

Reasons for over/under performance:

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

Number of trained health workers in health centers	(23) All lower level health units	(3) All lower level health units	(6)All lower level health units	(3)All lower level health units
No of trained health related training sessions held.	(20) All lower level health units	(8) All lower level health units	(5)All lower level health units	(3)All lower level health units
Number of outpatients that visited the Govt. health facilities.	(20000) All lower level health units	(8300) All lower level health units	(5000)All lower level health units	(4000)All lower level health units
Number of inpatients that visited the Govt. health facilities.	(10000) All lower level health units	(3200) All lower level health units	(100000)All lower level health units	(2000)All lower level health units
No and proportion of deliveries conducted in the Govt. health facilities	(7000) All lower level units	(1900) All lower level health units	(1700)All lower level health units	(900)All lower level health units
% age of approved posts filled with qualified health workers	(56%) All lower level units	(56%) All lower level health units	(56%)All lower level health units	(56%)All lower level health units
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) All villages in Butambala district	(96%) All villages in the district	(96%)All lower level health units	(96%)All villages in the district
No of children immunized with Pentavalent vaccine	(4000) All children in the district	(1000) All children in the district	(1000)All children in the district	(1000)All children in the district

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	112,332	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	110,435	55,218	50 %	27,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,767	55,218	25 %	27,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,767	55,218	25 %	27,609

Reasons for over/under performance: All activities implemented as planned

Vote:608 Butambala District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Electrical wiring of Kiziko HC II and facilitation of the procurement process through advertising				
312101 Non-Residential Buildings	720	0	0 %		0
312104 Other Structures	762	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,482	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,482	0	0 %		0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Latrine constructed at Ngando health centre, retention paid at Butaaka health centre and water system done at Kiziiko health centre				
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0
312101 Non-Residential Buildings	66,000	0	0 %		0

Vote:608 Butambala District**Quarter2**

312104 Other Structures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	(56%) Gombe hospital	(56%) Gombe hospital	(56%)Gombe hospital	(56%)Gombe hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) Gombe hospital	(10000) Gombe hospital	(1200)Gombe hospital	(10000)Gombe hospital
No. and proportion of deliveries in the District/General hospitals	(1200) Gombe hospital	(740) Gombe hospital	(300)Gombe hospital	(340)Gombe hospital
Number of total outpatients that visited the District/ General Hospital(s).	(140000) Gombe hospital	(65490) Gombe hospital	(32000)Gombe hospital	(33490)Gombe hospital

Non Standard Outputs:

263106 Other Current grants	172,790	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	243,126	121,563	50 %	60,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	415,916	121,563	29 %	60,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	415,916	121,563	29 %	60,781

Reasons for over/under performance: Activity implemented as planned

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

N/A

Non Standard Outputs:	Wages paid to medical workers	Wages paid to medical workers		
211101 General Staff Salaries	2,917,853	1,458,926	50 %	763,717
Wage Rect:	2,917,853	1,458,926	50 %	763,717
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,917,853	1,458,926	50 %	763,717

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:608 Butambala District

Quarter2

Non Standard Outputs:	Monitoring and evaluation health centres and hospitals, Health of the district monitored	Monitoring and evaluation health centres and hospitals, Health of the district monitored	Monitoring and evaluation health centres and hospitals, Health of the district monitored	Monitoring and evaluation health centres and hospitals, Health of the district monitored
Non Standard Outputs:	Monitoring and evaluation of health units, coordination of government programs			
221002 Workshops and Seminars	8,000	6,060	76 %	6,060
221011 Printing, Stationery, Photocopying and Binding	5,001	500	10 %	500
227001 Travel inland	16,000	6,901	43 %	6,026
227004 Fuel, Lubricants and Oils	23,000	7,938	35 %	5,938
228002 Maintenance - Vehicles	7,200	1,000	14 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,201	22,399	38 %	19,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,201	22,399	38 %	19,524
Reasons for over/under performance:	Activity implemented s planned			
Total For Health : Wage Rect:	2,917,853	1,458,926	50 %	763,717
Non-Wage Reccurent:	700,791	199,906	29 %	107,915
GoU Dev:	76,482	0	0 %	0
Donor Dev:	381,351	103,332	27 %	60,123
Grand Total:	4,076,477	1,762,165	43.2 %	931,755

Vote:608 Butambala District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Wages paid for teachers	Wages paid for teachers		Wages paid for teachers	Wages paid for teachers
211101 General Staff Salaries	4,038,362	2,441,833	60 %		1,456,649
Wage Rect:	4,038,362	2,441,833	60 %		1,456,649
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,038,362	2,441,833	60 %		1,456,649
Reasons for over/under performance: Activity implemented as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(620) All UPE schools	(620) All UPE schools		(620)All UPE schools	(620)All UPE schools
No. of qualified primary teachers	(620) All UPE schools	(620) All UPE schools		(620)All UPE schools	(620)All UPE schools
No. of pupils enrolled in UPE	(24347) All UPE schools	(24347) All UPE schools		(24347)All UPE schools	(24347)All UPE schools
No. of student drop-outs	(100) All UPE schools	()		(100)All UPE schools	()
No. of Students passing in grade one	(300) All UPE schools	() N/A		()	()N/A
No. of pupils sitting PLE	(3478) All UPE schools	(3478) All Primary schools		(3478)All Primary schools	(3478)All Primary schools
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	377,041	144,607	38 %		133,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	377,041	144,607	38 %		133,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	377,041	144,607	38 %		133,019
Reasons for over/under performance: Activities implemented as planned					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

Vote:608 Butambala District

Quarter2

No. of classrooms constructed in UPE	(2) 2 - classroom block constructed at Kisununu Primary school and Kyerima UMEA P/S	(4) Classroom being constructed at kisununu and kyerima	(4) 2 - classroom block constructed at Kisununu Primary school and Kyerima UMEA P/S	(4) Classroom being constructed at kisununu and kyerima
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
312101 Non-Residential Buildings	249,500	0	0 %	0
312104 Other Structures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,500	0	0 %	0
Reasons for over/under performance: construction on going				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) 4-5stance pit latrines constructed at Bulu umea, Lwere P/S, Kyerima P/S, Senyomo P/S	()	(1)4-5stance pit latrines constructed at Bulu umea, Lwere P/S, Kyerima P/S, Senyomo P/S	()
Non Standard Outputs:				
312101 Non-Residential Buildings	24,854	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,854	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,854	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) Desks supplied to Gombe Umea	()	()	()
Non Standard Outputs:				
312203 Furniture & Fixtures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				

Vote:608 Butambala District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	wages paid for secondary schools	wages paid for secondary schools		wages paid for secondary schools	wages paid for secondary schools
211101 General Staff Salaries	4,194,639	2,097,274	50 %		1,070,954
Wage Rect:	4,194,639	2,097,274	50 %		1,070,954
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,194,639	2,097,274	50 %		1,070,954
Reasons for over/under performance: Wages paid as planned					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9362) All schools	()		()	()
No. of teaching and non teaching staff paid	(245) All secondary	()		()	()
No. of students passing O level	(1300) All secondary schools	()		()	()
No. of students sitting O level	(1500) All schools	()		()	()
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	7,567	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,064,500	136,801	13 %		104,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,072,067	136,801	13 %		104,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,072,067	136,801	13 %		104,085
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Budde seed secondary school constructed at Budde subcounty	Budde seed secondary school constructed at Budde subcounty		Budde seed secondary school constructed at Budde subcounty	Budde seed secondary school constructed at Budde subcounty
281501 Environment Impact Assessment for Capital Works	20,000	13,320	67 %		6,660
281504 Monitoring, Supervision & Appraisal of capital works	80,000	52,333	65 %		26,848
312101 Non-Residential Buildings	557,242	185,613	33 %		85,829

Vote:608 Butambala District**Quarter2**

312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	867,764	251,266	29 %	119,337
External Financing:	0	0	0 %	0
Total:	867,764	251,266	29 %	119,337

Reasons for over/under performance: Work progressing as planned at Budde secondary school

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

No. Of tertiary education Instructors paid salaries	(34) Kabasanda Technical institute	(34) Kabasanda Technical institute	(34)Kabasanda Technical institute	(34)Kabasanda Technical institute
No. of students in tertiary education	(430) Kabasanda Technical institute	(430) Kabasanda Technical institute	(430)Kabasanda Technical institute	(430)Kabasanda Technical institute
Non Standard Outputs:				
211101 General Staff Salaries	485,238	222,819	46 %	102,705
Wage Rect:	485,238	222,819	46 %	102,705
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,238	222,819	46 %	102,705

Reasons for over/under performance: Activity implemented as planned

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

N/A				
Non Standard Outputs:				
	Smooth running of the Kabasanda technical institute		Smooth running of the Kabasanda technical institute	
263367 Sector Conditional Grant (Non-Wage)	156,317	28,455	18 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	28,455	18 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	28,455	18 %	23,651

Reasons for over/under performance:

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

N/A				
-----	--	--	--	--

Vote:608 Butambala District

Quarter2

Non Standard Outputs:	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district	Monitoring , supervision and inspection of schools,	Monitoring , supervision and inspection of schools, PLE exams conducted in all primary schools in butambaa district	Monitoring , supervision and inspection of schools,
227001 Travel inland	37,456	8,740	23 %	5,740
227004 Fuel, Lubricants and Oils	10,920	5,270	48 %	2,870
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,376	14,010	27 %	8,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,376	14,010	27 %	8,610

Reasons for over/under performance: Activity implemented as planned

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Sports and drama activities done in schools Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games	Sports and drama activities done in schools Monitoring teaching and learning P.E plus Community Sports District Football and Netball Leagues Primary Schools Ball Games		
221009	Welfare and Entertainment	11,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	6,670	0	0 %	0
227004	Fuel, Lubricants and Oils	6,530	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,000	0	0 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

N/A

227001 Travel inland	26,973	12,315	46 %	12,315
----------------------	--------	--------	------	--------

Vote:608 Butambala District

Quarter2

228004 Maintenance – Other	66,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,527	12,315	13 %	12,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,527	12,315	13 %	12,315

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Salaries for education staff paid, smmoth running of the district education office	Salaries for education staff paid, smmoth running of the district education office	Salaries for education staff paid, smmoth running of the district education office	Salaries for education staff paid, smmoth running of the district education office
211101 General Staff Salaries	65,567	22,172	34 %	10,110
227001 Travel inland	8,496	1,300	15 %	1,300
227004 Fuel, Lubricants and Oils	6,304	1,200	19 %	1,200
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	65,567	22,172	34 %	10,110
Non Wage Rect:	19,800	2,500	13 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,367	24,672	29 %	12,610

Reasons for over/under performance: Activity implemented as planned

<i>Total For Education : Wage Rect:</i>	<i>8,783,806</i>	<i>4,784,098</i>	<i>54 %</i>	<i>2,640,419</i>
<i>Non-Wage Reccurent:</i>	<i>1,796,129</i>	<i>338,687</i>	<i>19 %</i>	<i>284,180</i>
<i>GoU Dev:</i>	<i>1,167,118</i>	<i>251,266</i>	<i>22 %</i>	<i>119,337</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,747,053</i>	<i>5,374,052</i>	<i>45.7 %</i>	<i>3,043,936</i>

Vote:608 Butambala District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District machines well maintained	District machines well maintained		District machines well maintained	District machines well maintained
227001 Travel inland	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	36,000	10,966	30 %		3,396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	12,966	32 %		4,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	12,966	32 %		4,396
Reasons for over/under performance: Activity implemented as planned					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to technical staff, Road committe meetings held, ,Routine maintenance of Bulu- Bugabongo road 10km, Luzinga- Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko - Bunyenye makulungo road 6km and Periodic maintenance of Kajoolo-Makulungo road,Vunda- Bubondo- Kitimba5km,Makulu ngo-Kidinda- Gwatiro 6km,Ngando -Kitagobwa 3km	Salaries paid to technical staff, Road committe meetings held, ,Routine maintenance of Bulu- Bugabongo road 10km		Salaries paid to technical staff, Road committe meetings held, ,Routine maintenance of Bulu- Bugabongo road 10km, Luzinga- Kakuba-Muttuba road 12km, Makulungo-Kidinda road 6km Kiziiko - Bunyenye makulungo road 6km and Periodic maintenance of Kajoolo-Makulungo road,Vunda- Bubondo- Kitimba5km,Makulu ngo-Kidinda- Gwatiro 6km,Ngando -Kitagobwa 3km	Salaries paid to technical staff, Road committe meetings held, ,Routine maintenance of Bulu- Bugabongo road 10km
211101 General Staff Salaries	68,123	32,144	47 %		15,238
221001 Advertising and Public Relations	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		360
227001 Travel inland	30,459	12,615	41 %		5,002

Vote:608 Butambala District

Quarter2

227004 Fuel, Lubricants and Oils	223,168	60,900	27 %	22,028
228001 Maintenance - Civil	106,277	29,150	27 %	17,000
Wage Rect:	68,123	32,144	47 %	15,238
Non Wage Rect:	366,904	103,415	28 %	44,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,027	135,558	31 %	59,628

Reasons for over/under performance: Activity implemented as planned

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Routine maitanance of all district roads	road gang activities on diffrent roads implemented		road gang activities on diffrent roads implemented
211103 Allowances (Incl. Casuals, Temporary)	27,000	13,475	50 %	7,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	13,475	50 %	7,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	13,475	50 %	7,525

Reasons for over/under performance: Activity implemented as planned

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:	maintenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe- Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road	maintenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe- Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road		maintenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe- Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road	maintenance of Lugala Ngandwe road, MavugeeraNtitunu road, Mirembe- Kalawa-Mugojja, Lugo-Seeta road, Nawago-Nkanaga road,Katamba road, Ngando-Kabega - Bukesa road
263104 Transfers to other govt. units (Current)	61,383	54,570	89 %		54,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,383	54,570	89 %		54,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,383	54,570	89 %		54,570

Reasons for over/under performance: Activity implemented as planned

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Vote:608 Butambala District

Quarter2

Non Standard Outputs:		Funds disbursed to town council and roads have been maintained		Funds disbursed to town council and roads have been maintained	
263104	Transfers to other govt. units (Current)	217,931	63,835	29 %	25,544
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	217,931	63,835	29 %	25,544
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	217,931	63,835	29 %	25,544
Reasons for over/under performance:		Activity implemented as planned			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads periodically maintained		(4) M	()	()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		68,123	32,144	47 %	15,238
Non-Wage Reccurent:		713,217	248,261	35 %	136,425
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		781,340	280,405	35.9 %	151,663

Vote:608 Butambala District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects	Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects		Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects	Wages paid Reports submitted to Ministry od water, monitoring and evaluation of projects
211101 General Staff Salaries	45,630	19,385	42 %		8,638
221002 Workshops and Seminars	4,000	1,510	38 %		1,510
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	10,000	5,000	50 %		3,200
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	9,000	730	8 %		730
Wage Rect:	45,630	19,385	42 %		8,638
Non Wage Rect:	38,000	13,240	35 %		8,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,630	32,625	39 %		17,078
Reasons for over/under performance:	Activity implemented				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(28) All the areas with water sources	() All the areas with water sources		(7)All the areas with water sources	(2)All the areas with water sources
No. of water points tested for quality	(7) All new and old water sources	(1) All the areas with water sources		(1)All new and old water sources	(1)All the areas with water sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) All district headquarters	()		(1)All district headquarters	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(3) All public places	()		(1)All public places	()
No. of sources tested for water quality	(7) All places where water sources to be	(1) All the areas with water sources		(1)All places where water sources to be	(1)All the areas with water sources
Non Standard Outputs:					
221002 Workshops and Seminars	6,576	1,986	30 %		550

Vote:608 Butambala District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,576	2,986	35 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,576	2,986	35 %	1,345

Reasons for over/under performance: Activity implemented as planned

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Health and sanitation activities done	Health and sanitation activities done	Health and sanitation activities done	Health and sanitation activities done
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,115	56 %	11,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,115	56 %	11,115
External Financing:	0	0	0 %	0
Total:	19,802	11,115	56 %	11,115

Reasons for over/under performance: Activity implemented as planned

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(3) Boreholes constructed at Bulu, Kifampa and Kasekere	()	(1)Boreholes constructed at Butambala district	()
No. of deep boreholes rehabilitated	(6) Districtwide	()	(0)	()
Non Standard Outputs:	Assesment of water facilities through data collection		Assesment of water facilities through data collection	
281501 Environment Impact Assessment for Capital Works	1,036	600	58 %	600
312101 Non-Residential Buildings	99,218	3,000	3 %	0
312104 Other Structures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,254	3,600	4 %	600
External Financing:	0	0	0 %	0
Total:	101,254	3,600	4 %	600

Reasons for over/under performance: Activity implemented as planned

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension of water piped system (borehole pumped) in Lwamasaka in Ngando subcounty	(1) assesment of the implementation of the piped water system	(1)Extension of water piped system (borehole pumped) in Lwamasaka in Ngando subcounty	(1)assesment of the implementation of the piped water system
---	--	---	---	--

Vote:608 Butambala District

Quarter2

Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	18,000	5,125	28 %	344
312104 Other Structures	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,000	5,125	5 %	344
External Financing:	0	0	0 %	0
Total:	113,000	5,125	5 %	344
Reasons for over/under performance: Activity implemented as planned				
Total For Water : Wage Rect:	45,630	19,385	42 %	8,638
Non-Wage Reccurent:	46,576	16,226	35 %	9,785
GoU Dev:	234,056	19,840	8 %	12,059
Donor Dev:	0	0	0 %	0
Grand Total:	326,262	55,451	17.0 %	30,482

Vote:608 Butambala District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salries paid wetland and environment monitored	Salaries paid wetland and environment monitored		Salaries paid wetland and environment monitored	Salaries paid wetland and environment monitored
211101 General Staff Salaries	97,231	41,657	43 %		20,370
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		50
227001 Travel inland	600	300	50 %		300
227004 Fuel, Lubricants and Oils	300	150	50 %		150
Wage Rect:	97,231	41,657	43 %		20,370
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,231	42,157	43 %		20,870
Reasons for over/under performance:	Activity implemented as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1200 tree seedlings planted in Budde subcounty	()		()	()
Number of people (Men and Women) participating in tree planting days	(100) Budde subcounty	()		()	()
Non Standard Outputs:	Collection of revenue from forests	training of community on the importance of trees done			training of community on the importance of trees done
224006 Agricultural Supplies	800	400	50 %		400
227001 Travel inland	200	100	50 %		50
227004 Fuel, Lubricants and Oils	190	95	50 %		48
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,190	595	50 %		498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,190	595	50 %		498
Reasons for over/under performance:	Activity implemented as planned				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

Vote:608 Butambala District

Quarter2

Non Standard Outputs:		training in alternative sources of income		N/A		training in alternative sources of income	
221011	Printing, Stationery, Photocopying and Binding	100	50	50	%		50
227001	Travel inland	400	200	50	%		100
227004	Fuel, Lubricants and Oils	500	250	50	%		125
	Wage Rect:	0	0	0	%		0
	Non Wage Rect:	1,000	500	50	%		275
	Gou Dev:	0	0	0	%		0
	External Financing:	0	0	0	%		0
	Total:	1,000	500	50	%		275
Reasons for over/under performance:		Activity implemented as planned					
Output : 098305 Forestry Regulation and Inspection							
No. of monitoring and compliance surveys/inspections undertaken		(70) In all subcounties of the district	(2) In all subcounties of the district		(12)In all subcounties of the district	(2)In all subcounties of the district	
Non Standard Outputs:		Protection of forest in all subcounties	Protection of forest in all subcounties		Protection of forest in all subcounties	Protection of forest in all subcounties	
221011	Printing, Stationery, Photocopying and Binding	100	50	50	%		50
227001	Travel inland	600	300	50	%		150
227004	Fuel, Lubricants and Oils	300	150	50	%		75
	Wage Rect:	0	0	0	%		0
	Non Wage Rect:	1,000	500	50	%		275
	Gou Dev:	0	0	0	%		0
	External Financing:	0	0	0	%		0
	Total:	1,000	500	50	%		275
Reasons for over/under performance:		Activity implemented as planned					
Output : 098306 Community Training in Wetland management							
No. of Water Shed Management Committees formulated		() In all subcounties	()		()	()	
Non Standard Outputs:		2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection,			2 wetlands restored, policies and legal framework disseminated, 4 women groups sensitized in environment protection,		
N/A							
Reasons for over/under performance:							
Output : 098307 River Bank and Wetland Restoration							
No. of Wetland Action Plans and regulations developed		(1) Action plan and regulations on wetlands developed	()		(1)Action plan and regulations on wetlands developed	()	
Non Standard Outputs:		Meetings held on wetland protection	Meetings held on wetland protection		Meetings held on wetland protection	Meetings held on wetland protection	

Vote:608 Butambala District

Quarter2

224006 Agricultural Supplies	1,006	502	50 %	502
227001 Travel inland	780	390	50 %	195
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,786	1,392	50 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,786	1,392	50 %	947
Reasons for over/under performance: Activity implemented as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) District wide	(2) Kalamba and Bulu subcounties	(2)District wide	(2)Kalamba and Bulu subcounties
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
227001 Travel inland	300	150	50 %	75
227004 Fuel, Lubricants and Oils	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	275
Reasons for over/under performance: Activity implemented as planned				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Disputes solved in the district	()	(2)Disputes solved in the district	()
Non Standard Outputs:				
	Monitoring of land disputes			Monitoring of land disputes
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	800	800	100 %	550
227004 Fuel, Lubricants and Oils	1,800	1,600	89 %	1,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,800	93 %	2,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,800	93 %	2,445
Reasons for over/under performance: Activity implemented as planned				
<i>Total For Natural Resources : Wage Rect:</i>	<i>97,231</i>	<i>41,657</i>	<i>43 %</i>	<i>20,370</i>
<i>Non-Wage Reccurent:</i>	<i>10,976</i>	<i>6,787</i>	<i>62 %</i>	<i>5,215</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>108,207</i>	<i>48,444</i>	<i>44.8 %</i>	<i>25,584</i>

Vote:608 Butambala District

Quarter2

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups	Disability council meeting held at the district headquarters		Disability groups, women groups and youth groups trained and funds allocated to them, monitoring of groups	Disability council meeting held at the district headquarters
227001 Travel inland	12,000	540	5 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	540	5 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	540	5 %		540
Reasons for over/under performance: Activity implemented as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(34) 100 learners trained in incoming Generating Activities in Butambala district	(38) learners trained in incoming Generating Activities in Butambala district		(14) learners trained in incoming Generating Activities in Butambala district	(24) learners trained in incoming Generating Activities in Butambala district
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	428	214	50 %		108
227001 Travel inland	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	400	200	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,028	1,014	50 %		508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,028	1,014	50 %		508
Reasons for over/under performance: Activity implemented as planned					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(100) Child cases handled	(25) Districtwide		(25)Child cases handled	(13)13 cild cases handled from all subcounties in the district
Non Standard Outputs:					
227001 Travel inland	1,000	250	25 %		0

Vote:608 Butambala District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: Activity implemented as planned				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) quarterly sitting meeting for youth council	(2) One quarterly youth meeting held at the district headquarters	(1) quarterly sitting meeting for youth council	(1) One quarterly youth meeting held at the district headquarters
Non Standard Outputs:	4,4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a	2 monitoring visits done to youth groups	.4 Executive meetings organized,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized,3 National events attended,4 Executive meetings organize ,4 extended meetings organized,12 monitoring visits conducted,1 Youth day organized, 3 National events a	2 monitoring visits done to youth groups
227001 Travel inland	2,080	520	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	520	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	520	25 %	0
Reasons for over/under performance: Activity implemented as planned				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	4 PWD standing committes meetings held PWD groups trained in project management 4 PWD groups supported in income enenerating Activities	two PWD standing committes meetings held	4 PWD standing committes meetings held PWD groups trained in project management 4 PWD groups supported in income enenerating Activities	one PWD standing committes meeting held
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,723	862	50 %	432

Vote:608 Butambala District

Quarter2

282101 Donations	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,723	1,862	16 %	932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,723	1,862	16 %	932
Reasons for over/under performance: Activity implemented as planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) meetings held in all subcounties	(4) meetings held in all subcounties	(2)meetings held in all subcounties	(2)meetings held in all subcounties
Non Standard Outputs:				
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Activity implemented as planned				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:				
	Salaries paid, monitoring of government programs	Salaries paid, monitoring of government programs	Salaries paid, monitoring of government programs	Salaries paid, monitoring of government programs
211101 General Staff Salaries	98,371	34,520	35 %	19,429
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	98,371	34,520	35 %	19,429
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,571	35,120	35 %	19,729
Reasons for over/under performance: Activity implemented as planned				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:				
	Funds disbursed to community development officers to monitor program	Funds disbursed to community development officers to monitor program	Funds disbursed to community development officers to monitor program	Funds disbursed to community development officers to monitor program
263101 LG Conditional grants (Current)	1,000	499	50 %	249

Vote:608 Butambala District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	499	50 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	499	50 %	249
Reasons for over/under performance:		Activity implemented as planned		
<i>Total For Community Based Services : Wage Rect:</i>	<i>98,371</i>	<i>34,520</i>	<i>35 %</i>	<i>19,429</i>
<i>Non-Wage Reccurent:</i>	<i>33,031</i>	<i>6,284</i>	<i>19 %</i>	<i>3,028</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>131,402</i>	<i>40,804</i>	<i>31.1 %</i>	<i>22,458</i>

Vote:608 Butambala District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and submitted to the MoFPED	Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub		Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub	Salaries paid for departmental staff, monitoring of activities, assesment done, reports prepared and sub
211101 General Staff Salaries	33,700	15,062	45 %		9,656
221008 Computer supplies and Information Technology (IT)	960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,379	990	42 %		690
227001 Travel inland	12,000	6,000	50 %		3,017
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
Wage Rect:	33,700	15,062	45 %		9,656
Non Wage Rect:	13,600	6,600	49 %		3,317
Gou Dev:	11,739	5,390	46 %		2,890
External Financing:	0	0	0 %		0
Total:	59,039	27,052	46 %		15,863
Reasons for over/under performance:	Activity implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District planner and Senoir Planner	(2) District planner and Senoir Planner		(2)District planner and Senoir Planner	(2)District planner and Senoir Planner
No of Minutes of TPC meetings	(12) 12 sets prepared and submitted to CAO	(3) 3 sets prepared and submitted to CAO		(3)3 sets prepared and submitted to CAO	(3)3 sets prepared and submitted to CAO
Non Standard Outputs:					
221002 Workshops and Seminars	10,000	4,908	49 %		2,420
227001 Travel inland	3,000	2,000	67 %		1,000
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	8,908	49 %		4,420
Gou Dev:	3,000	2,000	67 %		1,000
External Financing:	0	0	0 %		0
Total:	21,000	10,908	52 %		5,420
Reasons for over/under performance:	Activity implemented as planned				

Vote:608 Butambala District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators	Continous cplection of data for DDP development		District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators	Continous cplection of data for DDP development
221011 Printing, Stationery, Photocopying and Binding	1,000	331	33 %		331
227001 Travel inland	3,000	2,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	2,331	58 %		1,331
External Financing:	0	0	0 %		0
Total:	4,000	2,331	58 %		1,331
Reasons for over/under performance:	Activity implemented as planned				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Intergrating population issues in workplans	Integrating population issues in workplans		Integrating population issues in workplans	Integrating population issues in workplans
227001 Travel inland	2,760	1,435	52 %		515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,760	1,435	52 %		515
External Financing:	0	0	0 %		0
Total:	2,760	1,435	52 %		515
Reasons for over/under performance:	Activity implemented as planned				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Five year Development plan prepared and submitted to the NPA	Five year Development plan prepared and submitted to the NPA		Five year Development plan prepared and submitted to the NPA	Five year Development plan prepared and submitted to the NPA
221002 Workshops and Seminars	4,000	2,518	63 %		1,200

Vote:608 Butambala District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
227001 Travel inland	4,000	1,998	50 %	1,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,198	50 %	1,732
Gou Dev:	4,000	2,518	63 %	1,200
External Financing:	0	0	0 %	0
Total:	10,400	5,716	55 %	2,932
Reasons for over/under performance: Activity is ongoing				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and evaluation of government programs	Monitoring and evaluation of government programs	Monitoring and evaluation of government programs	Monitoring and evaluation of government programs
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	3,000
Reasons for over/under performance: Activity implemented as planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Security against fire and theft at the district improved	Security against fire and theft at the district improved	Security against fire and theft at the district improved	Security against fire and theft at the district improved
312101 Non-Residential Buildings	2,500	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	33,700	15,062	45 %	9,656
Non-Wage Reccurent:	48,000	23,706	49 %	12,469
GoU Dev:	30,499	13,674	45 %	6,936
Donor Dev:	0	0	0 %	0
Grand Total:	112,199	52,443	46.7 %	29,061

Vote:608 Butambala District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, monitoring and evaluation of government programs	Salaries paid, monitoring and evaluation of government programs		Salaries paid, monitoring and evaluation of government programs	Salaries paid, monitoring and evaluation of government programs
211101 General Staff Salaries	34,000	12,548	37 %		5,013
227001 Travel inland	6,000	2,750	46 %		1,250
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	34,000	12,548	37 %		5,013
Non Wage Rect:	10,000	4,750	48 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	17,298	39 %		7,263
Reasons for over/under performance: Activity implemeted as planned					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All government programs as per approved audit work plan	()		()All government programs as per approved audit work plan	()
Date of submitting Quarterly Internal Audit Reports	(2020-07-20) Accounting officer and the Internal Auditor General	()		(2021-01- 29)Accounting officer and the Internal Auditor General	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %		0
227001 Travel inland	2,000	700	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					

Vote:608 Butambala District

Quarter2

Non Standard Outputs:	Continuous professional studies done by staff of audit		Continuous professional studies done by staff of audit	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,000</i>	<i>12,548</i>	<i>37 %</i>	<i>5,013</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>5,750</i>	<i>36 %</i>	<i>2,250</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,000</i>	<i>18,298</i>	<i>36.6 %</i>	<i>7,263</i>

Vote:608 Butambala District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) radio Buwama	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) District wide	(1) kibibi subcounty		(3)District wide	(1)kibibi subcounty
No of businesses inspected for compliance to the law	(120) Districtide	()		(30)District wide	()
No of businesses issued with trade licenses	(270) Districtwide	()		(40)District wide	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		25
227001 Travel inland	710	343	48 %		165
227004 Fuel, Lubricants and Oils	1,808	904	50 %		452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,618	1,297	50 %		642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,618	1,297	50 %		642
Reasons for over/under performance: Activity implemented as planned					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(3) radio Buwama	()		(1)Radio Buwama	()
No of businesses assisted in business registration process	(13) Butambala	(3) 3 groups registered for Emyooga		(3)Districtwide	(3)3 groups registered for Emyooga
No. of enterprises linked to UNBS for product quality and standards	(12) Butambala	()		(3)District wide	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		25
227001 Travel inland	830	415	50 %		207
227004 Fuel, Lubricants and Oils	1,252	626	50 %		313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,182	1,091	50 %		545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,182	1,091	50 %		545
Reasons for over/under performance: Activity implemented as planned					
Output : 068303 Market Linkage Services					

Vote:608 Butambala District

Quarter2

No. of producers or producer groups linked to market internationally through UEPB	(7) Butambala district	()	()	()
No. of market information reports desserminated	(4) Butambala district	()	()	()
Non Standard Outputs:		collection of data on market linkages done		collection of data on market linkages done
222001 Telecommunications	50	25	50 %	25
227001 Travel inland	525	163	31 %	32
227004 Fuel, Lubricants and Oils	297	149	50 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	872	337	39 %	131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	872	337	39 %	131
Reasons for over/under performance:	Activity implemented as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Butambala district	(8) Districtwide	(4)District wide	(4)District wide
No. of cooperative groups mobilised for registration	(17) Butambala District	() Groups mobilised for registration for Emyooga	(4)District wide	()Groups mobilised for registration for Emyooga
No. of cooperatives assisted in registration	(20) Butambala district	(2) Kibibi and Bulu	(5)District wide	(2)Kibibi and Bulu
Non Standard Outputs:				
227001 Travel inland	6,000	500	8 %	250
227004 Fuel, Lubricants and Oils	5,234	617	12 %	309
282101 Donations	405,750	10,000	2 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	416,984	11,117	3 %	10,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	416,984	11,117	3 %	10,559
Reasons for over/under performance:	Activity implemented as planned			
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Indentification of tourism sites in the district	Collection of data for tourism sites in Butambala	Indentification of tourism sites in the district	Collection of data for tourism sites in Butambala
227001 Travel inland	299	148	49 %	75

Vote:608 Butambala District

Quarter2

227004 Fuel, Lubricants and Oils	525	262	50 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824	410	50 %	297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824	410	50 %	297
Reasons for over/under performance: Activity implemented as planned				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salaries paid	salary paid for the DCO	Salaries paid	salary paid for the DCO
211101 General Staff Salaries	7,000	3,266	47 %	1,959
Wage Rect:	7,000	3,266	47 %	1,959
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,266	47 %	1,959
Reasons for over/under performance: Activity implemented as planned				
Total For Trade Industry and Local Development :	7,000	3,266	47 %	1,959
Wage Rect:				
Non-Wage Reccurent:	423,480	14,251	3 %	12,175
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	430,480	17,517	4.1 %	14,134

Vote:608 Butambala District

Quarter2

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				1,122,095	2,906
Sector : Works and Transport				9,941	0
<i>Programme : District, Urban and Community Access Roads</i>				9,941	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,941	0
Item : 263104 Transfers to other govt. units (Current)					
Community Roads	Lugala Lugala-Ngandwe- Buligi	Other Transfers from Central Government		9,941	0
Sector : Education				994,009	0
<i>Programme : Pre-Primary and Primary Education</i>				43,640	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				43,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibugga C/S P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		8,303	0
Lugala C O U P.S.	Budde	Sector Conditional Grant (Non-Wage)		4,393	0
Lugala C/S P/S	Budde	Sector Conditional Grant (Non-Wage)		7,694	0
Makulungo UMEA P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)		7,028	0
Budde UMEA P.S.	Budde	Sector Conditional Grant (Non-Wage)		9,850	0
Bunyeenye UMEA P.S.	Kibugga	Sector Conditional Grant (Non-Wage)		3,866	0
GWATIRO C/U P.S.	Gwatiro	Sector Conditional Grant (Non-Wage)		2,506	0
<i>Programme : Secondary Education</i>				950,369	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				94,605	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGGULWE S.S	Budde	Sector Conditional Grant (Non-Wage)		94,605	0
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				855,764	0
Item : 281501 Environment Impact Assessment for Capital Works					

Vote:608 Butambala District

Quarter2

Environmental Impact Assessment - Impact Assessment-499	Budde Budde S.S.S	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Budde Budde SS	Sector Development Grant	68,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budde Budde S.S.S	Sector Development Grant	557,242	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Budde Budde S.S.S	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science kits and chemical reagents	Budde Budde S.S.S	Sector Development Grant	56,047	0
Sector : Health			118,145	2,906
Programme : Primary Healthcare			118,145	2,906
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			118,145	2,906
Item : 263104 Transfers to other govt. units (Current)				
Health centres	Budde Budde	Other Transfers from Central Government	112,332	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsozibirye HCII	Budde	Sector Conditional Grant (Non-Wage)	5,812	2,906
LCIII : Kalamba			450,172	8,719
Sector : Works and Transport			14,086	0
Programme : District, Urban and Community Access Roads			14,086	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,086	0
Item : 263104 Transfers to other govt. units (Current)				
Community roads	Seeta Bweya Lugo-Seeta	Other Transfers from Central Government	3,842	0
Community Roads	Kilokola Mavugeera-Ntutumu	Other Transfers from Central Government	5,122	0
Community Roads	Nsozibirye Mirembe-Kalawa-Mugojja	Other Transfers from Central Government	5,122	0
Sector : Education			418,649	0
Programme : Pre-Primary and Primary Education			168,109	0

Vote:608 Butambala District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikunyu C/S	Nsozibirye	Sector Conditional Grant (Non-Wage)	3,560	0
Kikunyu Modern P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,475	0
Kisununu	Seeta Bweya	Sector Conditional Grant (Non-Wage)	2,387	0
KITIMBA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	3,424	0
Lukalu UMEA	Seeta Bweya	Sector Conditional Grant (Non-Wage)	13,896	0
Lwere P/S	Seeta Bweya	Sector Conditional Grant (Non-Wage)	5,328	0
Mabanda Islamic P.S	Kilokola	Sector Conditional Grant (Non-Wage)	2,778	0
Mavugera P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,397	0
MPANGA MUSLIM P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	5,073	0
Nsozibirye P.S.	Nsozibirye	Sector Conditional Grant (Non-Wage)	2,372	0
Seeta Bweya P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	4,988	0
Bulugu P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,050	0
Buyenga Umea	Kabasanda	Sector Conditional Grant (Non-Wage)	2,540	0
KABASANDA P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	3,526	0
Kaggulwe P.S.	Kabasanda	Sector Conditional Grant (Non-Wage)	6,671	0
Kakubo Muslim P.S.	Kitimba	Sector Conditional Grant (Non-Wage)	4,308	0
Kamugombwa P.S.	Seeta Bweya	Sector Conditional Grant (Non-Wage)	5,651	0
Kawami C/S P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,815	0
Kawami COU P.S.	Kilokola	Sector Conditional Grant (Non-Wage)	3,370	0
Capital Purchases				
Output : Classroom construction and rehabilitation			85,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nsozibirye Kisununu C/S primary school	Sector Development , Grant	82,000	0

Vote:608 Butambala District

Quarter2

Building Construction - Schools-256	Kilokola Rentention	Sector Development , Grant	3,500	0
Programme : Secondary Education			250,540	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGOBWA S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	140,150	0
LUKALU S.S	Kabasanda	Sector Conditional Grant (Non-Wage)	110,390	0
Sector : Health			17,437	8,719
Programme : Primary Healthcare			17,437	8,719
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,437	8,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaaka HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	11,625	5,812
Kiziiko HCII	Kabasanda	Sector Conditional Grant (Non-Wage)	5,812	2,906
LCIII : Bulo			375,913	0
Sector : Works and Transport			12,682	0
Programme : District, Urban and Community Access Roads			12,682	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,682	0
Item : 263104 Transfers to other govt. units (Current)				
Community Roads	Kyerima Kambugu-Kyerima	Other Transfers from Central Government	7,356	0
Community Roads	Butawuka Nawango-Nkanaga	Other Transfers from Central Government	5,326	0
Sector : Education			313,231	0
Programme : Pre-Primary and Primary Education			142,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,846	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyerima UMEA	Kyerima	Sector Conditional Grant (Non-Wage)	3,696	0
Mayungwe C/U P/S	Kyerima	Sector Conditional Grant (Non-Wage)	2,336	0

Vote:608 Butambala District**Quarter2**

Nakatooke UMEA	Nakatooke	Sector Conditional Grant (Non-Wage)	4,665	0
Nawango C/U P.S	Butawuka	Sector Conditional Grant (Non-Wage)	5,260	0
Nkokooma P.S	Bule	Sector Conditional Grant (Non-Wage)	8,099	0
WADUDUMA P.S	Butawuka	Sector Conditional Grant (Non-Wage)	4,461	0
BULE UMEA	Bule	Sector Conditional Grant (Non-Wage)	3,492	0
Bulo C/S	Butawuka	Sector Conditional Grant (Non-Wage)	6,909	0
Bulo UMEA	Bulo	Sector Conditional Grant (Non-Wage)	9,153	0
Butawuka UMEA	Butawuka	Sector Conditional Grant (Non-Wage)	6,382	0
Kasoso P.S	Kyerima	Sector Conditional Grant (Non-Wage)	4,393	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kyerima Kyerima Umea	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyerima Kyerima Umea Primary School	Sector Development Grant	82,000	0
Programme : Secondary Education			170,385	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,385	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAYIDINA ABUBAKER S.S	Butawuka	Sector Conditional Grant (Non-Wage)	170,385	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butawuka Butawuka A	Sector Development , Grant	25,000	0
Building Construction - Boreholes-208	Butawuka Kaserebya	Sector Development , Grant	25,000	0
LCIII : Kibibi			132,839	5,812

Vote:608 Butambala District**Quarter2**

Sector : Works and Transport			9,826	0
Programme : District, Urban and Community Access Roads			9,826	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,826	0
Item : 263104 Transfers to other govt. units (Current)				
Community Roads	kibibi Katamba road	Other Transfers from Central Government	6,551	0
Community Roads	kibibi Ssabagabo road	Other Transfers from Central Government	3,275	0
Sector : Education			61,668	0
Programme : Pre-Primary and Primary Education			61,668	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,668	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi COU P.S.	kibibi	Sector Conditional Grant (Non-Wage)	7,258	0
Kibibi UMEA P.S.	kibibi	Sector Conditional Grant (Non-Wage)	6,943	0
Kinoni P.S.	Katabira	Sector Conditional Grant (Non-Wage)	5,464	0
Kwezi Islamic P.S	Katabira	Sector Conditional Grant (Non-Wage)	1,996	0
Lugoye Umea P/S	kibibi	Sector Conditional Grant (Non-Wage)	1,877	0
Mabanda C/S P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	3,475	0
Mabanda COU P.S.	Mabanda	Sector Conditional Grant (Non-Wage)	2,897	0
Mitwetwe Muslim P.S	Mitwetwe	Sector Conditional Grant (Non-Wage)	3,356	0
Simba C/S P.S.	kibibi	Sector Conditional Grant (Non-Wage)	5,187	0
Simba Islamic P.S.	Mitwetwe	Sector Conditional Grant (Non-Wage)	12,876	0
BUJUMBA C/S P.S.	Katabira	Sector Conditional Grant (Non-Wage)	3,016	0
Bwebukya UMEA P.S.	Katabira	Sector Conditional Grant (Non-Wage)	4,240	0
Katabira Parents	Katabira	Sector Conditional Grant (Non-Wage)	3,084	0
Sector : Health			61,345	5,812
Programme : Primary Healthcare			61,345	5,812
Lower Local Services				

Vote:608 Butambala District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,625	5,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butende HCII	Katabira	Sector Conditional Grant (Non-Wage)	5,812	2,906
Ntolomwe HCII	Katabira	Sector Conditional Grant (Non-Wage)	5,812	2,906
Capital Purchases				
Output : Administrative Capital			720	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	kibibi Kizziko	Sector Development Grant	720	0
Output : OPD and other ward Construction and Rehabilitation			49,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	kibibi Rentention on Butaaka Health CentreIII	Sector Development Grant	42,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	kibibi Kiziiko health Centre	Sector Development Grant	7,000	0
LCIII : Ngando			224,972	0
Sector : Works and Transport			14,848	0
Programme : District, Urban and Community Access Roads			14,848	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,848	0
Item : 263104 Transfers to other govt. units (Current)				
Community Roads	Butende Kizaama-Nsibambi Farm-Kitagobwa	Other Transfers from Central Government	7,424	0
Community Roads	Bukesa Ngando-Kabega-Bukesa quaran	Other Transfers from Central Government	7,424	0
Sector : Education			65,088	0
Programme : Pre-Primary and Primary Education			65,088	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,088	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitagobwa C/S P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	4,852	0
Kitagobwa UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	7,623	0

Vote:608 Butambala District**Quarter2**

Kiwaala UMEA P.S.	Lugali	Sector Conditional Grant (Non-Wage)	8,439	0
LWAMASAKA UMEA P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	4,818	0
Wamala Foundation P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	9,153	0
BUGOBANGO COU P.S.	Bukesa	Sector Conditional Grant (Non-Wage)	6,603	0
Butalunga P.S.	Lugali	Sector Conditional Grant (Non-Wage)	8,660	0
BUTENDE UMEA P.S.	Butende	Sector Conditional Grant (Non-Wage)	8,558	0
BWETYABA UMEA P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	6,382	0
Sector : Health			24,000	0
Programme : Primary Healthcare			24,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukesa Ngando Health centre III	Sector Development Grant	24,000	0
Sector : Water and Environment			121,036	0
Programme : Rural Water Supply and Sanitation			121,036	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,036	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Butende Ngando	Sector Development Grant	1,036	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butende Kikandwa	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			95,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukesa Lwamasaka	Sector Development Grant	95,000	0
LCIII : Gombe T.C			754,470	38,292
Sector : Agriculture			83,432	0
Programme : District Production Services			83,432	0
Capital Purchases				
Output : Administrative Capital			5,124	0

Vote:608 Butambala District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Gombe ward District headquarters	Sector Development Grant	5,124	0
Output : Non Standard Service Delivery Capital			38,150	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe	Sector Development Grant	11,680	0
Monitoring, Supervision and Appraisal - Fuel-2180	Gombe ward Gombe	Sector Development Grant	3,500	0
Monitoring, Supervision and Appraisal - Inspections-1261	Gombe ward Gombe	Sector Development Grant	1,599	0
Monitoring, Supervision and Appraisal - Workshops-1267	Gombe ward Gombe	Sector Development Grant	4,028	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gombe ward irrigation model	Sector Development Grant	17,343	0
Output : Plant clinic/mini laboratory construction			40,158	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gombe ward Gombe	District Discretionary Development Equalization Grant	30,000	0
Cultivated Assets - Seedlings-426	Gombe ward Gombe	Sector Development Grant	10,158	0
Sector : Works and Transport			217,931	38,292
Programme : District, Urban and Community Access Roads			217,931	38,292
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			217,931	38,292
Item : 263104 Transfers to other govt. units (Current)				
Kyanajjanja-Kawuku	Gombe ward Gombe	Other Transfers from Central Government	13,887	0
Periodic maintenance of Gombe Ring road 3km	Gombe ward Gombe ring road	Other Transfers from Central Government	31,392	12,300
Administrative costs	Gombe ward Gombe T.C	Other Transfers from Central Government	45,515	0
Procurement of Culverts	Gombe ward Gombe Town council roads	Other Transfers from Central Government	38,100	12,000
Kasaka-Kitindigo	Kayenje ward Kasaka	Other Transfers from Central Government	16,045	6,992

Vote:608 Butambala District**Quarter2**

Kyangoma-Ntolomwe	Ntolomwe ward Ntolomwe	Other Transfers from Central Government	8,332	0
Periodic maintenance of Kito- Nyanama 2.5km	Kayenje ward Nyanama	Other Transfers from Central Government	26,160	0
Routine Manual Road Maintenance Of 58.2km of roads (road gangs)	Gombe ward Town council roads	Other Transfers from Central Government	38,500	7,000
Sector : Education			208,535	0
Programme : Pre-Primary and Primary Education			188,968	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYENJE C/S P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	11,261	0
KAYENJE COU P.S.	Kayenje ward	Sector Conditional Grant (Non-Wage)	11,601	0
NTOLOMWE C/S P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	4,342	0
NTOLOMWE UMEA P.S.	Ntolomwe ward	Sector Conditional Grant (Non-Wage)	7,130	0
SAAD SENEENE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	5,192	0
SSEMPIIRA MEM P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	3,152	0
SSENYOMO P/S	Gombe ward	Sector Conditional Grant (Non-Wage)	6,280	0
GOMBE UMEA P.S.	Gombe ward	Sector Conditional Grant (Non-Wage)	10,156	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Gombe ward Gombe	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe Umea	Transitional Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gombe ward Gombe Umea	Transitional Development Grant	82,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Gombe ward Gombe	Sector Development Grant	1,000	0
Output : Latrine construction and rehabilitation			24,854	0

Vote:608 Butambala District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gombe ward Bulo	Sector Development Grant	24,854	0
Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gombe ward Gombe Umea	Transitional Development Grant	15,000	0
Programme : Secondary Education			19,567	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,567	0
Item : 263104 Transfers to other govt. units (Current)				
Private Partnership Schools	Gombe ward Butambala	Sector Conditional Grant (Non-Wage)	7,567	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Gombe ward Budde secondary school	Sector Development Grant	12,000	0
Sector : Health			175,553	0
Programme : Primary Healthcare			2,762	0
Capital Purchases				
Output : Administrative Capital			762	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Gombe ward Gombe	Sector Development Grant	762	0
Output : OPD and other ward Construction and Rehabilitation			2,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Gombe ward Gombe	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gombe ward Gombe	Sector Development Grant	1,000	0
Programme : District Hospital Services			172,790	0
Lower Local Services				
Output : District Hospital Services (LLS.)			172,790	0
Item : 263106 Other Current grants				

Vote:608 Butambala District**Quarter2**

Gombe hospital	Gombe ward Gombe	Other Transfers from Central Government	172,790	0
Sector : Water and Environment			63,020	0
Programme : Rural Water Supply and Sanitation			63,020	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Gombe ward Bugoye	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			25,218	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Gombe ward Rehabilitation of boreholes	Sector Development , Grant	16,000	0
Building Construction - Boreholes- 208	Gombe ward Retention funds of projects	Sector Development , Grant	8,218	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Gombe ward Gombe	Sector Development Grant	1,000	0
Output : Construction of piped water supply system			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Gombe ward Gombe	Sector Development Grant	18,000	0
Sector : Social Development			1,000	0
Programme : Community Mobilisation and Empowerment			1,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,000	0
Item : 263101 LG Conditional grants (Current)				
Subcounties	Gombe ward Subcounties	Sector Conditional Grant (Non-Wage)	1,000	0
Sector : Public Sector Management			5,000	0
Programme : Local Government Planning Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Gombe ward Rentention of store at Gombe	District Discretionary Development Equalization Grant	2,500	0

Vote:608 Butambala District

Quarter2

Item : 312213 ICT Equipment				
ICT - Printers-821	Gombe ward Gombe	District Discretionary Development Equalization Grant	2,500	0
LCIII : Missing Subcounty			1,032,956	160,070
Sector : Education			711,363	0
Programme : Pre-Primary and Primary Education			6,076	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,076	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukesa C/S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	0
Programme : Secondary Education			548,970	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			548,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS MAYUNGWE	Missing Parish	Sector Conditional Grant (Non-Wage)	35,000	0
BUDDE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,065	0
BUTAWUKA MAGEZI NTAKI	Missing Parish	Sector Conditional Grant (Non-Wage)	258,680	0
CARDINAL WAMALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	105,225	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASANDA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			321,593	160,070
Programme : Primary Healthcare			78,467	38,507
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,906	727
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	2,906	727
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,561	37,780
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:608 Butambala District**Quarter2**

Bulo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	5,812
Epicentre HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	5,812
Kabasanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,812	2,906
Kibugga HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,812	2,906
KirokolaHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,812	2,906
Kitimba HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	5,812
Kyabaddaza HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	5,812
Ngando HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	5,812
Programme : District Hospital Services			243,126	121,563
Lower Local Services				
Output : District Hospital Services (LLS.)			243,126	121,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	243,126	121,563