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## Vote:608 Butambala District

Quarter2

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### 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Butambala District*

**Date:** 28/08/2019

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	132,838	56,987	43%
Discretionary Government Transfers	1,503,733	764,631	51%
Conditional Government Transfers	12,203,619	5,761,037	47%
Other Government Transfers	281,929	665,319	236%
Donor Funding	2,000	20,444	1022%
<b>Total Revenues shares</b>	<b>14,124,119</b>	<b>7,268,417</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	93,458	57,174	57,174	61%	61%	100%
Internal Audit	33,680	18,500	18,500	55%	55%	100%
Administration	1,330,058	747,792	747,791	56%	56%	100%
Finance	129,058	63,890	63,890	50%	50%	100%
Statutory Bodies	355,260	158,449	158,351	45%	45%	100%
Production and Marketing	276,088	195,719	150,320	71%	54%	77%
Health	2,373,019	1,216,470	1,016,184	51%	43%	84%
Education	8,522,698	4,130,441	3,898,387	48%	46%	94%
Roads and Engineering	343,515	185,298	101,068	54%	29%	55%
Water	254,820	145,965	35,434	57%	14%	24%
Natural Resources	70,937	32,540	32,439	46%	46%	100%
Community Based Services	341,529	311,783	53,038	91%	16%	17%
<b>Grand Total</b>	<b>14,124,119</b>	<b>7,264,019</b>	<b>6,332,574</b>	<b>51%</b>	<b>45%</b>	<b>87%</b>
<i>Wage</i>	9,551,934	4,775,969	4,775,671	50%	50%	100%
<i>Non-Wage Reccurent</i>	3,480,461	1,573,822	1,417,078	45%	41%	90%
<i>Domestic Devt</i>	1,089,725	893,785	121,981	82%	11%	14%
<i>Donor Devt</i>	2,000	20,444	17,844	1022%	892%	87%

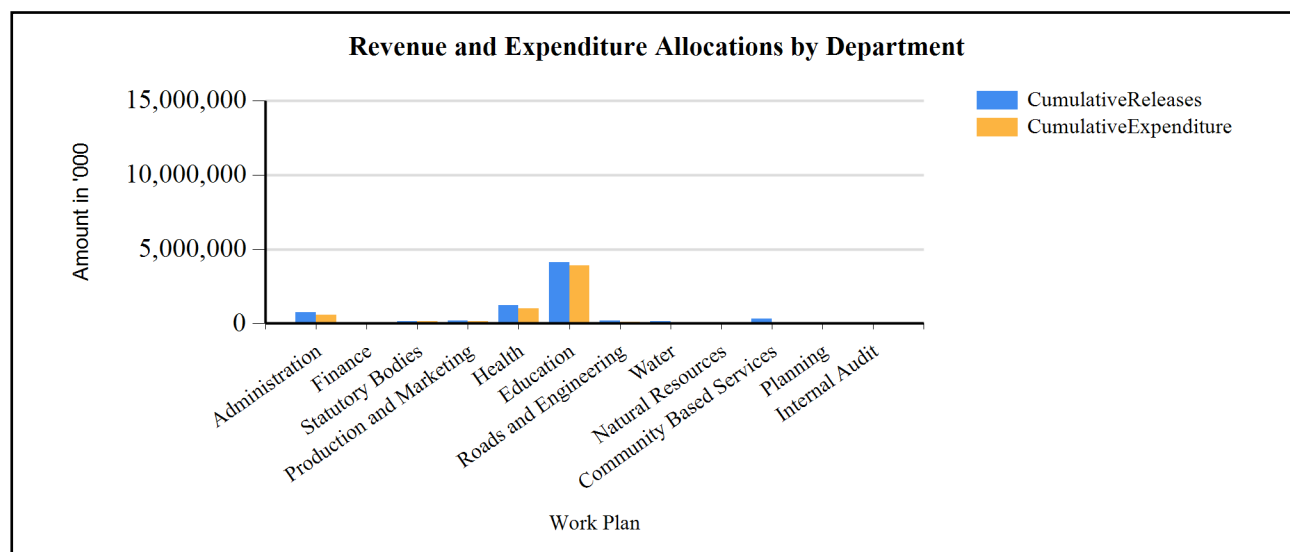
## Vote:608 Butambala District

## Quarter2

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

The district has cumulatively received shs 7,268,417,000 which is 51% of the planned revenue for 2018/2018. The Locally raised revenues performed at 43% with the Local service tax constituting the biggest percentage. The local revenue base is still very low because of political interventions in the collection of revenues. Under central Government all the expected revenue was released at 51% however sources like salary arrears were released at 100%. The Discretionary Development grants both for district and urban were released at 58%. Capitation for schools and Tertiary institutions is also released at 33% because of the termly basis. Of the funds disbursed, the district spent shs 6,304,858,000 by departments leaving unspent balances of shs 959,161,000. These balances are in sectors of water, roads, health and education for construction of different projects. In the second quarter the District council has monitored and supervised schools and health centres, construction and rehabilitation of maternal ward at Gombe hospital is underway, rehabilitated roads, provided funds to youth and women groups, supervised PLE exams and rehabilitated water sources. The district received shs 3,726,723,000 which is 26% of the planned revenue for 2018/2018. The Locally raised revenues performed at 22% with the Local service tax constituting the biggest percentage. The local revenue base is still very low because of political interventions in the collection of revenues. Under central Government all the expected revenue was released at 25% however sources like salary arrears were released at 100%. The Discretionary Development grants both for district and urban were released at 33%. Capitation for schools and Tertiary institutions is also released at 33% because of the termly basis. Of the funds disbursed, the district spent shs 3,444,978,000 by departments leaving unspent balances of shs 281,745,000. These balances are in sectors of water, roads, health and education for construction of different projects. In the first quarter the District council has monitored and supervised schools and health centres, completed the BOQs for rehabilitation of maternal ward at Gombe hospital, rehabilitated roads, provided funds to youth and women groups, supervised mock exams and rehabilitated water sources. The district received shs 3,726,723,000 which is 26% of the planned revenue for 2018/2018. The Locally raised revenues performed at 22% with the Local service tax constituting the biggest percentage. The local revenue base is still very low because of political interventions in the collection of revenues. Under central Government all the expected revenue was released at 25% however sources like salary arrears were released at 100%. The Discretionary Development grants both for district and urban were released at 33%. Capitation for schools and Tertiary institutions is also released at 33% because of the termly basis. Of the funds disbursed, the district spent shs 3,444,978,000 by departments leaving unspent balances of shs 281,745,000. These balances are in sectors of water, roads, health and education for construction of different projects. In the first quarter the District council has monitored and supervised schools and health centres, completed the BOQs for rehabilitation of maternal ward at Gombe hospital, rehabilitated roads, provided funds to youth and women groups, supervised mock exams and rehabilitated water sources.

### G1: Graph on the revenue and expenditure performance by Department



**Vote:608 Butambala District****Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>132,838</b>	<b>56,987</b>	<b>43 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>1,503,733</b>	<b>764,631</b>	<b>51 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>12,203,619</b>	<b>5,761,037</b>	<b>47 %</b>
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<b>2c. Other Government Transfers</b>	<b>281,929</b>	<b>665,319</b>	<b>236 %</b>
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<b>3. Donor Funding</b>	<b>2,000</b>	<b>20,444</b>	<b>1022 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>14,124,119</b>	<b>7,268,417</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cummulatively the district has received shs 56,987,00 which represents a 43% of the planned revenue.This performance is attributed to the Local service tax which is collected by the central government. The local tax base is still very low because certain revenue sources are not being collected because of the difficulties in collection such as sand and forest products for lack of vehicles.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The discretionary grants performed at 51% as expected, the discretionary development grant performed at 58% of the planned revenue. the other government transfers performed above 100% because funds received from Ministry of Education were more than what had been planned for, the district also received funds for support to production extension services of shs 47,847,000 which was not budgeted for. The district also receive shs 10,000,000 from Office of Prime Minister for Butambala women SACCO

**Cumulative Performance for Donor Funding**

In the second quarter the district received funds from AHF to health sector

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	270,326	138,385	51 %	67,582	70,110	104 %
District Commercial Services	5,761	11,935	207 %	1,440	11,250	781 %
<b>Sub- Total</b>	<b>276,088</b>	<b>150,320</b>	<b>54 %</b>	<b>69,022</b>	<b>81,360</b>	<b>118 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	343,515	101,068	29 %	85,879	77,983	91 %
<b>Sub- Total</b>	<b>343,515</b>	<b>101,068</b>	<b>29 %</b>	<b>85,879</b>	<b>77,983</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,216,116	1,964,451	47 %	1,054,029	939,804	89 %
Secondary Education	3,808,804	1,738,906	46 %	952,201	649,447	68 %
Skills Development	377,328	156,385	41 %	94,332	52,000	55 %
Education & Sports Management and Inspection	119,249	38,644	32 %	29,812	12,966	43 %
Special Needs Education	1,200	0	0 %	300	0	0 %
<b>Sub- Total</b>	<b>8,522,698</b>	<b>3,898,387</b>	<b>46 %</b>	<b>2,130,675</b>	<b>1,654,217</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	579,866	345,723	60 %	17,564	171,082	974 %
District Hospital Services	1,741,481	652,603	37 %	107,711	326,301	303 %
Health Management and Supervision	51,673	17,858	35 %	467,981	9,176	2 %
<b>Sub- Total</b>	<b>2,373,019</b>	<b>1,016,184</b>	<b>43 %</b>	<b>593,255</b>	<b>506,558</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	254,820	35,434	14 %	63,705	17,897	28 %
Natural Resources Management	70,937	32,439	46 %	17,734	16,265	92 %
<b>Sub- Total</b>	<b>325,756</b>	<b>67,873</b>	<b>21 %</b>	<b>81,439</b>	<b>34,162</b>	<b>42 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	341,529	53,038	16 %	85,382	20,290	24 %
<b>Sub- Total</b>	<b>341,529</b>	<b>53,038</b>	<b>16 %</b>	<b>85,382</b>	<b>20,290</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,330,058	747,791	56 %	329,639	354,349	107 %
Local Statutory Bodies	355,260	158,351	45 %	88,815	77,104	87 %
Local Government Planning Services	93,458	57,174	61 %	23,365	35,312	151 %
<b>Sub- Total</b>	<b>1,778,776</b>	<b>963,315</b>	<b>54 %</b>	<b>441,819</b>	<b>466,765</b>	<b>106 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	129,058	63,890	50 %	32,265	33,769	105 %
Internal Audit Services	33,680	18,500	55 %	8,420	10,236	122 %
<b>Sub- Total</b>	<b>162,738</b>	<b>82,389</b>	<b>51 %</b>	<b>40,685</b>	<b>44,005</b>	<b>108 %</b>
<b>Grand Total</b>	<b>14,124,120</b>	<b>6,332,574</b>	<b>45 %</b>	<b>3,528,155</b>	<b>2,885,340</b>	<b>82 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,231,837</b>	<b>687,410</b>	<b>56%</b>	<b>307,959</b>	<b>331,168</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	79,136	48,013	61%	19,784	24,270	123%
District Unconditional Grant (Wage)	341,174	185,872	54%	85,294	98,521	116%
General Public Service Pension Arrears (Budgeting)	49,738	49,738	100%	12,435	49,738	400%
Gratuity for Local Governments	252,685	126,342	50%	63,171	63,171	100%
Locally Raised Revenues	59,888	8,758	15%	14,972	5,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	125,461	62,933	50%	31,365	31,466	100%
Multi-Sectoral Transfers to LLGs_Wage	116,431	58,217	50%	29,108	29,109	100%
Pension for Local Governments	119,575	59,787	50%	29,894	29,894	100%
Salary arrears (Budgeting)	87,749	87,749	100%	21,937	0	0%
<b>Development Revenues</b>	<b>98,221</b>	<b>60,382</b>	<b>61%</b>	<b>18,789</b>	<b>23,178</b>	<b>123%</b>
District Discretionary Development Equalization Grant	11,500	0	0%	0	0	0%
Locally Raised Revenues	0	6,299	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,721	54,083	62%	18,789	23,178	123%
<b>Total Revenues shares</b>	<b>1,330,058</b>	<b>747,792</b>	<b>56%</b>	<b>326,749</b>	<b>354,347</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	545,353	244,089	45%	136,338	127,630	94%
Non Wage	686,484	443,320	65%	171,621	203,541	119%
<b>Development Expenditure</b>						
Domestic Development	98,221	60,382	61%	21,680	23,178	107%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>1,330,058</b>	<b>747,791</b>	<b>56%</b>	<b>329,639</b>	<b>354,349</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

The administration department has received shs 747,792,000 by half year, This represents a 61% performance of the revenue received. In the second quarter the department received a total of shs 354,347,000 for expenses in pension, wages and other funds disbursed to lower level governments

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

The department has no unspent balances

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

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



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,058</b>	<b>63,890</b>	<b>50%</b>	<b>32,265</b>	<b>33,423</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	25,758	11,071	43%	6,440	6,264	97%
District Unconditional Grant (Wage)	87,795	44,318	50%	21,949	22,159	101%
Locally Raised Revenues	15,505	8,500	55%	3,876	5,000	129%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>129,058</b>	<b>63,890</b>	<b>50%</b>	<b>32,265</b>	<b>33,423</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,795	44,318	50%	21,949	22,159	101%
Non Wage	41,263	19,571	47%	10,316	11,610	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>129,058</b>	<b>63,890</b>	<b>50%</b>	<b>32,265</b>	<b>33,769</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By half year the department had received shs 63,890,000 which represents 50% of the planned revenue. In the second quarter the department received shs shs 33,423,000. of the funds received shs 63,490,000 was all utilised on wages and non wage activities

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### Reasons for unspent balances on the bank account

By end of the quarter there were no unspent balances on the account

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>355,260</b>	<b>158,449</b>	<b>45%</b>	<b>88,815</b>	<b>75,622</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	160,464	63,669	40%	40,116	23,000	57%
District Unconditional Grant (Wage)	174,796	70,719	40%	43,699	35,359	81%
Locally Raised Revenues	20,000	24,061	120%	5,000	17,263	345%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>355,260</b>	<b>158,449</b>	<b>45%</b>	<b>88,815</b>	<b>75,622</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,796	70,719	40%	43,699	35,359	81%
Non Wage	180,464	87,632	49%	45,116	41,745	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>355,260</b>	<b>158,351</b>	<b>45%</b>	<b>88,815</b>	<b>77,104</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>98</b>	<b>0%</b>			
Wage		0				
Non Wage		98				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>98</b>	<b>0%</b>			

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

By half year the department had received shs 158,499,000 which is 45% of the planned revenues. wage and non wage sources of revenue were all performing at 40% with the locally raised revenue source performing at 120%. All the funds received were utilised

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### Reasons for unspent balances on the bank account

There were unspent balances

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>263,156</b>	<b>188,175</b>	<b>72%</b>	<b>65,789</b>	<b>123,011</b>	<b>187%</b>
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Other Transfers from Central Government	0	57,847	0%	0	57,847	0%
Sector Conditional Grant (Non-Wage)	19,204	9,602	50%	4,801	4,801	100%
Sector Conditional Grant (Wage)	241,452	120,726	50%	60,363	60,363	100%
<b>Development Revenues</b>	<b>12,932</b>	<b>7,544</b>	<b>58%</b>	<b>3,233</b>	<b>3,233</b>	<b>100%</b>
Sector Development Grant	12,932	7,544	58%	3,233	3,233	100%
<b>Total Revenues shares</b>	<b>276,088</b>	<b>195,719</b>	<b>71%</b>	<b>69,022</b>	<b>126,244</b>	<b>183%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	241,452	120,726	50%	60,363	60,363	100%
Non Wage	21,704	25,750	119%	5,426	20,997	387%
<b>Development Expenditure</b>						
Domestic Development	12,932	3,844	30%	3,233	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>276,088</b>	<b>150,320</b>	<b>54%</b>	<b>69,022</b>	<b>81,360</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,700</b>	<b>22%</b>			
Wage		0				
Non Wage		41,700				
<b>Development Balances</b>		<b>3,700</b>	<b>49%</b>			
Domestic Development		3,700				
Donor Development		0				
<b>Total Unspent</b>		<b>45,399</b>	<b>23%</b>			

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

Cumulatively the department has received shs 195,719,000 against the planned revenue of shs 276,088,000. This performance is as a result of the department receiving extra funds from the Ministry of agriculture for support of extension workers. The department also received funds from the Officer of the Prime Minister to support a women groups. In the second quarter the department received funds as planned. Of the funds received shs 150,320,000 was utilized leaving unspent balances of shs 45,399,000.

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

The unspent balances are meant for the activities of extension services in the community

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

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

## Vote:608 Butambala District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,071,019</b>	<b>1,035,310</b>	<b>50%</b>	<b>517,755</b>	<b>517,655</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,000	6,600	55%	3,000	5,400	180%
Locally Raised Revenues	10,000	4,200	42%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	228,770	114,385	50%	57,192	57,192	100%
Sector Conditional Grant (Wage)	1,820,249	910,125	50%	455,062	455,062	100%
<b>Development Revenues</b>	<b>302,000</b>	<b>181,160</b>	<b>60%</b>	<b>75,500</b>	<b>77,600</b>	<b>103%</b>
External Financing	2,000	6,160	308%	500	2,600	520%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
<b>Total Revenues shares</b>	<b>2,373,019</b>	<b>1,216,470</b>	<b>51%</b>	<b>593,255</b>	<b>595,255</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,820,249	910,125	50%	455,062	455,062	100%
Non Wage	250,770	102,349	41%	62,693	51,421	82%
<b>Development Expenditure</b>						
Domestic Development	300,000	150	0%	75,000	75	0%
Donor Development	2,000	3,560	178%	500	0	0%
<b>Total Expenditure</b>	<b>2,373,019</b>	<b>1,016,184</b>	<b>43%</b>	<b>593,255</b>	<b>506,558</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,836</b>	<b>2%</b>			
Wage		0				
Non Wage		22,836				
<b>Development Balances</b>		<b>177,450</b>	<b>98%</b>			
Domestic Development		174,850				
Donor Development		2,600				
<b>Total Unspent</b>		<b>200,286</b>	<b>16%</b>			

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**Vote:608 Butambala District****Quarter2**

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

Cumulatively the department has received shs1,216,470,000 which represents a 51% of the planned revenues. The department also received donor funding of shs 2,600,00 from AHF which was not planned for. Of the funds received shs 1,005,603,000 was utilized leaving unspent balances

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

The unspent balances are for the renovation of the maternity ward of Gombe hospital

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

Support supervision and monitoring of health facilities.

Developing BOQs and technical evaluation for renovation of maternity ward.

District Equity assessment meeting held.

Vehicle maintenance for DHO 'S



## Vote:608 Butambala District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,397,662</b>	<b>3,898,706</b>	<b>46%</b>	<b>2,099,416</b>	<b>1,654,536</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	4,000	4,785	120%	1,000	3,718	372%
District Unconditional Grant (Wage)	52,000	13,532	26%	13,000	0	0%
Locally Raised Revenues	13,000	2,500	19%	3,250	0	0%
Other Transfers from Central Government	6,000	9,368	156%	1,500	9,368	625%
Sector Conditional Grant (Non-Wage)	1,756,863	585,621	33%	439,216	0	0%
Sector Conditional Grant (Wage)	6,565,799	3,282,900	50%	1,641,450	1,641,450	100%
<b>Development Revenues</b>	<b>125,036</b>	<b>231,735</b>	<b>185%</b>	<b>31,259</b>	<b>190,057</b>	<b>608%</b>
Other Transfers from Central Government	0	158,798	0%	0	158,798	0%
Sector Development Grant	125,036	72,938	58%	31,259	31,259	100%
<b>Total Revenues shares</b>	<b>8,522,698</b>	<b>4,130,441</b>	<b>48%</b>	<b>2,130,675</b>	<b>1,844,593</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,599,777	3,296,233	50%	1,649,945	1,641,251	99%
Non Wage	1,797,885	602,153	33%	449,471	12,966	3%
<b>Development Expenditure</b>						
Domestic Development	125,036	0	0%	31,259	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,522,698</b>	<b>3,898,387</b>	<b>46%</b>	<b>2,130,675</b>	<b>1,654,217</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		199				
Non Wage		120				
<b>Development Balances</b>						
Domestic Development		231,735				
Donor Development		0				

**Vote:608 Butambala District****Quarter2**

<b>Total Unspent</b>	<b>232,054</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the department has received shs 4,130,441,000 by half year which is 48% of the planned revenue. The department also received shs 9,368,000 from Ministry of Education for the preparation of the Primary Leaving exams. Under development the department also received fund from World Bank of shs 158,798,000. Of the funds received shs 3,296,233,000 been utilised as wages, 602,885,000 as capitation and inspection of education institutions leaving unspent balances of shs 231,735,000

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

The unspent balances are for the ongoing projects for the construction of Mavuugera Primary schools and construction of bwetyaba Primary schools

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

Conducted inspection and monitoring of all Primary Schools and Secondary Schools.  
 conducted Mock Exams for Primary Schools  
 Conducted Ball Games activities.  
 68 Government Primary schools visited  
 41 Private aided Primary Schools Visited  
 20 Secondary Schools Visited  
 Ball games competitions held.

## Vote:608 Butambala District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	343,515	185,298	54%	85,879	114,533	133%
Other Transfers from Central Government	0	185,298	0%	0	114,533	0%
Sector Conditional Grant (Non-Wage)	343,515	0	0%	85,879	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	343,515	185,298	54%	85,879	114,533	133%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	343,515	101,068	29%	85,879	77,983	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	343,515	101,068	29%	85,879	77,983	91%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		84,230				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		84,230	45%			

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

The department of roads and Engineering sector has received shs 185,298,000 by half year which represents a 54% of the planned revenue. In the second quarter the department received shs 114,533,000 of which funds for lower lower governments to rehabilitate roads and town council roads. of the funds received shs 76,048,000 were utilised leaving unspent balances of shs 109,250,000.

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

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## Vote:608 Butambala District

## Quarter2

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The unspent balances are for Town council roads and district roads for third quarter

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

Routine maintenance Kibibi - Simba road 4km Routine maintenance of Luzinga-Kakubo kitiimba 12km  
Routine maintenance of Makulungo Kidinda 6.5km

Routine maintenance kibugga- Lugano 4km

## Vote:608 Butambala District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,162</b>	<b>16,081</b>	<b>50%</b>	<b>8,040</b>	<b>8,040</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	32,162	16,081	50%	8,040	8,040	100%
<b>Development Revenues</b>	<b>222,658</b>	<b>129,884</b>	<b>58%</b>	<b>55,664</b>	<b>55,664</b>	<b>100%</b>
Sector Development Grant	201,082	117,298	58%	50,270	50,270	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
<b>Total Revenues shares</b>	<b>254,820</b>	<b>145,965</b>	<b>57%</b>	<b>63,705</b>	<b>63,705</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	32,162	13,095	41%	8,040	6,405	80%
<b>Development Expenditure</b>						
Domestic Development	222,658	22,339	10%	55,664	11,492	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>254,820</b>	<b>35,434</b>	<b>14%</b>	<b>63,705</b>	<b>17,897</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,986</b>	<b>19%</b>			
Wage		0				
Non Wage		2,986				
<b>Development Balances</b>		<b>107,545</b>	<b>83%</b>			
Domestic Development		107,545				
Donor Development		0				
<b>Total Unspent</b>		<b>110,531</b>	<b>76%</b>			

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

by half year the department had received shs 145,965,000 against the targeted 254,820,000. The department has received 100% of all the planned revenues by the second quarter from the central government. Of all the funds received shs 35,434,000 had been utilised leaving unspent balances of shs 110,531,000.

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

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## Vote:608 Butambala District

## Quarter2

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The unspent balances are for the rehabilitation of boreholes and construction of solar powered boreholes

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

Cumulatively the department has in summary, the following activities were worked on in quarter 1

1. coordination committee meeting held at the District.
2. Advocacy meetings held in the sucounties of Kibibi, Budde, Bulo & Kalamba.
- 3.vehicle repair and servicing
4. design of solar power boreholes

## Vote:608 Butambala District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,937</b>	<b>32,540</b>	<b>46%</b>	<b>17,734</b>	<b>16,275</b>	<b>92%</b>
District Unconditional Grant (Wage)	62,896	30,938	49%	15,724	15,724	100%
Locally Raised Revenues	5,838	500	9%	1,460	0	0%
Sector Conditional Grant (Non-Wage)	2,203	1,102	50%	551	551	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>70,937</b>	<b>32,540</b>	<b>46%</b>	<b>17,734</b>	<b>16,275</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,896	30,838	49%	15,724	15,624	99%
Non Wage	8,041	1,601	20%	2,010	641	32%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,937</b>	<b>32,439</b>	<b>46%</b>	<b>17,734</b>	<b>16,265</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		100				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>100</b>	<b>0%</b>			

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

Cumulatively the department has received shs32,540,000 which is 46% of the planned revenues. All revenue sources performed at 50% other than the locally raised revenues which performed below 10% because of the collections. All the funds which were received were utilises.

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## Vote:608 Butambala District

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Quarter2

### Reasons for unspent balances on the bank account

There are no unspent balances

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

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

Ten (10) enforcement notices were issued out.

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



## Vote:608 Butambala District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,600</b>	<b>43,527</b>	<b>67%</b>	<b>16,150</b>	<b>21,763</b>	<b>135%</b>
District Unconditional Grant (Wage)	41,571	32,012	77%	10,393	16,006	154%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,029	11,514	50%	5,757	5,757	100%
<b>Development Revenues</b>	<b>276,929</b>	<b>268,256</b>	<b>97%</b>	<b>69,232</b>	<b>253,973</b>	<b>367%</b>
District Discretionary Development Equalization Grant	1,000	0	0%	250	0	0%
External Financing	0	14,284	0%	0	0	0%
Other Transfers from Central Government	275,929	253,973	92%	68,982	253,973	368%
<b>Total Revenues shares</b>	<b>341,529</b>	<b>311,783</b>	<b>91%</b>	<b>85,382</b>	<b>275,736</b>	<b>323%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,571	32,012	77%	10,393	16,006	154%
Non Wage	23,029	6,742	29%	5,757	4,284	74%
<b>Development Expenditure</b>						
Domestic Development	276,929	0	0%	69,232	0	0%
Donor Development	0	14,284	0%	0	0	0%
<b>Total Expenditure</b>	<b>341,529</b>	<b>53,038</b>	<b>16%</b>	<b>85,382</b>	<b>20,290</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,772				
<b>Development Balances</b>						
Domestic Development		253,973				
Donor Development		0				
<b>Total Unspent</b>		<b>258,745</b>	<b>83%</b>			

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**Vote:608 Butambala District****Quarter2**

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

by half year the department had received shs 311,783,000 which is 91% of the planned revenues. the performance as a result of government releasing all funds for women and the youth funds. of the funds received shs 53,038,000 were utilised leaving unspent balances of shs 258,745,000.

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

the unspent balances are for the youth livelihood groups and women entrepreneurship programs

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

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

## Vote:608 Butambala District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,009</b>	<b>21,907</b>	<b>53%</b>	<b>10,252</b>	<b>12,212</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	10,000	7,676	77%	2,500	5,096	204%
District Unconditional Grant (Wage)	28,009	14,231	51%	7,002	7,116	102%
Locally Raised Revenues	3,000	0	0%	750	0	0%
<b>Development Revenues</b>	<b>52,449</b>	<b>35,267</b>	<b>67%</b>	<b>13,112</b>	<b>20,478</b>	<b>156%</b>
District Discretionary Development Equalization Grant	52,449	35,267	67%	13,112	20,478	156%
<b>Total Revenues shares</b>	<b>93,458</b>	<b>57,174</b>	<b>61%</b>	<b>23,365</b>	<b>32,690</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,009	14,231	51%	7,699	7,116	92%
Non Wage	13,000	7,676	59%	2,553	5,398	211%
<b>Development Expenditure</b>						
Domestic Development	52,449	35,267	67%	13,112	22,799	174%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,458</b>	<b>57,174</b>	<b>61%</b>	<b>23,365</b>	<b>35,312</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Cumulatively the department of planning unit has received shs 57,174,000 which is 61% of the planned revenues. the performance is as a result of the central government released more than half of the development revenues plan. all funds were utilised leaving no unspent balances

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## Vote:608 Butambala District

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Quarter2

### Reasons for unspent balances on the bank account

there are no unspent balances

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

Purchase of modems, reception chairs, monitoring of government programs

## Vote:608 Butambala District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,180</b>	<b>18,500</b>	<b>57%</b>	<b>8,045</b>	<b>10,237</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	6,811	4,121	61%	1,703	3,121	183%
District Unconditional Grant (Wage)	19,762	12,379	63%	4,941	7,116	144%
Locally Raised Revenues	5,607	2,000	36%	1,402	0	0%
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>	<b>375</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,500	0	0%	375	0	0%
<b>Total Revenues shares</b>	<b>33,680</b>	<b>18,500</b>	<b>55%</b>	<b>8,420</b>	<b>10,237</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,762	12,379	63%	4,941	7,115	144%
Non Wage	12,418	6,121	49%	3,105	3,121	101%
<b>Development Expenditure</b>						
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,680</b>	<b>18,500</b>	<b>55%</b>	<b>8,420</b>	<b>10,236</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department has cummulatively received shs 18,500,000 of which shs 12,379,000 is wages. all the funds received were utilised

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## Vote:608 Butambala District

Quarter2

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### Reasons for unspent balances on the bank account

There are no unspent balances

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

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

monitored physical projects in water and roads sector

verified the payroll

appraised the staff

undertook two special audits (for drugs and Kibibi sss)

verified revenue collections

verified BOQ for the current year

## Vote:608 Butambala District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:608 Butambala District

Quarter2

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# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented planned					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were inadequate to do monitoring					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>428,922</i>	<i>185,872</i>	<i>43 %</i>	<i>98,521</i>
<i>Non-Wage Reccurent:</i>	<i>561,023</i>	<i>380,387</i>	<i>68 %</i>	<i>172,072</i>
<i>GoU Dev:</i>	<i>11,500</i>	<i>6,299</i>	<i>55 %</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>1,001,445</i>	<i>572,558</i>	<i>57.2 %</i>	<i>270,592</i>

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## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	87,795	44,318	50 %		22,159
<i>Non-Wage Reccurent:</i>	41,263	19,571	47 %		11,610
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,058	63,890	49.5 %		33,769

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## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		All meetings held as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>174,796</i>	<i>70,719</i>	<i>40 %</i>	<i>35,359</i>	
<i>Non-Wage Reccurent:</i>	<i>180,464</i>	<i>87,632</i>	<i>49 %</i>	<i>41,745</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>355,260</i>	<i>158,351</i>	<i>44.6 %</i>	<i>77,104</i>	

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## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department received funds from Ministry of Agriculture for support to extension services hence more activities implemented.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received funds from the Ministry to support the extension services					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received shs 10,000,000 from the Office of the Prime Minister for Butambala Women group SACCO hence the over performance					

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## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018307 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	241,452	120,726	50 %		60,363
<i>Non-Wage Reccurent:</i>	21,704	25,750	119 %		20,997
<i>GoU Dev:</i>	12,932	3,844	30 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	276,088	150,320	54.4 %		81,360



**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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Capital Purchases</b>					
<b>Output : 088280 Hospital Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					

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## Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: activity implemented as planned

**Output : 088302 Healthcare Services Monitoring and Inspection**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,820,249</i>	<i>910,125</i>	<i>50 %</i>	<i>455,062</i>
<i>Non-Wage Reccurent:</i>	<i>250,770</i>	<i>102,349</i>	<i>41 %</i>	<i>51,421</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>150</i>	<i>0 %</i>	<i>75</i>
<i>Donor Dev:</i>	<i>2,000</i>	<i>3,560</i>	<i>178 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,373,019</i>	<i>1,016,184</i>	<i>42.8 %</i>	<i>506,558</i>

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UPE funds are sent on termly basis					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds are disbursed on termly basis					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

# 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
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department received more funds to prepare the Primary Leaving exams					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	6,599,777	3,296,233	50 %		1,641,251
<i>Non-Wage Reccurent:</i>	1,797,885	602,153	33 %		12,966
<i>GoU Dev:</i>	125,036	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,522,698	3,898,387	45.7 %		1,654,217

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## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	343,515	101,068	29 %		77,983
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	343,515	101,068	29.4 %		77,983

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## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,162	13,095	41 %		6,405
<i>GoU Dev:</i>	222,658	22,339	10 %		11,492
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	254,820	35,434	13.9 %		17,897

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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were inadequate funds to implement other activities under this output					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	62,896	30,838	49 %		15,624
<i>Non-Wage Reccurent:</i>	8,041	1,601	20 %		641
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,937	32,439	45.7 %		16,265



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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries paid as planned					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activity implemented as planned					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

Reasons for over/under performance:	Activity implemented as planned			
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>41,571</i>	<i>32,012</i>	<i>77 %</i>	<i>16,006</i>
<i>Non-Wage Reccurent:</i>	<i>23,029</i>	<i>6,742</i>	<i>29 %</i>	<i>4,284</i>
<i>GoU Dev:</i>	<i>276,929</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>14,284</i>	<i>2856700000000000 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>341,529</i>	<i>53,038</i>	<i>15.5 %</i>	<i>20,290</i>

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance: Activity implemented as planned.					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: Activities implemented as planned					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance: Activity implemented as planned					
<b>Output : 138305 Project Formulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	28,009	14,231	51 %		7,116
<i>Non-Wage Reccurent:</i>	13,000	7,676	59 %		5,398
<i>GoU Dev:</i>	52,449	35,267	67 %		22,799
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	93,458	57,174	61.2 %		35,312

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## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: Wages paid as planned					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 148203 Sector Capacity Development</b>					
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Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	19,762	12,379	63 %		7,115
<i>Non-Wage Reccurent:</i>	12,418	6,121	49 %		3,121
<i>GoU Dev:</i>	1,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	33,680	18,500	54.9 %		10,236

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## 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
<b>LCIII : Budde</b>				<b>752,833</b>	<b>1,222,516</b>
<b>Sector : Works and Transport</b>				<b>10,500</b>	<b>10,400</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,500</b>	<b>10,400</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Kibugga-Central Bulingi 5km	Kibugga Kibugga	Other Transfers from Central Government		0	7,200
<b>Output : District Roads Maintenance (URF)</b>				<b>10,500</b>	<b>3,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Buligi-Ngondwe	Lugala Buligi-Ngondwe 2.5km	Other Transfers from Central Government		0	0
Mechanised routine maintenance of Gwatiro-makulungo 6.5km	Gwatiro Gwatiro-Makulungo Kididda 6.5km	Other Transfers from Central Government		0	0
Mechanised routine maintenance Kibuga-Lugano 4km	Kibugga Kibuga-Lugano 4km	Other Transfers from Central Government		10,500	0
Mechanised routine maintenance of Kibugga-Lugala-kajoolo 3.4km	Budde Lugala-Kajoolo 3.4km	Other Transfers from Central Government		0	3,200
<b>Sector : Education</b>				<b>613,359</b>	<b>1,142,113</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>525,582</b>	<b>1,049,260</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>525,582</b>	<b>1,049,260</b>
Item : 263366 Sector Conditional Grant (Wage)					
Budde Umea	Budde Budde	Sector Conditional Grant (Wage)		78,746	18,797
Bunyenye Primary school	Kibugga Bunyenye P/S	Sector Conditional Grant (Wage)		86,147	10,361
Gwatiro P/S	Gwatiro Gwatiro	Sector Conditional Grant (Wage)		78,453	9,426
Kibugga P/S	Kibugga Kibugga P/S	Sector Conditional Grant (Wage)		76,693	958,003
Lugala C/S	Lugala Lugala C/S	Sector Conditional Grant (Wage)		69,730	14,702
Lugala C.O.U	Lugala Lugala CU	Sector Conditional Grant (Wage)		48,572	13,981

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Makulungo P/S	Kibugga Makulungo P/S	Sector Conditional Grant (Wage)	55,258	14,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budde Umea	Budde Budde Umea	Sector Conditional Grant (Non-Wage)	4,099	1,777
Bunyenyene Umea P/S	Kibugga Bunyenyene Umea	Sector Conditional Grant (Non-Wage)	4,828	1,014
Gwatiro Umea	Gwatiro Gwatiro Umea P/S	Sector Conditional Grant (Non-Wage)	4,453	930
Kibugga C/S P/S	Kibugga Kibugga C/SP/S	Sector Conditional Grant (Non-Wage)	4,827	1,642
Lugala C.O.U P/S	Lugala Lugala C.O.U P/S	Sector Conditional Grant (Non-Wage)	5,768	1,439
Lugala C/S P/S	Lugala Lugala C/S P/S	Sector Conditional Grant (Non-Wage)	4,136	1,332
Makulungo Umea P/S	Gwatiro Makulungo Umea	Sector Conditional Grant (Non-Wage)	3,872	1,406
<b>Programme : Secondary Education</b>			<b>87,778</b>	<b>92,852</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,778</b>	<b>92,852</b>
Item : 263102 LG Unconditional grants (Current)				
Budde S.S.S	Budde Budde S.S.S	Sector Conditional Grant (Non-Wage)	87,778	33,981
Item : 263366 Sector Conditional Grant (Wage)				
Budde S.S.S	Budde Budde S.S.S	Sector Conditional Grant (Wage)	0	58,871
<b>Sector : Health</b>			<b>128,974</b>	<b>70,003</b>
<b>Programme : Primary Healthcare</b>			<b>128,974</b>	<b>70,003</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>128,974</b>	<b>70,003</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kibuuga HC II	Kibugga Kibugga HC	Sector Conditional Grant (Wage)	23,987	10,208
Kibugga health centreII	Kibugga Kibugga HCII	Sector Conditional Grant (Wage)	0	10,208
Kyabadazza Health centre III	Budde Kyabadaza	Sector Conditional Grant (Wage)	97,417	45,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibugga HC II	Kibugga Kibugga	Sector Conditional Grant (Non-Wage)	2,080	511
Kyabadaza HC III	Budde Kyabadazza HC III	Sector Conditional Grant (Non-Wage)	5,490	3,817
<b>LCIII : Kalamba</b>			<b>2,474,146</b>	<b>858,784</b>
<b>Sector : Works and Transport</b>			<b>67,500</b>	<b>45,920</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>67,500</b>	<b>45,920</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenca of Mavugeera-kawami ntununu 4.5km	Kilokola	Other Transfers from Central Government	0	7,200
<b>Output : District Roads Maintainence (URF)</b>			<b>67,500</b>	<b>38,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine maintenance of Kakubo-Luzinga Mutubo road	Kitimba Kakubo	Other Transfers from Central Government	0	15,975
Periodic maintenance	Seeta Bweya Seeta Mukikeera 3km	Other Transfers from Central Government	51,500	0
Mechanised routine maitenance	Nsozibirye Ssenge-Nsozibirye 11km	Other Transfers from Central Government	16,000	22,746
<b>Sector : Education</b>			<b>2,178,394</b>	<b>694,744</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,066,304</b>	<b>268,311</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>961,373</b>	<b>268,311</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bujumba Pri School	Seeta Bweya Bujumba	Sector Conditional Grant (Wage)	41,488	10,581
Bulungu P/S	Kabasanda Bulungu P/S	Sector Conditional Grant (Wage)	63,258	8,998
Buyenga Koran	Nsozibirye Buyenga Koran	Sector Conditional Grant (Wage)	53,182	11,833
Kabasanda Umea	Kabasanda Kabasanda	Sector Conditional Grant (Wage)	53,660	14,828
Kagullwe P/S	Kabasanda Kaggulwe	Sector Conditional Grant (Wage)	49,216	17,190
Kakubo Umea	Kitimba Kakubo Umea	Sector Conditional Grant (Wage)	39,970	8,489
Kamugombwa C/U	Nsozibirye Kamugombwa C/U	Sector Conditional Grant (Wage)	65,091	7,179
Kitagombwa Umea	Nsozibirye Kamugombwa Umea	Sector Conditional Grant (Wage)	78,654	9,066
Kawami C/S	Kilokola Kawami C/S	Sector Conditional Grant (Wage)	33,615	14,030
Kawami C/U	Kilokola Kawami C/U	Sector Conditional Grant (Wage)	43,042	7,528
St. Balikudembe Kikunyu	Nsozibirye Kikunyu	Sector Conditional Grant (Wage)	27,133	12,474



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

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Mavugeera Umea	Kilokola	Sector Conditional	2,600	1,059
	Mavugeera Umea	Grant (Non-Wage)		
Nsozibirye Umea	Nsozibirye	Sector Conditional	2,739	700
	Nsozibirye Umea	Grant (Non-Wage)		
Seeta Bweya Umea P/S	Seeta Bweya	Sector Conditional	2,504	1,016
	Seeta Bweya P/S	Grant (Non-Wage)		
St. Maria Goretti Kisununu	Nsozibirye	Sector Conditional	3,421	802
	St. Maria Goretti	Grant (Non-Wage)		
	Kisununu			
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>104,931</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
10 Desks	Kilokola	Sector Development	0	0
	Mavugeera Primary	Grant		
	school			
classroom block constructed	Kilokola	Sector Development	104,931	0
	Mavugeera Primary	Grant		
	school			
<b>Programme : Secondary Education</b>			<b>954,963</b>	<b>270,049</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>954,963</b>	<b>270,049</b>
Item : 263102 LG Unconditional grants (Current)				
Kaggulwe S.S.S	Seeta Bweya	Sector Conditional	83,197	20,009
	Kaggulwe S.S.S	Grant (Non-Wage)		
Lukalu S.S.S	Nsozibirye	Sector Conditional	90,244	25,513
	Lukalu S.S.S	Grant (Non-Wage)		
Sayidinah S..S.S	Kabasanda	Sector Conditional	60,568	36,427
	Sayidinah S.S.S	Grant (Non-Wage)		
Item : 263366 Sector Conditional Grant (Wage)				
Kabasanda S.S.S	Kabasanda	Sector Conditional	256,789	44,915
	kabasanda	Grant (Wage)		
Kaggulwe S.S.S	Kilokola	Sector Conditional	0	44,949
	Kaggulwe S.S.S	Grant (Wage)		
Lukalu S.S.S	Seeta Bweya	Sector Conditional	464,165	98,235
	Lukalu S.S.S	Grant (Wage)		
<b>Programme : Skills Development</b>			<b>157,127</b>	<b>156,385</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>157,127</b>	<b>156,385</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabasanda Technical Institute	Kabasanda	Sector Conditional	0	104,199
	Kabasanda	Grant (Wage)		
	Technical Institute			
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabasanda Technical Institute	Kabasanda Kabasanda Technical institute	Sector Conditional Grant (Non-Wage)	157,127	52,186
<b>Sector : Health</b>			<b>204,751</b>	<b>118,119</b>
<i>Programme : Primary Healthcare</i>			<b>204,751</b>	<b>118,119</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>5,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalamba HC	Kabasanda Kalamba HC	Sector Conditional Grant (Non-Wage)	5,200	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>199,551</b>	<b>118,119</b>
Item : 263366 Sector Conditional Grant (Wage)				
Epicentre	Nsozibirye Epicentre	Sector Conditional Grant (Wage)	62,214	40,123
Kabasanda HC II	Kabasanda Kabasanda	Sector Conditional Grant (Wage)	21,070	10,427
Kilokola HC II	Kilokola Kirokola HC II	Sector Conditional Grant (Wage)	17,768	11,903
Kitimba Health centreIII	Kitimba Kitimba	Sector Conditional Grant (Wage)	63,555	36,428
Nsozibirye HCII	Nsozibirye Nsozibirye	Sector Conditional Grant (Wage)	15,235	10,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Epicentre	Kilokola Epicentre	Sector Conditional Grant (Non-Wage)	4,490	3,817
Kabasanda HC	Kabasanda Kabasanda HC	Sector Conditional Grant (Non-Wage)	4,159	511
Kirokola HC II	Kilokola Kirokola HC II	Sector Conditional Grant (Non-Wage)	2,490	511
Kitimba HC III	Kitimba Kitimba HC III	Sector Conditional Grant (Non-Wage)	5,490	3,817
Nsozibirye HC II	Nsozibirye nsozibirye HC II	Sector Conditional Grant (Non-Wage)	3,080	511
<b>Sector : Water and Environment</b>			<b>23,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>23,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>23,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Borehole	Kitimba Kitimba HCIII	Sector Development Grant	23,500	0
<b>LCIII : Bulo</b>			<b>1,862,535</b>	<b>478,806</b>
<b>Sector : Works and Transport</b>			<b>7,000</b>	<b>9,474</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,000</b>	<b>9,474</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of mayungwe-kasambya 4.km	Butawuka mayungwe	Other Transfers from Central Government	0	7,200
<b>Output : District Roads Maintenance (URF)</b>			<b>7,000</b>	<b>2,274</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance of Bulo-Muyanga 3.6km	Bulo Bulo-Muyanga 3.6km	Other Transfers from Central Government	7,000	2,274
<b>Sector : Education</b>			<b>1,698,556</b>	<b>413,101</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>675,021</b>	<b>157,810</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>654,916</b>	<b>157,810</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bule Umea	Bule Bule Umea	Sector Conditional Grant (Wage)	46,420	13,634
Bulo C/S	Bulo Bulo C/S	Sector Conditional Grant (Wage)	65,829	10,183
Bulo Umea	Bulo Bulo Umea	Sector Conditional Grant (Wage)	54,440	14,202
Butawuka Umea	Butawuka Butawuka Umea	Sector Conditional Grant (Wage)	74,513	19,096
Kasoso P/S	Bule Kasoso P/S	Sector Conditional Grant (Wage)	56,755	14,346
Kyerima Umea	Kyerima Kyerima Umea	Sector Conditional Grant (Wage)	41,987	13,216
Mayungwe P/S	Kyerima Mayungwe P/S	Sector Conditional Grant (Wage)	89,839	8,025
Nakatooke Umea	Nakatooke Nakatooke Umea	Sector Conditional Grant (Wage)	58,296	14,463
Nkokoma Primary school	Nakatooke Nkokoma P/S	Sector Conditional Grant (Wage)	68,339	15,546
Waduduma P/S	Kyerima Waduduma P/S	Sector Conditional Grant (Wage)	56,415	21,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bule Umea P/S	Bule Bule Umea	Sector Conditional Grant (Non-Wage)	4,886	1,304
Bulo C/S	Bulo Bulo C/S	Sector Conditional Grant (Non-Wage)	4,940	1,011
Bulo Umea	Bulo Bulo Umea	Sector Conditional Grant (Non-Wage)	4,136	1,753
Butawuka Umea	Butawuka Butawuka Umea	Sector Conditional Grant (Non-Wage)	4,099	1,663

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

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Butawuka magezi Ntake	Butawuka Butawuka magezi	Sector Conditional Grant (Wage)	193,987	45,411
Butawuka S.S.S	Butawuka Butawuka S.S.S	Sector Conditional Grant (Wage)	173,513	51,887
<b>Sector : Health</b>			<b>90,746</b>	<b>56,231</b>
<b>Programme : Primary Healthcare</b>			<b>90,746</b>	<b>56,231</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,155</b>	<b>1,076</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiddawalime HC	Bulo Kiddawalime HC	Sector Conditional Grant (Non-Wage)	4,155	1,076
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,591</b>	<b>55,155</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulo HC III	Bulo Bulo HC III	Sector Conditional Grant (Wage)	82,101	51,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulo HC III	Bulo Bulo HC III	Sector Conditional Grant (Non-Wage)	4,490	3,537
<b>Sector : Water and Environment</b>			<b>66,234</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,234</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,234</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Solar powered Borehole	Nakatooke Nakatooke T.C	Sector Development Grant	41,234	0
<b>Output : Construction of piped water supply system</b>			<b>25,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
piped water system	Nakatooke Bulo	Sector Development Grant	25,000	0
<b>LCIII : Kibibi</b>			<b>1,655,188</b>	<b>486,297</b>
<b>Sector : Works and Transport</b>			<b>7,000</b>	<b>19,423</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,000</b>	<b>19,423</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Luwungo- Ganaafa Lugoye road 3.5km	kibibi	Other Transfers from Central Government	0	5,811
<b>Output : District Roads Maintenance (URF)</b>			<b>7,000</b>	<b>13,612</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic mechanised routine maintenance	kibibi Kibibi Butaaka 2km	Other Transfers from Central Government	7,000	4,424
Mechanised routine maintenance	kibibi Kibibi-simba-Busoolo 3km	Other Transfers from Central Government	0	9,188
<b>Sector : Education</b>			<b>1,611,236</b>	<b>437,565</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>860,257</b>	<b>179,951</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>860,257</b>	<b>179,951</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwebukya P/S	kibibi Bwebukya	Sector Conditional Grant (Wage)	20,320	14,338
Katabira Primary school	Katabira Katabira	Sector Conditional Grant (Wage)	47,264	12,743
Kibibi C/U	kibibi Kibibi	Sector Conditional Grant (Wage)	377,900	14,441
Kibibi Umea	kibibi Kibibi Umea	Sector Conditional Grant (Wage)	55,881	19,271
Kinoni P/S	Mabanda Kinoni P/S	Sector Conditional Grant (Wage)	44,656	12,890
Kwezi P/s	Mabanda Kwezi P/S	Sector Conditional Grant (Wage)	17,668	11,241
Lugoye Primary school	kibibi Lugoye Primary school	Sector Conditional Grant (Wage)	14,693	9,396
Mabanda C/S	Mabanda Mabanda C/S	Sector Conditional Grant (Wage)	47,742	8,958
Mabanda C/U	Mabanda Mabanda C/U	Sector Conditional Grant (Wage)	0	14,259
Mitwetwe P/S	Mitwetwe Mitwetwe P/s	Sector Conditional Grant (Wage)	48,508	10,136
Nawango P/S	kibibi Nawango	Sector Conditional Grant (Wage)	48,296	7,227
Simba Islamic	Mabanda Simba Islamic PS	Sector Conditional Grant (Wage)	57,536	16,837
St.Andrew Simba	kibibi St.Andrews Simba	Sector Conditional Grant (Wage)	32,420	12,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujumba P/S	kibibi Bujumba P/S	Sector Conditional Grant (Non-Wage)	4,359	845
Bwebukya Umea P/S	Katabira Bwebukya Umea P/S	Sector Conditional Grant (Non-Wage)	4,658	1,287
Katabira Parents	Katabira Katabira Parents	Sector Conditional Grant (Non-Wage)	2,004	712

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Kibibi C.O.U P/S	kibibi Kibibi C.O.U P/S	Sector Conditional Grant (Non-Wage)	5,077	1,530
Kibibi Umea P/S	kibibi Kibibi Umea P/S	Sector Conditional Grant (Non-Wage)	2,925	1,644
Kinoni Primary School	Katabira Kinoni Primary School	Sector Conditional Grant (Non-Wage)	2,247	759
Kwezi Moslem P/S	Katabira Kwezi Moslem P/S	Sector Conditional Grant (Non-Wage)	2,857	638
Lugoye Umea P/S	Katabira Lugoye Umea	Sector Conditional Grant (Non-Wage)	2,122	826
Mabanda C/S P/S	Mabanda Mabanda C/S P/S	Sector Conditional Grant (Non-Wage)	2,629	921
Mabanda C/U P/S	Mabanda Mabanda C/U P/S	Sector Conditional Grant (Non-Wage)	2,842	1,458
Mitwetwe Parents P/S	Mitwetwe Mitwetwe Parents P/S	Sector Conditional Grant (Non-Wage)	2,658	942
Mpanga Moslem P/S	Mitwetwe Mpanga Moslem P/S	Sector Conditional Grant (Non-Wage)	3,526	1,147
Simba Islamic P/S	Mitwetwe Simba Islamic	Sector Conditional Grant (Non-Wage)	5,259	2,015
St Andrew Simba C/S P/S	Mitwetwe St Andrew Simba C/S P/S	Sector Conditional Grant (Non-Wage)	4,210	804
<b>Programme : Secondary Education</b>			<b>750,979</b>	<b>257,614</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>750,979</b>	<b>257,614</b>
Item : 263102 LG Unconditional grants (Current)				
Kibibi college	kibibi Kibibi College	Sector Conditional Grant (Non-Wage)	61,294	22,698
Kibibi Model	kibibi Kibibi Model	Sector Conditional Grant (Non-Wage)	44,734	12,916
Kibibi Muslim School	Mabanda Kibibi Muslim	Sector Conditional Grant (Non-Wage)	160,266	71,751
Kibibi Parents S.S.S	Katabira Kibibi Parents	Sector Conditional Grant (Non-Wage)	124,048	45,835
Luutu Memorial	Mabanda Luutu Memorial	Sector Conditional Grant (Non-Wage)	57,130	17,870
Item : 263366 Sector Conditional Grant (Wage)				
Cardinal wamala	kibibi cardinal wamala	Sector Conditional Grant (Wage)	95,405	27,096
Kibibi S.S.S	kibibi Kibibi S.S.S	Sector Conditional Grant (Wage)	208,101	59,448
<b>Sector : Health</b>			<b>36,952</b>	<b>29,309</b>
<b>Programme : Primary Healthcare</b>			<b>36,952</b>	<b>29,309</b>
Lower Local Services				



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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,700</b>	<b>1,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibibi Nursing Home	kibibi Kibibi Nursing Home	Sector Conditional Grant (Non-Wage)	6,000	1,449
Maria Asumpta	kibibi Maria asumpta	Sector Conditional Grant (Non-Wage)	5,700	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,252</b>	<b>27,861</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butaaka HC	kibibi Butaaka HCII	Sector Conditional Grant (Wage)	7,197	13,854
Kiziiko HC II	Mabanda Kizziko HCII	Sector Conditional Grant (Wage)	13,895	12,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaaka HC II	kibibi Butaaka HC II	Sector Conditional Grant (Non-Wage)	2,080	511
Kiziiko HC II	kibibi Kiziiko HC II	Sector Conditional Grant (Non-Wage)	2,080	511
<b>LCIII : Ngando</b>			<b>1,071,945</b>	<b>292,896</b>
<b>Sector : Works and Transport</b>			<b>7,500</b>	<b>5,800</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,500</b>	<b>5,800</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Butende-Lusana and kanyogoga 5.1km	Butende Butende	Other Transfers from Central Government	0	5,800
<b>Output : District Roads Maintainence (URF)</b>			<b>7,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance	Butende Lwamasaka-Kanyogoga	Sector Conditional Grant (Non-Wage)	7,500	0
<b>Sector : Education</b>			<b>915,185</b>	<b>229,023</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>567,643</b>	<b>170,031</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>567,643</b>	<b>170,031</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugobango C/U	Butende Bugobango C/U	Sector Conditional Grant (Wage)	108,296	16,710
Bukesa Umea	Bukesa Bukesa Umea	Sector Conditional Grant (Wage)	58,240	14,942

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

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>347,542</b>	<b>58,992</b>
Item : 263102 LG Unconditional grants (Current)				
Kitagombwa S.S.S	Kasozi Kitagombwa S.S.S	Sector Conditional Grant (Non-Wage)	67,904	28,518
Item : 263366 Sector Conditional Grant (Wage)				
Kitagobwa S.S.S	Kasozi Kitagobwa S.S.S	Sector Conditional Grant (Wage)	279,638	30,474
<b>Sector : Health</b>			<b>84,527</b>	<b>58,073</b>
<b>Programme : Primary Healthcare</b>			<b>84,527</b>	<b>58,073</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,157</b>	<b>1,076</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobango HC	Bukesa Bugobango HC	Sector Conditional Grant (Non-Wage)	4,157	1,076
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>80,370</b>	<b>56,998</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butende HCII	Butende Butende	Sector Conditional Grant (Wage)	10,616	6,536
Ngando Health centre III	Kasozi Ngando HCIII	Sector Conditional Grant (Wage)	63,944	46,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butende Health center II	Butende Butende	Sector Conditional Grant (Non-Wage)	0	511
Ngando HC III	Bukesa Ngando HC III	Sector Conditional Grant (Non-Wage)	5,810	3,817
<b>Sector : Water and Environment</b>			<b>64,734</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,734</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,734</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Solar powered Borehole	Lugali Lugali T.C	Sector Development Grant	41,234	0
Borehole	Kasozi wamala Lc	Sector Development Grant	23,500	0
<b>LCIII : Gombe T.C</b>			<b>1,186,121</b>	<b>1,624,833</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				

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Routine maintenance of Badester Sendawula	Gombe ward	Other Transfers from Central Government	0	0
Routine manual maintenance	Gombe ward All roads	Other Transfers from Central Government	0	0
Mechanized maintenance of Gombe - Mood	Gombe ward Gombe mood 0.6km	Other Transfers from Central Government	0	0
Routine mechanised maintenance of Kambugu -Gombe road 1km	Kayenje ward Kambugu-Gombe road 1km	Other Transfers from Central Government	0	0
Periodic Maintenance of Kasaka-katigodo road	Kayenje ward Kasaka Katigodo road 3km	Other Transfers from Central Government	0	0
Routine Mechanised maintenance of Kayenje Kimega	Kayenje ward Kayenje- kamega	Other Transfers from Central Government	0	0
Routine mechanised maintenance of Kyampisi Kinga road 1.5	Kayenje ward Kyampisi-Kinga road	Other Transfers from Central Government	0	0
Mechanical Imprest	Gombe ward Mechanical imprest	Other Transfers from Central Government	0	0
Periodic maintenance of of Sendagire Bandester	Kayenje ward Sendagire Kole road 1km	Other Transfers from Central Government	0	0
Mechanized maintenance of Ssempereza Lwera	Gombe ward Ssempereza Lwera 1.2km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance manual	Gombe ward all district roads	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,107,818</b>	<b>943,197</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>463,810</b>	<b>139,089</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>463,810</b>	<b>139,089</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gombe Umea	Gombe ward Gombe Umea	Sector Conditional Grant (Wage)	0	20,019
Kayenje C.S	Kayenje ward Kayenje C/S	Sector Conditional Grant (Wage)	55,561	22,303
Kayenje C/U	Kayenje ward Kayenje C/U	Sector Conditional Grant (Wage)	80,772	18,647
Ntolomwe C/S	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Wage)	47,583	11,979

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Ntolomwe Umea	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Wage)	59,846	10,635
Saad Nsenene	Ntolomwe ward Saad Nsenene	Sector Conditional Grant (Wage)	58,786	12,782
Sempiira P/S	Gombe ward SEMPIIRA	Sector Conditional Grant (Wage)	68,874	12,812
Senyomo P/S	Gombe ward Senyomo	Sector Conditional Grant (Wage)	59,446	18,069
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Gombe Umea Primary School	Gombe ward Gombe Umea Primary School	Sector Conditional Grant (Non-Wage)	5,894	1,758
Kayenje C/S P/S	Kayenje ward Kayenje C/S P/S	Sector Conditional Grant (Non-Wage)	5,996	2,082
Kayenje C/U P/S	Kayenje ward Kayenje C/U P/S	Sector Conditional Grant (Non-Wage)	5,304	2,253
Ntolomwe C/S P/S	Ntolomwe ward Ntolomwe C/S P/S	Sector Conditional Grant (Non-Wage)	2,578	1,109
Ntolomwe Umea P/S	Ntolomwe ward Ntolomwe Umea P/S	Sector Conditional Grant (Non-Wage)	3,151	1,180
Saad Nsenene	Gombe ward Saad Nsenene	Sector Conditional Grant (Non-Wage)	2,842	968
Ssempira Memorial C.O.U P/S	Gombe ward Ssempira Memorial C.O.U P/S	Sector Conditional Grant (Non-Wage)	3,011	954
Ssenyomo Primary School	Gombe ward Ssenyomo Primary School	Sector Conditional Grant (Non-Wage)	4,165	1,539
<b>Capital Purchases</b>				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
<b>Item : 312101 Non-Residential Buildings</b>				
10 Desks	Gombe ward Gombe Umea	Sector Development , Grant	0	0
10 desks	Kayenje ward kayenje C/S	Sector Development , Grant	0	0
Rentiontion of Ssempira Primary school	Gombe ward Ssempira Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>644,008</b>	<b>804,108</b>
<b>Lower Local Services</b>				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>644,008</b>	<b>804,108</b>
<b>Item : 263102 LG Unconditional grants (Current)</b>				
Kayenje S.S.S	Kayenje ward Kayenje S.S.S	Sector Conditional Grant (Non-Wage)	80,004	31,579
<b>Item : 263366 Sector Conditional Grant (Wage)</b>				

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Gombe secondary school	Gombe ward Gombe S.S.S	Sector Conditional Grant (Wage)	564,004	772,529
<b>Sector : Health</b>			<b>30,612</b>	<b>663,029</b>
<b>Programme : Primary Healthcare</b>			<b>30,612</b>	<b>10,427</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,612</b>	<b>10,427</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ntolomwe HC II	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Wage)	30,612	9,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntolomwe HCII	Ntolomwe ward Ntolomwe	Sector Conditional Grant (Non-Wage)	0	511
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>652,603</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>652,453</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gombe hospital	Gombe ward Gombe	Sector Conditional Grant (Wage)	0	594,453
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gombe Hospital	Gombe ward Gombe	Sector Conditional Grant (Non-Wage)	0	58,000
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>0</b>	<b>150</b>
Item : 312101 Non-Residential Buildings				
Purchase of a water pump	Gombe ward	Transitional Development Grant	0	0
Fencing of Gombe hospital	Gombe ward Gombe hospital	Other Transfers from Central Government	0	0
rehabilitation of maternity ward	Gombe ward Gombe ward	Transitional Development Grant	0	150
<b>Sector : Water and Environment</b>			<b>36,191</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,191</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Procurement of motocycle	Gombe ward water department	Sector Development Grant	15,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,191</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

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Retentions	Kayenje ward	Sector Development Grant	10,000	0
Rehabilitations	Ntolomwe ward Ntolomwe	Sector Development Grant	11,191	0
<b>Sector : Public Sector Management</b>			<b>11,500</b>	<b>18,607</b>
<b>Programme : District and Urban Administration</b>			<b>11,500</b>	<b>6,299</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,500</b>	<b>6,299</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Headquarters	Gombe ward Bugoye	District Discretionary Development Equalization Grant	11,500	0
Construction of a toilet and water facility at district headquarters	Gombe ward Bugoye	Locally Raised Revenues	0	6,299
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>12,307</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>12,307</b>
Item : 312203 Furniture & Fixtures				
Reception desks and chairs	Gombe ward District headquarters	District Discretionary Development Equalization Grant	0	6,849
Item : 312213 ICT Equipment				
Modems	Gombe ward District headquarters	District Discretionary Development Equalization Grant	0	2,300
Laptops, modems	Gombe ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	3,158