

Vote: 608 Butambala District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala I
2016/17. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Butambala District

Date: 8/23/2017

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

Vote: 608 Butambala District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	129,000	170,684	
2a. Discretionary Government Transfers	1,532,193	1,526,594	
2b. Conditional Government Transfers	12,696,431	12,820,866	
2c. Other Government Transfers	311,739	34,246	
4. Donor Funding	52,000	94,138	
Total Revenues	14,721,363	14,646,528	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	1,234,659	1,272,699	1,263,340	103
2 Finance	139,679	165,659	165,610	119
3 Statutory Bodies	373,142	374,583	374,564	100
4 Production and Marketing	274,038	284,145	284,125	104
5 Health	2,799,614	2,846,146	2,846,006	102
6 Education	8,619,292	8,588,069	8,588,069	100
7a Roads and Engineering	464,652	584,123	584,123	126
7b Water	253,171	251,148	251,148	99
8 Natural Resources	68,064	69,354	69,173	102
9 Community Based Services	375,357	86,163	86,058	23
10 Planning	82,755	72,172	72,158	87
11 Internal Audit	36,941	33,681	33,681	91
Grand Total	14,721,363	14,627,944	14,618,054	99%
Wage Rec't:	9,479,870	9,583,954	9,583,954	101
Non Wage Rec't:	3,487,514	3,526,874	3,519,303	101
Domestic Dev't	1,701,979	1,422,979	1,420,699	84
Donor Dev't	52,000	94,138	94,098	181

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

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Summary: Overview of Revenues and Expenditures

water and septic tank.. Of the funds disbursed shs 14,394,784000 was utilised by d
leaving unspent balanceson departmental accounts. All departments utilised all fund
them at 100%.

Vote: 608 Butambala District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	129,000	170,684	
Miscellaneous	4,600	12,025	
Animal & Crop Husbandry related levies	200	160	
Application Fees	2,950	4,310	
Business licences	4,788	5,786	
Educational/Instruction related levies		8,225	
Land Fees	1,000	4,292	
Market/Gate Charges	4,788	5,551	
Other Fees and Charges	4,000	1,383	
Park Fees	19,710	4,603	
Quarry Charges	16,700	3,578	
Refuse collection charges/Public convenience	2,000	0	
Royalties		48,000	
Unspent balances – Locally Raised Revenues		15,550	
Local Service Tax	67,764	57,221	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	
2a. Discretionary Government Transfers	1,532,193	1,526,594	
District Unconditional Grant (Wage)	808,002	808,003	
Urban Discretionary Development Equalization Grant	33,409	33,409	
District Unconditional Grant (Non-Wage)	411,272	406,612	
District Discretionary Development Equalization Grant	87,897	87,897	
Urban Unconditional Grant (Wage)	116,431	116,431	
Urban Unconditional Grant (Non-Wage)	75,181	74,242	
2b. Conditional Government Transfers	12,696,431	12,820,866	
Development Grant	310,585	310,585	
Transitional Development Grant	927,348	927,348	
Sector Conditional Grant (Wage)	8,555,437	8,627,501	
Sector Conditional Grant (Non-Wage)	2,407,195	2,459,566	
Pension for Local Governments	102,855	102,855	
Gratuity for Local Governments	252,685	252,685	
General Public Service Pension Arrears (Budgeting)	140,326	140,326	
2c. Other Government Transfers	311,739	34,246	
office of the Prime Minister		10,000	

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Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenue

By end of fourth quarter the locally raised revenue performed at 132% above the planned revenue, This was collected from the Energo company and funds received from registration of schools which had been original

(ii) Cumulative Performance for Central Government Transfers

By end of financial year the district received 100% of the central government transfers as planned. Both discretionary and conditional grants all performed at 100%

(iii) Cumulative Performance for Donor Funding

In the fourth quarter the district did not receive any donor funding.

Vote: 608 Butambala District**2016/17 Qu****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,136,720	1,146,617	101%	284,180	2
General Public Service Pension Arrears (Budgeting)	140,326	140,326	100%	35,082	
Pension for Local Governments	102,855	102,855	100%	25,714	
Gratuity for Local Governments	252,685	252,685	100%	63,171	
Locally Raised Revenues	44,816	9,500	21%	11,204	
Multi-Sectoral Transfers to LLGs	250,200	297,827	119%	62,550	
District Unconditional Grant (Non-Wage)	71,958	54,533	76%	17,990	
District Unconditional Grant (Wage)	273,880	288,891	105%	68,470	
<i>Development Revenues</i>	97,939	126,082	129%	24,485	
Locally Raised Revenues	15,000	29,540	197%	3,750	
Multi-Sectoral Transfers to LLGs	45,939	79,348	173%	11,485	
District Unconditional Grant (Non-Wage)	22,000	2,194	10%	5,500	
District Discretionary Development Equalization Gra	15,000	15,000	100%	3,750	
Total Revenues	1,234,659	1,272,699	103%	308,665	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,136,719	1,139,452	100%	284,180	2
Wage	390,311	406,334	104%	97,578	1
Non Wage	746,408	733,118	98%	186,602	1
<i>Development Expenditure</i>	97,940	123,888	126%	24,485	
Domestic Development	97,940	123,888	126%	24,485	
Donor Development	0	0		0	
Total Expenditure	1,234,659	1,263,340	102%	308,665	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,165	1%		
<i>Development Balances</i>		2,194	2%		
Domestic Development		2,194	2%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		9,359	1%		

By end of the financial year the department had received shs 1,272,699,000 which is 100% of the plan

Vote: 608 Butambala District**2016/17 Qu*****Workplan 1a: Administration***

	Planned outputs	and Performance
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	76	53
%age of staff appraised	98	98
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	90	90
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	20	0
No. of computers, printers and sets of office furniture purchased	1	0
<i>Function Cost (UShs '000)</i>	1,234,659	1,263,340
Cost of Workplan (UShs '000):	1,234,659	1,263,340

Wages paid, electricity being installed, pension and gratuity paid, staff appraised

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2016/17 Quarterly

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	138,179	165,659	120%	34,545	
Locally Raised Revenues	17,005	19,213	113%	4,251	
District Unconditional Grant (Non-Wage)	33,379	58,651	176%	8,345	
District Unconditional Grant (Wage)	87,795	87,795	100%	21,949	
<i>Development Revenues</i>	1,500	0	0%	375	
District Discretionary Development Equalization Gra	1,500	0	0%	375	
Total Revenues	139,679	165,659	119%	34,920	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	138,179	165,610	120%	34,545	
Wage	87,795	87,795	100%	21,949	
Non Wage	50,384	77,815	154%	12,596	
<i>Development Expenditure</i>	1,500	0	0%	375	
Domestic Development	1,500	0	0%	375	
Donor Development	0	0		0	
Total Expenditure	139,679	165,610	119%	34,920	
C: Unspent Balances:					
<i>Recurrent Balances</i>		49	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		49	0%		

By end of fourth quarter the department had received shs 165,659,000 which is 100% of the planned revenues. The department received more revenues for mobilisation of revenues in the district.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 608 Butambala District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/06/17	30/06/17
Value of LG service tax collection	53000000	52221
Value of Other Local Revenue Collections	11000000	118463000
Date of Approval of the Annual Workplan to the Council	30/03/2017	30/03/201
Date for presenting draft Budget and Annual workplan to the Council	02/05/2017	02/05/201
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/201
<i>Function Cost (UShs '000)</i>	139,679	165,610
Cost of Workplan (UShs '000):	139,679	165,610

Revenues collected, final accounts prepared and submitted to the Auditor General, workplans submitted

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2016/17 Quarterly

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	373,142	366,983	98%	93,286	100%
Locally Raised Revenues	24,000	61,000	254%	6,000	100%
Multi-Sectoral Transfers to LLGs	9,124	0	0%	2,281	100%
District Unconditional Grant (Non-Wage)	165,222	131,187	79%	41,306	100%
District Unconditional Grant (Wage)	174,796	174,796	100%	43,699	100%
<i>Development Revenues</i>		7,600		0	100%
District Unconditional Grant (Non-Wage)		7,600		0	100%
Total Revenues	373,142	374,583	100%	93,286	100%
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	373,142	366,964	98%	93,286	100%
Wage	174,796	174,796	100%	43,699	100%
Non Wage	198,346	192,168	97%	49,587	100%
<i>Development Expenditure</i>	0	7,600		0	100%
Domestic Development	0	7,600		0	100%
Donor Development	0	0		0	100%
Total Expenditure	373,142	374,564	100%	93,286	100%
C: Unspent Balances:					
<i>Recurrent Balances</i>		19	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		19	0%		

By end of FY 2016/2017 the department had received shs 374,583,000 which is 100% of the planned revenues were received as planned. Of the funds received all were utilised

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances

(ii) Highlights of Physical Performance

Vote: 608 Butambala District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	15	6
No. of Land board meetings	6	6
No. of Auditor General's queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (US\$ '000)</i>	373,142	374,564
Cost of Workplan (US\$ '000):	373,142	374,564

District Service commission activities done, Council meetings were held, 4 PAC meetings held and No. of land board meetings held, 6 council sessions held, 4 committee meetings held, PAC reports council

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	261,402	262,510	100%	65,351	
Sector Conditional Grant (Wage)	241,452	241,452	100%	60,363	
Sector Conditional Grant (Non-Wage)	18,450	18,266	99%	4,613	
Locally Raised Revenues	1,500	2,792	186%	375	
<i>Development Revenues</i>	12,635	21,635	171%	3,159	
Development Grant	11,635	11,635	100%	2,909	
Other Transfers from Central Government		10,000		0	
District Discretionary Development Equalization Gra	1,000	0	0%	250	
Total Revenues	274,038	284,145	104%	68,509	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	261,402	262,490	100%	65,351	
Wage	241,452	241,452	100%	60,363	
Non Wage	19,950	21,038	105%	4,988	
<i>Development Expenditure</i>	12,635	21,635	171%	3,159	
Domestic Development	12,635	21,635	171%	3,159	
Donor Development	0	0		0	
Total Expenditure	274,037	284,125	104%	68,509	
C: Unspent Balances:					
<i>Recurrent Balances</i>		20	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		20	0%		

By end of financial year 2016/2017 the department had received all t planned revenues. The department funds OPM. All funds received were utilised planned

Reasons that led to the department to remain with unspent balances in section C above

No unspent balances

(ii) Highlights of Physical Performance

Vote: 608 Butambala District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of livestock vaccinated	28000	9000
No. of livestock by type undertaken in the slaughter slabs	500	0
No. of fish ponds stocked	2	1
<i>Function Cost (US\$ '000)</i>	268,511	279,095
<i>Function: 0183 District Commercial Services</i>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No. of businesses inspected for compliance to the law	40	0
No. of businesses issued with trade licenses	30	0
No. of awareness radio shows participated in	4	0
No. of businesses assisted in business registration process	30	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of producer groups identified for collective value addition support	2	0
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	1	0
<i>Function Cost (US\$ '000)</i>	5,526	5,030
Cost of Workplan (US\$ '000):	274,037	284,125

6 plant clinics conducted in all subcounties and one town council, supervision of production and bac
 41 dogs destroyed in Gombe town council, farmer trainings on diary technology, Follow up on 25 far
 beneficiaries under the OWC with technical supervision

Vote: 608 Butambala District

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,014,205	2,052,008	102%	503,551	5
Sector Conditional Grant (Wage)	1,766,201	1,820,249	103%	441,550	4
Sector Conditional Grant (Non-Wage)	223,004	208,559	94%	55,751	
Locally Raised Revenues	10,000	0	0%	2,500	
District Unconditional Grant (Non-Wage)	15,000	23,200	155%	3,750	
<i>Development Revenues</i>	785,409	794,138	101%	196,352	
Transitional Development Grant	700,000	700,000	100%	175,000	
Donor Funding	52,000	94,138	181%	13,000	
Multi-Sectoral Transfers to LLGs	33,409	0	0%	8,352	
Total Revenues	2,799,614	2,846,146	102%	699,903	5
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,014,205	2,051,908	102%	503,551	5
Wage	1,766,201	1,820,249	103%	441,550	4
Non Wage	248,004	231,659	93%	62,001	
<i>Development Expenditure</i>	785,409	794,098	101%	196,352	2
Domestic Development	733,409	700,000	95%	183,352	2
Donor Development	52,000	94,098	181%	13,000	
Total Expenditure	2,799,614	2,846,006	102%	699,903	7
C: Unspent Balances:					
<i>Recurrent Balances</i>		100	0%		
<i>Development Balances</i>		40	0%		
Domestic Development		0	0%		
Donor Development		40	0%		
Total Unspent Balance (Provide details as an annex)		141	0%		

By fourth quarter the department had received shs 2,846,146,000 which is 100% of the planned revenue. The transitional grant was disbursed by third quarter and revenues sources disbursed as planned. Of the full amount of 2,846,146,000/= was utilised as planned.

Reasons that led to the department to remain with unspent balances in section C above

The department has no unspent balances

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Number of outpatients that visited the NGO Basic health facilities	23000	19691
Number of inpatients that visited the NGO Basic health facilities	1000	1178
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	647
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	4768
Number of trained health workers in health centers	23	26
No of trained health related training sessions held.	30	20
Number of outpatients that visited the Govt. health facilities.	76000	77841
Number of inpatients that visited the Govt. health facilities.	20000	21399
No and proportion of deliveries conducted in the Govt. health facilities	1500	820
% age of approved posts filled with qualified health workers	56	53
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96	96
No of children immunized with Pentavalent vaccine	3000	3361
Function Cost (US\$ '000)	120,255	52,523
Function: 0882 District Hospital Services		
% age of approved posts filled with trained health workers	56	56
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	120000	106680
No. and proportion of deliveries in the District/General hospitals	1200	873
Number of total outpatients that visited the District/ General Hospital(s).	150000	151274
No of Hospitals rehabilitated	1	1
Function Cost (US\$ '000)	832,000	819,600

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	8,290,170	8,258,948	100%	2,072,543	2,154,823
Sector Conditional Grant (Wage)	6,547,783	6,565,799	100%	1,636,946	1,636,946
Sector Conditional Grant (Non-Wage)	1,680,147	1,627,903	97%	420,037	500,000
Locally Raised Revenues		11,385		0	
Other Transfers from Central Government	6,000	9,841	164%	1,500	
District Unconditional Grant (Non-Wage)	4,000	4,840	121%	1,000	
District Unconditional Grant (Wage)	52,239	39,179	75%	13,060	
<i>Development Revenues</i>	329,122	329,122	100%	82,280	
Development Grant	129,122	129,122	100%	32,280	
Transitional Development Grant	200,000	200,000	100%	50,000	
Total Revenues	8,619,292	8,588,069	100%	2,154,823	2,154,823
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	8,290,170	8,258,948	100%	2,072,543	2,154,823
Wage	6,600,023	6,636,058	101%	1,650,006	1,636,946
Non Wage	1,690,147	1,622,890	96%	422,537	420,000
<i>Development Expenditure</i>	329,122	329,121	100%	82,281	
Domestic Development	329,122	329,121	100%	82,281	
Donor Development	0	0		0	
Total Expenditure	8,619,292	8,588,069	100%	2,154,823	2,154,823
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By end of the financial year the department had received 100% of the planned revenues. All development revenues were received by end of third quarter and inspection, salaries were all disbursed as planned.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balances

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Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of teachers paid salaries	642	625
No. of qualified primary teachers	642	625
No. of pupils enrolled in UPE	24546	24546
No. of student drop-outs	1206	0
No. of Students passing in grade one	250	192
No. of pupils sitting PLE	3456	3177
No. of classrooms constructed in UPE	1	0
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	4,300,362	4,140,293
Function: 0782 Secondary Education		
No. of students enrolled in USE	1200	1200
No. of teaching and non teaching staff paid	23	245
No. of students passing O level	1200	823
No. of students sitting O level	3500	3500
No. of classrooms constructed in USE		1
Function Cost (US\$ '000)	3,756,840	3,863,983
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	24	24
No. of students in tertiary education	213	213
Function Cost (US\$ '000)	354,401	350,861
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	16	16
Function Cost (US\$ '000)	204,689	232,933
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	50

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Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	464,652	584,123	126%	116,163	126%
Sector Conditional Grant (Non-Wage)	427,074	546,546	128%	106,769	128%
District Unconditional Grant (Wage)	37,578	37,578	100%	9,394	100%
Total Revenues	464,652	584,123	126%	116,163	126%
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	464,652	584,123	126%	116,163	126%
Wage	37,578	37,577	100%	9,395	100%
Non Wage	427,074	546,545	128%	106,769	128%
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	464,652	584,123	126%	116,163	126%
C: Unspent Balances:					
<i>Recurrent Balances</i>		1	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1	0%		

By end of financial year the district had received shs 584,123,000 against a planned shs 464,652,000 performance. The performance is as a result of extra funds from road fund to be used as emmergence for council roads. All funds disbursed were utilised as planned

Reasons that led to the department to remain with unspent balances in section C above

No unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 608 Butambala District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	464,652	584,123

201 km of roads routinely maintained by road gangs, 30km of roads routinely maintained, Routine mai
Muyanga-Bugobango, Muyanga-Bulo, periodic mainatance of Nkanaga-Muyanga, Kasalaba

Vote: 608 Butambala District**2016/17 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	60,342	58,320	97%	15,086	
Sector Conditional Grant (Non-Wage)	33,652	33,652	100%	8,413	
District Unconditional Grant (Wage)	26,690	24,668	92%	6,673	
<i>Development Revenues</i>	192,829	192,829	100%	48,207	
Development Grant	169,829	169,829	100%	42,457	
Transitional Development Grant	23,000	23,000	100%	5,750	
Total Revenues	253,171	251,148	99%	63,293	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	60,342	58,320	97%	15,086	
Wage	26,690	24,668	92%	6,673	
Non Wage	33,652	33,652	100%	8,413	
<i>Development Expenditure</i>	192,829	192,828	100%	48,207	
Domestic Development	192,829	192,828	100%	48,207	
Donor Development	0	0		0	
Total Expenditure	253,171	251,148	99%	63,293	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By end of financial year the sector had received shs 251,148,000 representing a 99% Of the planned revenue. The recurrent revenue and development and non conditional grant non wage were all funded at 100% . All funds received were as planned

Reasons that led to the department to remain with unspent balances in section C above
the sector doesn't have any unspent balances

(ii) Highlights of Physical Performance

Vote: 608 Butambala District**2016/17 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	26	15
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	12
No. of deep boreholes drilled (hand pump, motorised)	5	4
No. of deep boreholes rehabilitated	3	4
<i>Function Cost (UShs '000)</i>	253,171	251,148
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	253,171	251,148

4 boreholes drilled , 10 rain harvesting tanks installed, boreholes rehabilitated, supervision visits done

Vote: 608 Butambala District

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	67,064	69,354	103%	16,766	
Sector Conditional Grant (Non-Wage)	2,169	2,169	100%	542	
Locally Raised Revenues	2,000	1,690	85%	500	
District Unconditional Grant (Non-Wage)		2,600		0	
District Unconditional Grant (Wage)	62,896	62,896	100%	15,724	
<i>Development Revenues</i>	1,000	0	0%	250	
District Discretionary Development Equalization Gra	1,000	0	0%	250	
Total Revenues	68,064	69,354	102%	17,016	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	67,065	69,173	103%	16,766	
Wage	62,896	62,896	100%	15,724	
Non Wage	4,169	6,277	151%	1,042	
<i>Development Expenditure</i>	1,000	0	0%	250	
Domestic Development	1,000	0	0%	250	
Donor Development	0	0		0	
Total Expenditure	68,065	69,173	102%	17,016	
C: Unspent Balances:					
<i>Recurrent Balances</i>		181	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		181	0%		

By end of financial year the department had received shs 69,354,000 which is 100% of the planned revenue. The department utilised all funds received

Reasons that led to the department to remain with unspent balances in section C above

No unspent balances

(ii) Highlights of Physical Performance

Function Indicator

Approved Budget and

Cumulative

Vote: 608 Butambala District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	120	0
No. of monitoring and compliance surveys/inspections undertaken	60	8
No. of Water Shed Management Committees formulated	6	0
<i>Function Cost (UShs '000)</i>	68,065	69,173
Cost of Workplan (UShs '000):	68,065	69,173

Monitoring and compliance checks done, and forest checks done

Vote: 608 Butambala District

2016/17 Quarterly

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	64,270	67,410	105%	16,067	
Sector Conditional Grant (Non-Wage)	22,699	22,472	99%	5,675	
District Unconditional Grant (Non-Wage)	0	3,367		0	
District Unconditional Grant (Wage)	41,571	41,571	100%	10,393	
<i>Development Revenues</i>	311,087	18,753	6%	77,772	
Transitional Development Grant	4,348	4,348	100%	1,087	
Other Transfers from Central Government	305,739	14,405	5%	76,435	
District Discretionary Development Equalization Gra	1,000	0	0%	250	
Total Revenues	375,357	86,163	23%	93,839	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	64,270	67,375	105%	16,067	
Wage	41,571	41,571	100%	10,393	
Non Wage	22,699	25,804	114%	5,675	
<i>Development Expenditure</i>	311,087	18,683	6%	77,772	
Domestic Development	311,087	18,683	6%	77,772	
Donor Development	0	0		0	
Total Expenditure	375,357	86,058	23%	93,839	
C: Unspent Balances:					
<i>Recurrent Balances</i>		35	0%		
<i>Development Balances</i>		70	0%		
Domestic Development		70	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		105	0%		

By end of the financial year the district had received shs 86,163,000 against a planned revenue of shs 375,357,000. This is 23% of the planned revenues. This is as a result of the district not receiving the expected funds from UWEP programs, all funds were utilised as planned

Reasons that led to the department to remain with unspent balances in section C above

The department did not have unspent balances

(ii) Highlights of Physical Performance

Vote: 608 Butambala District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of children settled	120	0
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	100	96
No. of Youth councils supported	1	3
No. of women councils supported	7	7
<i>Function Cost (UShs '000)</i>	375,357	86,058
Cost of Workplan (UShs '000):	375,357	86,058

Wages paid for CBS staff and initial stages of the preparation of the YLP and UWEP program.

Vote: 608 Butambala District

2016/17 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	61,796	46,214	75%	15,449	
Locally Raised Revenues	9,000	0	0%	2,250	
District Unconditional Grant (Non-Wage)	22,000	15,418	70%	5,500	
District Unconditional Grant (Wage)	30,796	30,796	100%	7,699	
<i>Development Revenues</i>	20,959	25,958	124%	5,240	
District Discretionary Development Equalization Gra	20,959	25,958	124%	5,240	
Total Revenues	82,755	72,172	87%	20,689	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	61,796	46,214	75%	15,449	
Wage	30,796	30,796	100%	7,699	
Non Wage	31,000	15,418	50%	7,750	
<i>Development Expenditure</i>	20,959	25,944	124%	5,240	
Domestic Development	20,959	25,944	124%	5,240	
Donor Development	0	0		0	
Total Expenditure	82,755	72,158	87%	20,689	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		15	0%		
Domestic Development		15	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		15	0%		

By fourth quarter the department had received shs 72,172,000 against a planned 82,755,000 which is performance. All expected revenues performed at 100% which excpetion of local revenues. Of the fund 72,158,000 was utilised leaving unspent balances of zero.

Reasons that led to the department to remain with unspent balances in section C above
the department has no unspent balances

(ii) Highlights of Physical Performance

Vote: 608 Butambala District

2016/17 Qu

Workplan 10: Planning

Finance,, laptop procured, assesment done, and TPC meetings held

Vote: 608 Butambala District

2016/17 Quarterly

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	35,441	32,681	92%	8,860	
Locally Raised Revenues	5,679	0	0%	1,420	
District Unconditional Grant (Non-Wage)	10,000	12,920	129%	2,500	
District Unconditional Grant (Wage)	19,762	19,762	100%	4,941	
<i>Development Revenues</i>	1,500	1,000	67%	375	
District Discretionary Development Equalization Gra	1,500	1,000	67%	375	
Total Revenues	36,941	33,681	91%	9,235	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	35,441	32,681	92%	8,860	
Wage	19,762	19,761	100%	4,941	
Non Wage	15,679	12,920	82%	3,920	
<i>Development Expenditure</i>	1,500	1,000	67%	375	
Domestic Development	1,500	1,000	67%	375	
Donor Development	0	0		0	
Total Expenditure	36,941	33,681	91%	9,235	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By fourth quarter the department had received shs 33,681,000 of which is 91% of the planned revenue. The revenue received were utilised as planned with no unspent balances.

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balances.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 608 Butambala District

2016/17 Qu

Vote: 608 Butambala District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Wages paid, pension and gratuity paid to employees, supervision of staff done, monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated

Wages paid, pension and gratuity paid to employees, supervision of staff done, monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated, goods and services purchased

General Staff Salaries

Allowances

Pension for Local Governments

Gratuity for Local Governments

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Property Expenses

Guard and Security services

Electricity

Cleaning and Sanitation

Taxes on (Professional) Services

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Other

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration*Total***226,270****Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	98 (All staff paid by 28th of every month)	98 (All staff paid by 28th of every month)
% age of staff appraised	98 (98% of staff appraised)	98 (98% of staff appraised)
% age of LG establish posts filled	76 (Butambala district council)	53 (Butambala district council)
% age of pensioners paid by 28th of every month	90 (All pensioners paid by 28 th of every month)	90 (All pensioners paid by 28th of every month)
Non Standard Outputs:		Data capture and processing

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:***2,000***Domestic Dev't:**Donor Dev't:****Total*****2,000****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

Performance of subcounty staff monitored,
government programs monitored

N/A

*Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:***610***Domestic Dev't:*

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

No. of administrative buildings constructed	0	0 (N/A)
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No. of solar panels purchased and installed	0	0 (N/A)
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No. of existing administrative buildings rehabilitated	0	0 (N/A)
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No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
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Non Standard Outputs:		Installation of septic tank at district headquarters
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*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,000
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Donor Dev't:

Total	1,000
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Additional information required by the sector on quarterly Performance***2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/17 (Wages paid to finance staff)	30/06/17 (Activity to be done in quarter)
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Non Standard Outputs:	Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done	Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done
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*General Staff Salaries**Books, Periodicals & Newspapers*

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Maintenance – Other*

<i>Wage Rec't:</i>	21,949
<i>Non Wage Rec't:</i>	5,210
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	27,159

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2750000 (Revenues from licences, market gates and parks)	34235654 (Revenues from licences, market gates and parks)
Value of LG service tax collection	0	1230 (All employees received in district)
Non Standard Outputs:	All revenue sources monitored and evaluated, assessment of taxes done	

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,225
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,225

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	02/05/2017 (Budget estimates presented to council)	02/05/2017 (Activity implemented)
Date of Approval of the Annual Workplan to the Council	0	30/03/2017 (Draft workplan approved by Butambala District council)
Non Standard Outputs:		

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	500
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Output: LG Expenditure management Services

Non Standard Outputs:	Payment and procession of funds, vouchers and payment books purchased	Payment and procession of funds, vouchers and payment books purchased
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/08/2016 (Final accounts submitted to Auditor General)
Non Standard Outputs:		half year audit accounts submitted to Auditor General
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,291	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,291	

Additional information required by the sector on quarterly Performance

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*General Staff Salaries**Incapacity, death benefits and funeral expenses**Workshops and Seminars**Staff Training**Books, Periodicals & Newspapers**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Maintenance - Vehicles*

Wage Rec't:	4,629
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Non Wage Rec't:	1,764
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Domestic Dev't:	
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Donor Dev't:	
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Total	6,393
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Output: LG procurement management services

Non Standard Outputs:

Minutes of contract committee meetings written, quarterly reports submitted to the PPDA, procurement and Disposable Plan developed, Bidding documents prepared and submitted to contractors

Minutes of contract committee meetings written, procurement queries submitted to the PPDA, and newspaper and bid documents submitted

*Allowances**Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland*

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Wages paid to chairperson, Regularization of appointments of primary and secondary teachers, confirmation of staff in respective appointment, Handling and conclusion of disciplinary cases,

shortlisting of teachers and
inducted the service commission*Recruitment Expenses**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	5,625
<i>Non Wage Rec't:</i>	6,508
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	12,133

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	6 (Butambala District)	0 (N/A)
No. of Land board meetings	1 (District headquarters)	0 (N/A)
Non Standard Outputs:		

Allowances

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,750
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,750

Output: LG Financial Accountability

No. of LG PAC reports discussed	1 (District headquarters1)	0 (N/A)
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Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:*

4,050

*Domestic Dev't:**Donor Dev't:***Total****4,050****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

2 (District council at Butambala district headquarters)

3 (District council at Butambala district headquarters)

Non Standard Outputs:

wages paid, 12 executive meetings held, reports discussed by council, Government programs monitored by the executive. Study trips for councillors

wages paid, 3 executive meetings held, reports discussed by council, Government programs monitored by the executive. Study trips for councillors

*Allowances**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

33,446

Non Wage Rec't:

25,953

*Domestic Dev't:**Donor Dev't:***Total****59,399****Output: Standing Committees Services**

Non Standard Outputs:

1 standing committee meetings held at the district headquarters

A standing committee meeting held at the district headquarters

*Allowances**Wage Rec't:**Non Wage Rec't:*

1,250

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

17 production staff wages paid,4
Supervision, monitoring and evaluation
visits of district production and subcounty
activities, servicing and maintenance of
vehicle and office assets done

The district and subcounty
facilitated to assess the extent of
caused by hailstones and
outbreak that occurred in
chemical and motorized
stores collected, departed

*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**General Staff Salaries**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

Wage Rec't:	60,363
Non Wage Rec't:	752
Domestic Dev't:	
Donor Dev't:	
Total	61,115

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0

0 (N/A)

Non Standard Outputs:

2 Plant clinic conducted in all subcounties, 4
crop pests and disease surveillance
conducted, 1 coffee nursery nursery
supported for multiplying new coffee line and
cutting plant materials

Coffee nursery agricultural
for the new coffee lines n
A diesel motorised maize
Ngando maize producing

Printing, Stationery, Photocopying and Binding

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Total 2,631

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	125 (125 heads of cattle presented and inspected for slaughter in slabs)	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	7000 (2000 cattle vaccinated against lumpy skin disease and FMD, 5000 chicken vaccinated against new castle disease in all subcounties)	0 (N/A)
Non Standard Outputs:	500 dogs vaccinated against rabbies in all subcounties and town council, 200 stray dogs and cats destroyed, 25 Animal disease surviallance and investigations conducted, 5 trainings conducted on dairy and beef production technologies in 5 sub counties A se	cases of theft of cattle and goats in the district conducted with s Kalamba food farmers s with 36 goats to rear

*Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Non Wage Rec't: 1,504

*Domestic Dev't:**Donor Dev't:*

Total **1,504**

Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	(2 Progressive farmer fish ponds stocked with fingerlings and starter up fee)	0 (N/A)
No. of fish ponds constructed and	0	0 (N/A)

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Non Wage Rec't:</i>	752
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	752
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	8 (trade licences issued in All subcounties)	0 (N/A)
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No of businesses inspected for compliance to the law	10 (businesses inspected in all sub counties)	0 (N/A)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
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No of awareness radio shows participated in	0	0 (N/A)
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Non Standard Outputs:		N/A
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*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	250
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<i>Domestic Dev't:</i>	375
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<i>Donor Dev't:</i>	
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Total	625
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (3 cooperative groups supervised for their group operations in Budde,Bulo,Kibibi)	0 (N/A)
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Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Industrial Development Services**

A report on the nature of value addition support existing and needed

Yes (1 report compiled on value addition support existing and that needed)**No (N/A)**

Non Standard Outputs:

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

256

*Domestic Dev't:**Donor Dev't:***Total****256****Output: Tourism Development**

No. of Tourism Action Plans and regulations developed

1 (1 Butambala district Local Government tourism action plan developed)**0 (N/A)**

Non Standard Outputs:

N/A*Printing, Stationery, Photocopying and Binding**Travel inland*

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (All NGO health units)	134 (All NGO supported health units)
Number of inpatients that visited the NGO Basic health facilities	250 (All NGO health units)	234 (All NGO supported health units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (All NGO health units)	1254 (All NGO supported health units)
Number of outpatients that visited the NGO Basic health facilities	5750 (All NGO supported health units)	5698 (All NGO supported health units)

Non Standard Outputs:

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

6,303

*Domestic Dev't:**Donor Dev't:***Total****6,303****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	750 (All Lower level health units)	620 (All villages in the district)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (All Lower level health units)	96 (All Lower level health units)

Vote: 608 Butambala District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the Govt. health facilities.	1900 (All Lower level health units)	31543 (All Lower level health units)
No of trained health related training sessions held.	0	10 (All Lower level health units)
Number of trained health workers in health centers	0	26 (All Lower level health units)
Non Standard Outputs:		

Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

10,761

10,761

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	37500 (Gombe Hospital)	34590 (Gombe hospital)
% age of approved posts filled with trained health workers	56 (Gombe hospital)	56 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	300 (Gombe hospital)	234 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	30000 (Gombe hospital)	35657 (Gombe hospital)
Non Standard Outputs:		

Support Services Conditional Grant (Non-Wage)

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No of Hospitals rehabilitated

1 (Rehabilitation of Gombe hospital)**1 (Rehabilitation of Gombe hospital)**

Non Standard Outputs:

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

175,000

*Donor Dev't:***Total****175,000****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Wages to health workers supervised*General Staff Salaries**Allowances**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

441,550

Non Wage Rec't:

6,250

*Domestic Dev't:**Donor Dev't:***Total****447,800****Output: Healthcare Services Monitoring and Inspection**

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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5. Health*Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 5,687*Domestic Dev't:**Donor Dev't:***Total** 5,687**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils enrolled in UPE	0	24546 (All UPE schools)
No. of qualified primary teachers	0	625 (All UPE schools)
No. of teachers paid salaries	0	625 (All UPE schools)

Non Standard Outputs:

*LG Conditional grants (Current)**Sector Conditional Grant (Non-Wage)**Wage Rec't:* 958,298*Non Wage Rec't:* 59,513*Domestic Dev't:**Donor Dev't:*

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

N/A

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

51,781

*Donor Dev't:***Total****51,781****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

3500 (all secondary schools in the district)**3500 (all secondary schools in the district)**

No. of students passing O level

1200 (all secondary schools in the district)**823 (all secondary schools in the district)**

No. of teaching and non teaching staff paid

0**245 (All secondary schools in the district government)**

No. of students enrolled in USE

1200 (All USE schools)**1200 (USE school in Butambala)**

Non Standard Outputs:

*LG Conditional grants (Current)**Wage Rec't:*

623,597

Non Wage Rec't:

315,614

*Domestic Dev't:**Donor Dev't:***Total****939,210****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education

24 (kabasanda technical institutes)**24 (kabasanda technical institutes)**

Instructors paid salaries

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Donor Dev't:*

Total	55,050
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2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Day to day running of the institute done	Day to day running of the institute done
<i>Sector Conditional Grant (Non-Wage)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,550	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,550	

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salaries paid to Education department, school management committes sensitized, lincensing ECD, refreshers courses and workshops for teachers done	Wages paid to 5 staff in
<i>General Staff Salaries</i>		
<i>Books, Periodicals & Newspapers</i>		
<i>Special Meals and Drinks</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Telecommunications</i>		
<i>Travel inland</i>		

Vote: 608 Butambala District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Butambala District Local Council)	1 (Butambala District Local Council)
No. of tertiary institutions inspected in quarter	1 (Kabasanda Technical School)	1 (Kabasanda Technical School)
No. of secondary schools inspected in quarter	16 (All USE schools)	16 (All USE schools)
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (Monitoring of learning in All UPE schools)

Non Standard Outputs:

*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 4,700*Domestic Dev't:**Donor Dev't:***Total** 4,700**Output: Sports Development services**

Non Standard Outputs:

Sports Competition held at zone, district and national level, Music, dance and Drama competitions

N/A

*Hire of Venue (chairs, projector, etc)**Telecommunications**Travel inland*

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education**Output: Administrative Capital**

Non Standard Outputs:

N/A

*Transport Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

25,000

*Donor Dev't:**Total*

25,000

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Wages paid to 3 departmental staff, well maintained and kept road unit , one road committee meetings held

Wages paid to 3 departmental staff, well maintained and kept road unit , one road committee meetings held

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

9 395

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

roads rehabilitated

road, Routine maintenance of council roads)

Non Standard Outputs:

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

30,106

*Domestic Dev't:**Donor Dev't:***Total****30,106****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

13 (Periodic maintenance of Bulugu-Mugojja 11km, Wamala-Kanyogoga 8km, Kinoni-Gomba 3km, Kibibi-Busolo 3km, Kitagombwa-Ngando 3km, Muyanga-bulo 3.5km, Senge-Nsozibiryel 1km, Kikunyu-Buyenga 4km and Nkookoma-Muyanga 5km)

16 (Periodic maintenance of 10km, Muyanga-Bulo 3km, Muyanga 3km)

Length in Km of District roads routinely maintained

0

206 (201km of district roads and 5km of road gangs through routine maintenance)

Non Standard Outputs:

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

47,780

*Domestic Dev't:**Donor Dev't:***Total****47,780****7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Electricity*

Wage Rec't:	6,673
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Non Wage Rec't:	
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Domestic Dev't:	5,411
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Donor Dev't:	
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Total	12,083
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Church hospitals and mosques)	0 (N/A)
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No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District sanitation coordination meetings held at district headquarters.)	1 (Cordination committee district)
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No. of water points tested for quality	3 (All new and old water sources)	10 (Bugoye, Kikonyogo, Galibundi, senyomo, Kana, nakiridde, kataba, wass)
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No. of supervision visits during and after construction	8 (All the areas with water sources)	6 (supervision of boreholes)
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Non Standard Outputs:		N/A
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*Workshops and Seminars**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Medical and Agricultural supplies**Travel inland*

Vote: 608

Butambala District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities implemented, sensitization of community on health, Health campaigns implemented	Sanitation activities implemented, sensitization of community on health, Health campaigns implemented
Special Meals and Drinks		
Travel inland		
Fuel, Lubricants and Oils		
Donations		
Wage Rec't:		
Non Wage Rec't:	8,413	
Domestic Dev't:		
Donor Dev't:		
Total	8,413	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A
Classified Assets		
Office Equipment		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	
Donor Dev't:		
Total	500	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (1 boreholes rehabilitated in the district)	4 (4 boreholes constructed)
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Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 32,867*Donor Dev't:***Total** 32,867**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Salaries paid to staff, Reports submitted to
Ministry Water

Wages paid to staff

*General Staff Salaries**Bank Charges and other Bank related costs**Wage Rec't:* 15,724*Non Wage Rec't:* 250*Domestic Dev't:**Donor Dev't:***Total** 15,974**Output: Forestry Regulation and Inspection**No. of monitoring and compliance
surveys/inspections undertaken**15 (15 Routine patrols held in all subcounties
were forests are located)****0 (N/A)**

Non Standard Outputs:

N/A

Travel inland

Vote: 608 Butambala District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

No. of Water Shed Management Committees formulated	1 (All subcounties)	0 (N/A)
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Non Standard Outputs:		N/A
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*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	292
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*Domestic Dev't:**Donor Dev't:*

Total	292
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Men and women trained in district)	0 (N/A)
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Non Standard Outputs:	assesment of damages done in Mabanda village
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*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	0 (N/A)
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Non Standard Outputs:	training done on compliance
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Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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8. Natural Resources*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Infrastruture Planning**

Non Standard Outputs:

Sensitization of political
planning in Kibibi subc*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:

Salaries paid government programs
monitored,

Wages paid to CBS staf

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Total 10,967

Output: Probation and Welfare Support*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total 0

Output: Community Development Services (HLG)

No. of Active Community Development Workers 6 (All the five subcounties and town council) 6 (All the five subcounties and town council)

Non Standard Outputs:

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Non Wage Rec't: 350

Domestic Dev't: 1,087

Donor Dev't:

Total 1,437

Output: Adult Learning

No. FAL Learners Trained 25 (25 learners trained in the district) 96 (96 FAL learners trained in the district)

Non Standard Outputs:

Workshops and Seminars

Vote: 608 Butambala District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Sensitization in gender main

*Travel inland**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250**

Output: Support to Youth Councils

No. of Youth councils supported

1 (one youth council supported in the district)

1 (one youth council supported)

Non Standard Outputs:

Recovery activities of the
funds*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

500

Domestic Dev't:

53,240

*Donor Dev't:***Total****53,740**

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to
disabled and elderly community

0

0 (N/A)

Non Standard Outputs:

PWD group supported in
activities*Printing, Stationery, Photocopying and Binding*

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	2,500
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Output: Representation on Women's Councils

No. of women councils supported	1 (District headquarters)	1 (District headquarters)
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Non Standard Outputs:		N/A
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*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	500
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<i>Domestic Dev't:</i>	23,195
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Donor Dev't:

<i>Total</i>	23,695
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Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Wages for staff paid, submission of reports to the Ministry , consultations from government bodies

Wages for staff paid, submission of reports to the Ministry , consultations from government bodies

*General Staff Salaries**Travel inland*

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

No of Minutes of TPC meetings	3 (3 sets of minutes prepared and submitted)	3 (3 sets of minutes prepared and submitted)
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No of qualified staff in the Unit	2 (District planner and statistician)	2 (District planner and statistician)
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Non Standard Outputs:		
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Workshops and Seminars		
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Special Meals and Drinks		
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Printing, Stationery, Photocopying and Binding		
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Travel inland		
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Fuel, Lubricants and Oils		
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Maintenance – Other		
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Wage Rec't:		
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Non Wage Rec't:	1,250	
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Domestic Dev't:	1,500	
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Donor Dev't:		
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Total	2,750	
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Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted	N/A
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Special Meals and Drinks		
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Travel inland		
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Wage Rec't:		
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Non Wage Rec't:	500	
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Domestic Dev't:		
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Donor Dev't:		
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Total	500	
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Output: Development Planning

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10. Planning*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 2,250*Domestic Dev't:**Donor Dev't:***Total** 2,250**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quarterly monitoring of all government programs and report submitted to the chief administrative office

N/A

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 1,250*Domestic Dev't:**Donor Dev't:***Total** 1,250**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Projector and screen, Office Furniture for the district chairperson, reception chairs podium purchased,

N/A

*ICT Equipment**Wage Rec't:**Non Wage Rec't:*

Vote: 608 Butambala District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Wages paid to two audit staff, improved office management, and consultations from ministries

Wages paid to two audit staff, improved office management, and consultations from ministries, Follow up on electricity done

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

Wage Rec't: 4,941

Non Wage Rec't: 1,170

Domestic Dev't:

Donor Dev't:

Total 6,110**Output: Internal Audit**

No. of Internal Department Audits 1 (All government programs) 1 (All government programs)

Date of submitting Quaterly Internal Audit Reports (District council) 15/05/2017 (District council general)

Non Standard Outputs:

*Printing, Stationery, Photocopying and Binding**Telecommunications**Information and communications technology (ICT)**Travel inland*

Vote: 608 Butambala District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,340,860
<i>Non Wage Rec't:</i>	1,137,933
<i>Domestic Dev't:</i>	326,180
<i>Donor Dev't:</i>	
<i>Total</i>	3,834,086

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	Wages paid, pension and gratuity paid to employees, supervision of staff done, monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated, Electricity installed at the district headquarters	Wages paid, pension and gratuity paid to employees, supervision of staff done, monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated, transformer purchased
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Expenditure

211101 General Staff Salaries	273,880	289,903	105.9
211103 Allowances	0	4,308	N/A
212105 Pension for Local Governments	495,866	176,694	35.6
212107 Gratuity for Local Governments	0	252,685	N/A
213002 Incapacity, death benefits and funeral expenses	1,493	1,463	98.0
221002 Workshops and Seminars	10,000	450	4.5
221010 Special Meals and Drinks	1,000	926	92.6
221011 Printing, Stationery, Photocopying and Binding	2,000	3,310	165.5
221014 Bank Charges and other Bank related costs	1,500	904	60.2
223001 Property Expenses	3,000	712	23.7
223004 Guard and Security services	3,000	3,515	117.2
223005 Electricity	43,501	38,599	88.7
224004 Cleaning and Sanitation	1,500	1,105	73.7

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

321608 General Public Service	0	66,492	N/A
Pension arrears (Budgeting)			
Wage Rec't:	273,880	Wage Rec't:	289,903
Non Wage Rec't:	590,197	Non Wage Rec't:	565,988
Domestic Dev't:	41,001	Domestic Dev't:	37,540
Donor Dev't:		Donor Dev't:	0
Total	905,078	Total	893,431

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	98 (All staff paid by 28th of every month)	98 (All staff paid by 28th of every month)	100.00
% age of staff appraised	98 (98% of staff appraised)	98 (98% of staff appraised)	100.00
% age of LG establish posts filled	76 (Butambala district council)	53 (Butambala district council)	69.74
% age of pensioners paid by 28th of every month	90 (All pensioners paid by 28th of every month)	90 (All pensioners paid by 28th of every month)	100.00

Non Standard Outputs:

Data capture and processing of salaries done

Expenditure

221009 Welfare and Entertainment	2,000	2,500	125.00
221011 Printing, Stationery, Photocopying and Binding	2,000	74	3.70
227001 Travel inland	3,000	17,086	569.53
227004 Fuel, Lubricants and Oils	0	75	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	19,735
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	8,000	Total	19,735

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	2,440	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	41.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	2,440	Total	1,000	Total	41.0

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	0 (N/A)	0
No. of vehicles purchased	()	0 (N/A)	0
No. of administrative buildings constructed	()	0 (N/A)	0
No. of solar panels purchased and installed	()	0 (N/A)	0
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0
No. of computers, printers and sets of office furniture purchased	1 (Computer purchased)	0 (N/A)	.00
Non Standard Outputs:		Installation of septic and water tanks at the district headquarters	

Expenditure

<i>312101 Non-Residential Buildings</i>	0	7,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	7,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	7,000

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/17 (Wages paid to finance staff)	30/06/17 (Activity to be implemented in forth quarter)	#Error
Non Standard Outputs:	Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done	Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done	

Expenditure

211101 General Staff Salaries	87,795	87,795	100.0
221007 Books, Periodicals & Newspapers	660	480	72.7
221008 Computer supplies and Information Technology (IT)	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	405	14,556	3594.0
221014 Bank Charges and other Bank related costs	600	1,022	170.3
223005 Electricity	0	300	N/A
227001 Travel inland	7,000	14,105	201.5
227004 Fuel, Lubricants and Oils	9,000	16,290	181.0
228004 Maintenance – Other	2,000	768	38.4
Wage Rec't:	87,795	Wage Rec't: 87,795	Wage Rec't: 100.0
Non Wage Rec't:	20,840	Non Wage Rec't: 47,871	Non Wage Rec't: 229.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	108,635	Total 135,666	Total 124.9%

Output: Revenue Management and Collection Services

Value of Other Local	11000000 (Revenues from	118463000 (Revenues from	1076.94
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Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	2,400	3,350	139.6
227001 Travel inland	1,500	7,403	493.5
227004 Fuel, Lubricants and Oils	1,000	1,730	173.0
Wage Rec't:		0	0.0
Non Wage Rec't:	4,900	12,483	254.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	4,900	12,483	254.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	02/05/2017 (Budget estimates presented to council)	02/05/2017 (Activity implemented)	#Error
Date of Approval of the Annual Workplan to the Council	30/03/2017 (Draft workplan approved by Butambala District council)	30/03/2017 (Draft workplan approved by Butambala District council)	#Error

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	815	163.0
227001 Travel inland	1,500	2,070	138.0
227004 Fuel, Lubricants and Oils	0	1,500	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	500	4,385	877.0
Domestic Dev't:	1,500	0	0.0
Donor Dev't:		0	0.0
Total	2,000	4,385	219.3%

Output: LG Expenditure management Services

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,800	Total	360	Total	5.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Office of the Auditor General)	30/08/2016 (Final accounts submitted to the Auditor General)	#Error
Non Standard Outputs:		half year audit accounts submitted to auditor general	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200		320		160.0%
227001 Travel inland	8,000		11,646		145.6%
227004 Fuel, Lubricants and Oils	600		750		125.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,165	Non Wage Rec't:	12,716	Non Wage Rec't:	138.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,165	Total	12,716	Total	138.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services*

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

213002 Incapacity, death benefits and funeral expenses	0	300	N/A		
221002 Workshops and Seminars	0	980	N/A		
221003 Staff Training	2,056	1,668	81.1%		
221007 Books, Periodicals & Newspapers	0	414	N/A		
221010 Special Meals and Drinks	1,000	1,020	102.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	5,050	505.0%		
221014 Bank Charges and other Bank related costs	500	1,414	282.7%		
222001 Telecommunications	0	410	N/A		
227001 Travel inland	1,000	19,377	1937.7%		
228002 Maintenance - Vehicles	0	5,834	N/A		
Wage Rec't:	18,514	Wage Rec't:	174,796	Wage Rec't:	944.1%
Non Wage Rec't:	7,056	Non Wage Rec't:	36,467	Non Wage Rec't:	516.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,570	Total	211,263	Total	826.2%

Output: LG procurement management services

0

Non Standard Outputs:	Minutes of contract committee meetings written, quarterly reports submitted to the PPDA, procurement and Disposable Plan developed, Bidding documents prepared and submitted to contractors	Minutes of contract committee meetings written, procurement quarterly report submitted to the PPDA, advert placed in the newspaper and bid documents prepared and submitted
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Expenditure

211103 Allowances	3,000	920	30.7%
221001 Advertising and Public	7,000	2,510	35.9%

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	10,862	Total	72.4%

Output: LG staff recruitment services

0

Non Standard Outputs:	Wages paid to chairpeson, Regularization of appointments of primary and secondary teachers, confirmation of staff in respective appointment, Handling and conclusion of disciplinary cases,	shortlisting of teachers done, held interviews inducted the service comission
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Expenditure

221004 Recruitment Expenses	0	15,313	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	613	N/A		
227001 Travel inland	0	400	N/A		
Wage Rec't:	22,500	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,030	Non Wage Rec't:	16,326	Non Wage Rec't:	62.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,530	Total	16,326	Total	33.6%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (Butambala District)	6 (Butambala District)	40.00
No. of Land board meetings	6 (District headquarters)	6 (District headquarters)	100.00

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District headquarters)	4 (District headquarters)	100.00
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	3 (Audit recommendations prepared and submitted to council)	75.00

Non Standard Outputs:

Expenditure

211103 Allowances	14,200	7,356	51.8%
221010 Special Meals and Drinks	0	340	N/A
221011 Printing, Stationery, Photocopying and Binding	0	530	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,200	8,226	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,200	8,226	50.8%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District council at Butambala district headquarters)	6 (District council at Butambala district headquarters)	100.00
Non Standard Outputs:	wages paid, 12 executive meetings held, reports discussed by council, Government programs monitored by the executive. Study trips for councillors	wages paid, 3 executive meetings held, reports discussed by council, Government programs monitored by the executive. Study trips for councillors	

Expenditure

211103 Allowances	39,990	66,900	167.3%
227001 Travel inland	10,000	529	5.3%
227004 Fuel, Lubricants and Oil	40,222	40,222	100.0%

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

0

Non Standard Outputs: 5 standing committee meetings held at the district headquarters A standing committee meeting held at the district headquarters

Expenditure

211103 Allowances	2,000	5,750	287.5
Wage Rec't:		0	0.0
Non Wage Rec't:	5,000	5,750	115.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	5,000	5,750	115.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0

Non Standard Outputs: 17 production staff wages paid, 4 Supervision, monitoring and evaluation visits of district production and subcounty activities, servicing and maintenance of vehicle and office assets done wages paid for production staff, the district and subcounty disaster team facilitated to assess the extent of damage caused by hailstones and the fall army worm outbreak that occurred in the district. Agro chemical and motorized pump

Vote: 608 Butambala District

2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

227004 Fuel, Lubricants and Oils	1,000	2,852	285.2%
228002 Maintenance - Vehicles	700	1,033	147.6%
Wage Rec't:	241,452	Wage Rec't: 241,452	Wage Rec't: 100.0%
Non Wage Rec't:	3,009	Non Wage Rec't: 7,163	Non Wage Rec't: 238.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	244,460	Total 248,615	Total 101.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	8 Plant clinic conducted in all subcounties, 4 crop pests and disease surveillance conducted, 1 coffee nursery supported for multiplying new coffee line and cutting plant materials	Coffee nursery agricultural inputs purchased for the new coffee lines nursery establishment. A diesel motorised maize thresher for Ngando maize producing group	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	146	N/A
224006 Agricultural Supplies	6,635	9,160	138.1%
227001 Travel inland	2,390	3,185	133.3%
227004 Fuel, Lubricants and Oils	1,500	684	45.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,890	Non Wage Rec't: 4,015	Non Wage Rec't: 103.2%
Domestic Dev't:	6,635	Domestic Dev't: 9,160	Domestic Dev't: 138.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,525	Total 13,175	Total 125.2%

Output: Livestock Health and Marketing

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of livestock vaccinated	28000 (8000 cattle vaccinated against lumpy skin disease and FMD, 20000 chicken vaccinated against new castle disease in all subcounties)	9000 (9000 birds vaccinated against new castle)	32.14
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Non Standard Outputs:	500 dogs vaccinated against rabbies in all subcounties and town council, 200 stray dogs and cats destroyed, 25 Animal disease surviallance and investigations conducted, 5 trainings conducted on dairy and beef production technologies in 5 sub counties A set of protective gears and postmortem kits supplied	cases of theft of catttle and goats in the district conducted with security personell, Kalamba food farmers SACCO supported with 36 goats to rear	
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
224006 Agricultural Supplies	1,000	10,360	1036.0
227001 Travel inland	2,000	2,334	116.7
227004 Fuel, Lubricants and Oils	1,750	2,681	153.2
Wage Rec't:		0	0.0
Non Wage Rec't:	6,017	5,675	94.3
Domestic Dev't:		10,000	0.0
Donor Dev't:		0	0.0
Total	6,017	15,675	260.5%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0
No. of fish ponds stocked	2 (2 Progressive farmer fish ponds stocked with fingerlings)	1 (Town council)	50.00

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
227001 Travel inland	500	844	168.7%
227004 Fuel, Lubricants and Oils	509	736	144.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,009	1,630	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,009	1,630	54.2%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	30 (30 trade licences issued in All subcounties)	0 (N/A)	.00
No of businesses inspected for compliance to the law	40 (businesses inspected in all sub counties)	0 (N/A)	.00
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 meeting at Kibibi sub county headquarters conducted)	0 (N/A)	.00
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	1 laptop computer procured to assist in data base control	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	188	N/A
227001 Travel inland	2,500	680	27.2%
227004 Fuel, Lubricants and Oils	0	432	N/A

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

	operations in Budde,Bulo,Kibibi)			
No. of cooperative groups mobilised for registration	4 (4 groups mobilised for registration for cooperation in 4 subcounties and Gombe town council)	0 (N/A)		.00
No. of cooperatives assisted in registration	4 (4 cooperative groups assisted in registration in the 4 subcounties bulo,Kibibi, Gombe and Kalamba)	0 (N/A)		.00
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	530		N/A
227001 Travel inland	1,000	1,032		103.2
227004 Fuel, Lubricants and Oils	0	708		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	970	<i>Non Wage Rec't:</i> 97.0
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,300	<i>Domestic Dev't:</i> 0.0
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0
	Total	Total	2,270	Total 227.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (1 report compiled on value addition support existing and that needed)	No (N/A)		#Error
Non Standard Outputs:				
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	188		N/A
227001 Travel inland	1,026	332		32.4
227004 Fuel, Lubricants and Oils	0	490		N/A

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Plans and regulations developed Govenenment tourism action plan developed)

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	130	N/A
227001 Travel inland	1,000	170	17.0%
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	450	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	450	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (All NGO health units)	647 (All NGO supported health units)	107.83
Number of inpatients that visited the NGO Basic health facilities	1000 (All NGO health units)	1178 (All NGO supported health units)	117.80

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Expenditure

263367 Sector Conditional Grant (Non-Wage)	25,212	14,728	58.4
Wage Rec't:		0	0.0
Non Wage Rec't:	25,212	14,728	58.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	25,212	14,728	58.4%

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

No of children immunized with Pentavalent vaccine	3000 (All Lower level health units)	3361 (All villages in the district)	112.03
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (All Lower level health units)	96 (All Lower level health units)	100.00
% age of approved posts filled with qualified health workers	56 (All Lower level health units)	53 (All Lower level health units)	94.64
No and proportion of deliveries conducted in the Govt. health facilities	1500 (All Lower level health units)	820 (All Lower level health units)	54.67
Number of inpatients that visited the Govt. health facilities.	20000 (All Lower level health units)	21399 (All Lower level health units)	107.00
Number of outpatients that visited the Govt. health facilities.	76000 (All Lower level health units)	77841 (All Lower level health units)	102.42
No of trained health related training sessions held.	30 (All Lower level health units)	20 (All Lower level health units)	66.67
Number of trained	23 (All Lower level health units)	26 (All Lower level health units)	113.04

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	43,043	Total	37,795	Total	87.8%

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	150000 (Gombe Hospital)	151274 (Gombe hospital)	100.85
% age of approved posts filled with trained health workers	56 (Gombe hospital)	56 (Gombe hospital)	100.00
No. and proportion of deliveries in the District/General hospitals	1200 (Gombe Hospital)	873 (Gombe hospital)	72.75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	120000 (Gombe Hospital)	106680 (Gombe hospital)	88.90

Non Standard Outputs:

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	132,000		119,600		90.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	132,000	Non Wage Rec't:	119,600	Non Wage Rec't:	90.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,000	Total	119,600	Total	90.6%

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	700,000	<i>Domestic Dev't:</i>	700,000	<i>Domestic Dev't:</i>	100.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	700,000	Total	700,000	Total	100.0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0

Non Standard Outputs: Wages to health workers paid, health units supervised Wages to health workers paid, health units supervised

Expenditure

<i>211101 General Staff Salaries</i>	1,766,201		1,820,249		103.1
<i>211103 Allowances</i>	25,000		28,000		112.0
<i>221014 Bank Charges and other Bank related costs</i>	0		122		N/A
<i>227001 Travel inland</i>	0		13,000		N/A
<i>227004 Fuel, Lubricants and Oils</i>	0		13,914		N/A
<i>228002 Maintenance - Vehicles</i>	0		4,500		N/A
<i>Wage Rec't:</i>	1,766,201	<i>Wage Rec't:</i>	1,820,249	<i>Wage Rec't:</i>	103.1
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	59,536	<i>Non Wage Rec't:</i>	238.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,791,201	Total	1,879,785	Total	104.9

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs: All health units and centres supervised, Outreaches done VHT refresher trainings, District bottleneck analysis training, quarterly coordination

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

221014 Bank Charges and other Bank related costs	0	646	N/A
227001 Travel inland	10,000	71,120	711.20
227004 Fuel, Lubricants and Oils	8,749	2,562	29.35
Wage Rec't:		0	0.00
Non Wage Rec't:	22,749	0	0.00
Domestic Dev't:		0	0.00
Donor Dev't:		94,098	0.00
Total	22,749	94,098	413.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3456 (All UPE schools)	3177 (All UPE schools)	91.93
No. of Students passing in grade one	250 (All UPE schools and private schools)	192 (All UPE schools)	76.80
No. of pupils enrolled in UPE	24546 (All UPE schools)	24546 (All UPE schools)	100.00
No. of qualified primary teachers	642 (All UPE schools in the district)	625 (All UPE schools)	97.35
No. of teachers paid salaries	642 (All UPE schools)	625 (All UPE schools)	97.35

Non Standard Outputs:

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,071,240	Total	4,135,966	Total	101.6%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (classroom block constructed at Butawuka, retention paid for schools)	0 (N/A)	.00
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0
Non Standard Outputs:		N/A	

Expenditure

<i>312101 Non-Residential Buildings</i>	207,122	4,326	2.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>		0	0.0
<i>Domestic Dev't:</i>	207,122	4,326	2.1
<i>Donor Dev't:</i>		0	0.0
Total	207,122	4,326	2.1%

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	3500 (all secondary schools in the district)	3500 (all secondary schools in the district)	100.00
No. of students passing O level	1200 (all secondary schools in the district)	823 (all secondary schools in the district)	68.58
No. of teaching and non teaching staff paid	23 (all secondary schools in the district)	245 (All secondary schools aided by government)	1065.22
No. of students enrolled in USE	1200 (All USE schools)	1200 (USE school in Butambala)	100.00

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,756,840	Total	3,663,983	Total	97.5%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	24 (kabasanda technical institutes)	24 (kabasanda technical institutes)	100.00
No. of students in tertiary education	213 (Kabasanda Technical institute)	213 (Kabasanda Technical institute)	100.00
Non Standard Outputs:			
<i>Expenditure</i>			
<i>211101 General Staff Salaries</i>	220,201	220,201	100.0
<i>Wage Rec't:</i>	220,201	<i>Wage Rec't:</i> 220,201	<i>Wage Rec't:</i> 100.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	220,201	Total 220,201	Total 100.0%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

			0
Non Standard Outputs:	Day to day running of the institute done	Day to day running of the institute done	
<i>Expenditure</i>			
<i>263367 Sector Conditional Grant (Non-Wage)</i>	134,200	130,660	97.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i> 130,660	<i>Non Wage Rec't:</i> 97.4

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Non Standard Outputs: Salaries paid to Education department, school management committes sensitized, lincensing ECD, refreshers courses and workshops for teachers done

Wages paid to 5 staff in the department,

Expenditure

211101 General Staff Salaries	52,246	52,239	100.0
221007 Books, Periodicals & Newspapers	300	720	240.0
221010 Special Meals and Drinks	2,000	1,200	60.0
221011 Printing, Stationery, Photocopying and Binding	780	550	70.5
221014 Bank Charges and other Bank related costs	500	375	75.0
222001 Telecommunications	700	390	55.7
227001 Travel inland	10,563	12,968	122.8
227004 Fuel, Lubricants and Oils	10,000	2,873	28.7
228002 Maintenance - Vehicles	5,000	5,051	101.0
Wage Rec't:	52,246	Wage Rec't: 52,239	Wage Rec't: 100.0
Non Wage Rec't:	31,643	Non Wage Rec't: 23,833	Non Wage Rec't: 75.3
Domestic Dev't:		Domestic Dev't: 295	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	83,889	Total 76,367	Total 91.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Butambala District Local Council)	4 (Butambala District Local Council)	100.00
No. of tertiary institutions inspected in quarter	1 (Kabasanda Techical School)	1 (Kabasanda Techical School)	100.00
No. of secondary	16 (All USE schools)	16 (All USE schools)	100.00

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

221011 Printing, Stationery, Photocopying and Binding	1,500	133	8.8
222001 Telecommunications	0	295	N/A
227001 Travel inland	10,900	18,029	165.4
227004 Fuel, Lubricants and Oils	6,400	10,320	161.3
Wage Rec't:		0	0.0
Non Wage Rec't:	18,800	29,936	159.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	18,800	29,936	159.2%

Output: Sports Development services

0

Non Standard Outputs:	Sports Competition held at zone, district and national level, Music, dance and Drama competitions	N/A
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	700	N/A
222001 Telecommunications	0	250	N/A
227001 Travel inland	2,000	756	37.8
227004 Fuel, Lubricants and Oils	0	424	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	2,130	106.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,000	2,130	106.5%

3. Capital Purchases**Output: Administrative Capital**

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	100,000	<i>Total</i>	124,500	<i>Total</i>	124.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0

Non Standard Outputs:	Wages paid to 3 departmental staff, well maintained and kept road unit , 4 road committee meetings held	Wages paid to 3 departmental staff, well maintained and kept road unit , one road committee meetings held
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Expenditure

211101 General Staff Salaries	37,578	37,578	100.0
221011 Printing, Stationery, Photocopying and Binding	500	475	95.0
221014 Bank Charges and other Bank related costs	0	66	N/A
227001 Travel inland	6,999	10,655	152.2
227004 Fuel, Lubricants and Oils	0	375	N/A
228002 Maintenance - Vehicles	68,534	89,994	131.3
<i>Wage Rec't:</i>	37,578	<i>Wage Rec't:</i> 37,577	<i>Wage Rec't:</i> 100.0
<i>Non Wage Rec't:</i>	81,533	<i>Non Wage Rec't:</i> 101,565	<i>Non Wage Rec't:</i> 124.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:

Expenditure

263367 Sector Conditional Grant (Non-Wage)	123,691	300,192	242.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	120,423	300,192	249.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	120,423	300,192	249.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	52 (Periodic maitainance of Bulugu-Mugojja 11km, Wamala-Kanyogoga 8km, Kinoni-Gomba 3km, Kibibi-Busolo 3km, Kitagombwa-Ngando 3km, Muyanga-bulo3.5km, Senge-Nsozibiry e 11km, Kikunyu-Buyenga 4km and Nkookoma-Muyanga5km)	46 (Periodic maitainance of Bulu-Bugobango 10km, Muyanga-Bulo 3.5km., nkanaga-Muyanga 3km)	88.46
Length in Km of District roads routinely maintained	206 (201km of district roads worked by road gangs through routine maitainance.)	206 (201km of district roads worked by road gangs through routine maitainance.)	100.00

Non Standard Outputs:

Expenditure

263367 Sector Conditional Grant (Non-Wage)	191,118	144,788	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	191,118	144,788	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	191,118	144,788	75.8%

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0

Non Standard Outputs: Wages paid to two staff in the department Consultations from ministries done, submission of reports. Extension of hydro electricity to the district wages paid Submission of third quarter report

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	150	N/A		
221014 Bank Charges and other Bank related costs	0	162	N/A		
211101 General Staff Salaries	26,690	24,668	92.4%		
227001 Travel inland	0	10,524	N/A		
227004 Fuel, Lubricants and Oils	13,043	8,281	63.5%		
228002 Maintenance - Vehicles	0	5,531	N/A		
223005 Electricity	6,000	4,236	70.6%		
Wage Rec't:	26,690	Wage Rec't:	24,668	Wage Rec't:	92.4%
Non Wage Rec't:		Non Wage Rec't:	450	Non Wage Rec't:	0.0%
Domestic Dev't:	21,643	Domestic Dev't:	28,434	Domestic Dev't:	131.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,333	Total	53,552	Total	110.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0
No. of Mandatory Public notices displayed with financial	4 (Church hospitals and mosques)	12 (2 public Notice displayed at each subcounty)	300.00

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of water points tested for quality	10 (All new and old water sources)	10 (Bugoye, Kikonyogo, wamala, Galibundi, senyomo, Kalebu, Kakomo, nakiridde, kataba, wasswa)	100.00
No. of supervision visits during and after construction	26 (All the areas with water sources)	15 (All water sources in the district were monitored.)	57.69
Non Standard Outputs:	2 extension workers meeting held at the district headquarters, Quarterly data collected	N/A	

Expenditure

221002 Workshops and Seminars	6,170	1,476	23.9
221010 Special Meals and Drinks	0	1,881	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,293	N/A
224001 Medical and Agricultural supplies	0	643	N/A
227001 Travel inland	18,000	22,058	122.5
227004 Fuel, Lubricants and Oils	13,549	7,898	58.3
228004 Maintenance – Other	0	400	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:		9,110	0.0
Domestic Dev't:	37,719	26,538	70.4
Donor Dev't:		0	0.0
Total	37,719	35,647	94.5

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities implemented, sensitization of community on health, Health campaigns implemented	Sanitation activities implemented, sensitization of community on health, Health campaigns implemented
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Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,652	Total	24,093	Total	71.6%

3. Capital Purchases**Output: Administrative Capital**

0

Non Standard Outputs:	Laptop purchased for water department	N/A
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Expenditure

312207 Classified Assets	0	2,000	N/A
312211 Office Equipment	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated in the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)	4 (4 boreholes constructed at butende village in Ngando subcounty, kakeesa village in Bulu subcounty and namily ago village and Kibibi village in Kibibi subcounty)	133.33
No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled at Lusajja village in Budde parish Budde subcounty, Butende village in Ngando subcounty, Bulungu village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulu parish in Bulu subcounty)	4 (3 boreholes constructed at butende village in Ngando subcounty, kakeesa village in Bulu subcounty and namily ago village and Kibibi village in Kibibi subcounty)	80.00

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	131,467	<i>Total</i>	135,856	<i>Total</i>	103.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0

Non Standard Outputs: Salaries paid to staff, Reports submitted to Ministry Water Wages paid to staff

Expenditure

211101 General Staff Salaries	62,896	62,896	100.0		
221014 Bank Charges and other Bank related costs	0	192	N/A		
Wage Rec't:	62,896	Wage Rec't:	62,896	Wage Rec't:	100.0
Non Wage Rec't:	1,000	Non Wage Rec't:	192	Non Wage Rec't:	19.2
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	63,896	Total	63,088	Total	98.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	60 (60 Routine patrols held in all subcounties where forests are located)	8 (8 routine patrols carried out to curb illegal transportation of forest timber)	13.33
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Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,055	Total	52.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (All subcounties)	0 (N/A)	.00
Non Standard Outputs:		N/A	

Expenditure

227001 Travel inland	1,169	400	34.2%
227004 Fuel, Lubricants and Oils	0	100	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,169	500	42.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,169	500	42.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 ()	0 (N/A)	0
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Non Standard Outputs:	assesment of damages done by stone blasting in Mabanda village
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
227001 Travel inland	0	1,194	N/A
227004 Fuel, Lubricants and Oils	0	756	N/A

<i>Wage Rec't:</i>		0	0.0%
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Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

undertaken

Non Standard Outputs:

training done on compliance
management in Ngando
subcounty

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	590	N/A
222001 Telecommunications	0	40	N/A
227001 Travel inland	0	560	N/A
227004 Fuel, Lubricants and Oils	0	290	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		1,480	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	0	1,480	0.0%

Output: Infrastructure Planning

0

Non Standard Outputs:

Sensitization of political leaders
on physical planning in Kibibi
subcounty

Expenditure

221010 Special Meals and Drinks	0	415	N/A
221011 Printing, Stationery, Photocopying and Binding	0	173	N/A
222001 Telecommunications	0	30	N/A
227001 Travel inland	0	42	N/A
227004 Fuel, Lubricants and Oils	0	140	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		800	0.0%
<i>Domestic Dev't:</i>		0	0.0%

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:

Salaries paid government programs monitored,

Wages paid to CBS staff

Expenditure

211101 General Staff Salaries	41,571		41,571		100.0
221014 Bank Charges and other Bank related costs	0		631		N/A
227001 Travel inland	2,000		230		11.5
Wage Rec't:	41,571	Wage Rec't:	41,571	Wage Rec't:	100.0
Non Wage Rec't:	1,299	Non Wage Rec't:	661	Non Wage Rec't:	50.9
Domestic Dev't:	1,000	Domestic Dev't:	200	Domestic Dev't:	20.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	43,870	Total	42,432	Total	96.7%

Output: Probation and Welfare Support*Expenditure*

227001 Travel inland	0	1,000	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	1,000	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	1,000	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community

6 ()

6 (All the five subcounties and town council)

100.00

Vote: 608 Butambala District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,456	<i>Non Wage Rec't:</i>	104.0
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	5,748	Total	1,456	Total	25.3%

Output: Adult Learning

No. FAL Learners Trained	100 (100 learners trained in the district)	96 (96 FAL learners trained)	96.00
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Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	5,000	4,945	98.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,945
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	4,945
		Total	98.9%

Output: Gender Mainstreaming

0

Non Standard Outputs:	Sensitization in gender mainstreaming done	Sensitization in gender mainstreaming done
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Expenditure

227001 Travel inland	1,000	1,000	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	1,000
		Total	100.0%

Output: Support to Youth Councils

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

227001 Travel inland	1,700	8,793	517.2
227004 Fuel, Lubricants and Oils	0	1,580	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	5,597	279.8
Domestic Dev't:	212,961	5,816	2.7
Donor Dev't:		0	0.0
Total	214,961	11,413	5.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (N/A)	0
Non Standard Outputs:	PWD groups are supported by government in income generating activities	PWD group supported in income generating activities	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	87	43.5
227001 Travel inland	3,060	1,025	33.5
282101 Donations	6,660	9,000	135.1
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	10,112	101.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,000	10,112	101.1%

Output: Representation on Women's Councils

No. of women councils supported	7 (all subcounties)	7 (District headquarters)	100.00
Non Standard Outputs:	Women groups supported with funds under the uganda women enterpruership	Women groups sensitized on UWEP project, sensitization of Technical planning members	

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

227004 Fuel, Lubricants and Oils	216	3,000	1388.9
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	1,033	51.6
Domestic Dev't:	92,778	12,667	13.7
Donor Dev't:		0	0.0
Total	94,778	13,700	14.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0

Non Standard Outputs:	Wages for staff paid, submission of reports to the Ministry , consultations from government bodies	Wages for staff paid, submission of reports to the Ministry , consultations from government bodies
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Expenditure

211101 General Staff Salaries	30,796	30,796	100.0
227001 Travel inland	0	2,350	N/A
Wage Rec't:	30,796	30,796	100.0
Non Wage Rec't:	10,000	1,390	13.9
Domestic Dev't:		960	0.0
Donor Dev't:		0	0.0

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs: Induction and mentoring of the new lower level councils in council activities and accountability

Expenditure

221002 Workshops and Seminars	6,000	3,966	66.1%
221010 Special Meals and Drinks	0	1,800	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,530	N/A
227001 Travel inland	4,000	4,444	111.1%
227004 Fuel, Lubricants and Oils	0	3,166	N/A
228004 Maintenance – Other	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,805	56.1%
Domestic Dev't:	6,000	13,901	231.7%
Donor Dev't:		0	0.0%
Total	11,000	16,706	151.9%

Output: Statistical data collection

0

Non Standard Outputs: Statistical Abstract prepared and submitted N/A

Expenditure

221010 Special Meals and Drinks	0	1,575	N/A
227001 Travel inland	1,000	1,488	148.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		3,063	0.0%
Donor Dev't:		0	0.0%
Total	2,000	3,063	153.2%

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

221002 Workshops and Seminars	4,000	3,420	85.5%
221010 Special Meals and Drinks	0	1,800	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,727	90.9%
227001 Travel inland	0	1,080	N/A
227004 Fuel, Lubricants and Oils	2,000	206	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	9,233	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	9,233	102.6%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs: Quarterly monitoring of all government programs and report submitted to the chief administrative office

N/A

Expenditure

227001 Travel inland	5,000	4,060	81.2%
227004 Fuel, Lubricants and Oils	0	2,350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,990	39.8%
Domestic Dev't:		4,420	0.0%
Donor Dev't:		0	0.0%
Total	5,000	6,410	128.2%

3. Capital Purchases**Output: Administrative Capital**

0

Non Standard Outputs: 3 Laptops purchased audit.

N/A

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	14,959	<i>Domestic Dev't:</i>	3,600	<i>Domestic Dev't:</i>	24.1
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	14,959	<i>Total</i>	3,600	<i>Total</i>	24.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0

Non Standard Outputs:	Wages paid to two audit staff, improved office management, and consultations from ministries	Wages paid to two audit staff, improved office management, and consultations from ministries, Follow up on the issue of electricity done
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Expenditure

211101 General Staff Salaries	19,762	19,762	100.0		
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0		
227001 Travel inland	2,679	5,153	192.3		
227004 Fuel, Lubricants and Oils	1,000	215	21.5		
Wage Rec't:	19,762	Wage Rec't:	19,761	Wage Rec't:	100.0
Non Wage Rec't:	4,679	Non Wage Rec't:	5,818	Non Wage Rec't:	124.8

Vote: 608 Butambala District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Date of submitting 15/10/2016 (District council) 15/05/2017 (District council and Auditor general) #Error

Quarterly Internal Audit Reports

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,540	154.0%
222001 Telecommunications	0	450	N/A
222003 Information and communications technology (ICT)	0	560	N/A
227001 Travel inland	3,500	3,867	110.5%
227004 Fuel, Lubricants and Oils	1,000	1,685	168.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	7,102	177.5%
Domestic Dev't:	1,500	1,000	66.7%
Donor Dev't:		0	0.0%
Total	5,500	8,102	147.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,363,439	Wage Rec't:	9,467,522	Wage Rec't:	101.1%
Non Wage Rec't:	3,271,316	Non Wage Rec't:	3,372,908	Non Wage Rec't:	103.1%
Domestic Dev't:	1,588,133	Domestic Dev't:	1,133,751	Domestic Dev't:	71.8%
Donor Dev't:		Donor Dev't:	94,098	Donor Dev't:	0.0%
Total	14,222,887	Total	14,068,280	Total	98.9%

Vote: 608 Butambala District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budde		<i>LCIV: Butambala</i>		137,9
<i>Sector: Works and Transport</i>				<i>11,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				11,
LCII: Budde				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine	Makulungo Kidinda	Sector Conditional	N/A	7,
Maitainance of		Grant (Non-Wage)		
Makulungo Kidinda				
LCII: Lugala				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine	Lugala Kidinda 3.4km	Sector Conditional	N/A	3,
Maitainance of		Grant (Non-Wage)		
Lugala Kajoolo				
<i>Sector: Education</i>				<i>97,7</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,
LCII: Budde				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Budde Umea	Budde Umea	Sector Conditional	N/A	3,
		Grant (Non-Wage)		
LCII: Gwatiro				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gwatiro Umea	Gwatiro Umea P/S	Sector Conditional	N/A	4,
		Grant (Non-Wage)		
Makulungo Umea P/S	Makulungo Umea	Sector Conditional	N/A	3,
		Grant (Non-Wage)		

Vote: 608 Butambala District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budde		<i>LCIV: Butambala</i>		137,9
Bunyeny Umea P/S	Bunyeny Umea	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Lugala Item: 263367 Sector Conditional Grant (Non-Wage)				9,
Lugala C/S P/S	Lugala C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Lugala C.O.U P/S	Lugala C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
LG Function: Secondary Education				67,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,
LCII: Budde Item: 263101 LG Conditional grants (Current)				67,
Budde Secondary School	Budde Secondary School	Sector Conditional Grant (Non-Wage)	N/A	67,
Sector: Health				7,5
LG Function: Primary Healthcare				7,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,
LCII: Budde Item: 263367 Sector Conditional Grant (Non-Wage)				5,
Kyabadaza HC III	Kyabadazza HC III	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kibugga Item: 263367 Sector Conditional Grant (Non-Wage)				2,
Kibugga HC II	Kibugga	Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 608 Butambala District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budde		<i>LCIV: Butambala</i>		137,9
Borehole drilled	Lusajja	Development Grant	N/A	21,5
Construction of water tank	High way Bivamutuyo P/S	Development Grant	Completed	
LCII: Kibugga Item: 312104 Other Structures				
Ginger Washing slab		Development Grant	Completed	
Renetention pn	Budde	Development Grant	Completed	
Ginger handling slab				
LCII: Not Specified Item: 312104 Other Structures				
Construction of Borehole	Namilyago village	Development Grant	Completed	

Vote: 608 Butambala District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bulo		<i>LCIV: Butambala</i>		609,7
Sector: Works and Transport				63,0
LG Function: District, Urban and Community Access Roads				63,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				
LCII: Not Specified				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Subcounty	Nakatooke - Kasekere- Bya	Sector Conditional Grant (Non-Wage)	N/A	
Output: District Roads Maintenance (URF)				63,
LCII: Bulo				19,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine maitainance of Bulo Bugobango 10km	Bulo-Bugobango Road 10km	Sector Conditional Grant (Non-Wage)	N/A	
Mechanised routine Maitainance of Muyanga-Bulo	Muyanga-Bulo 3.5km	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Work completed)	
Mechanised routine maitainance of Nkookoma Muyanga	Nkookoma-Muyanga 5km	Sector Conditional Grant (Non-Wage)	N/A	12,
LCII: Butawuka				40,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Periodic Routine Maitainance of Nkanaga- Muyanga	Nkanaga- Muyanga 3km	Sector Conditional Grant (Non-Wage)	N/A	40,
			(Work completed)	
LCII: Nakatooke				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 608 Butambala District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bulo		<i>LCIV: Butambala</i>		609,7
LCII: Butawuka				200,0
Item: 312101 Non-Residential Buildings				
Butawuka	Butawuka	Transitional Development Grant	N/A	200,0
Output: Latrine construction and rehabilitation				15,0
LCII: Nakatooke				15,0
Item: 312101 Non-Residential Buildings				
Latrine constructed	Nakatooke Umea	Development Grant	N/A	15,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,0
LCII: Bule				6,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bule Umea P/S	Bule Umea	Sector Conditional Grant (Non-Wage)	N/A	3,0
Nkookoma P/S	Nkookoma P/S	Sector Conditional Grant (Non-Wage)	N/A	2,0
LCII: Bulo				11,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nawango C/U	Nawango C/U	Sector Conditional Grant (Non-Wage)	N/A	3,0
Bulo Umea	Bulo Umea	Sector Conditional Grant (Non-Wage)	N/A	3,0
Bulo C/S	Bulo C/S	Sector Conditional Grant (Non-Wage)	N/A	4,0
LCII: Butawuka				12,0
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bulo		<i>LCIV: Butambala</i>		609,7
Butawuka Umea	Butawuka Umea	Sector Conditional Grant (Non-Wage)	N/A	3,
Waduduma P/S	Waduduuma P/S	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kyerima Item: 263367 Sector Conditional Grant (Non-Wage)				3,
Kyerima Umea	Kyerima Umea	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nakatooke Item: 263367 Sector Conditional Grant (Non-Wage)				3,
Nakatooke Umea	Nakat Umeooke	Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				261,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
LCII: Butawuka Item: 312101 Non-Residential Buildings				
Classrom block	Butawuka secondary school	Transitional Development Grant	Works Underway	
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				261,
LCII: Bulo Item: 263101 LG Conditional grants (Current)				77,
Cardinal Wamala Vocation School	Cardinal Wamala Vocation School	Sector Conditional Grant (Non-Wage)	N/A	77,
LCII: Butawuka Item: 263101 LG Conditional grants (Current)				127,

Vote: 608 Butambala District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bulo		<i>LCIV: Butambala</i>		609,7
<i>Sector: Health</i>				8,6
<i>LG Function: Primary Healthcare</i>				8,
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				4,
LCII: Bulo				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiddawalime HC	Kiddawalime HC	Sector Conditional Grant (Non-Wage)	N/A	4,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: Bulo				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bulo HC III	Bulo HC III	Sector Conditional Grant (Non-Wage)	N/A	4,
<i>Sector: Water and Environment</i>				24,9
<i>LG Function: Rural Water Supply and Sanitation</i>				24,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,
LCII: Bulo				24,
Item: 312104 Other Structures				
Construction of water tank	Good hope P/S	Development Grant	Completed	3,
Borehole drilled	Kikambwe	Development Grant	N/A	21,
LCII: Butawuka				
Item: 312104 Other Structures				
Construction of Borehole	Takeesa village	Development Grant	Completed	

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Gombe T.C		<i>LCIV: Butambala</i>		119,4
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Sector: Works and Transport**LG Function: District, Urban and Community Access Roads***Lower Local Services***Output: Urban unpaved roads rehabilitation (other)**

LCII: Gombe ward

Item: 263367 Sector Conditional Grant (Non-Wage)

mechanised routine maitainance	Nkinga Bungu 4km	Sector Conditional Grant (Non-Wage)	N/A	
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Sector: Education **110,9****LG Function: Pre-Primary and Primary Education** **30,9***Capital Purchases***Output: Classroom construction and rehabilitation**

LCII: Gombe ward

Item: 312101 Non-Residential Buildings

Ssempira C/U	Sempira	Development Grant	Completed	
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*Lower Local Services***Output: Primary Schools Services UPE (LLS)** **30,9**

LCII: Gombe ward

Item: 263367 Sector Conditional Grant (Non-Wage)

Ssenyomo Primary School	Ssenyomo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,
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Ssempira Memorial C.O.U P/S	Ssempira Memorial C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,
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Saad Nsenene	Saad Nsenene	Sector Conditional Grant (Non-Wage)	N/A	2,
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Gombe Umea Primary School	Gombe Umea Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
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Vote: 608 Butambala District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gombe T.C		<i>LCIV: Butambala</i>		119,4
Kayenje C/U P/S	Kayenje C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Ntolomwe ward				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ntolomwe C/S P/S	Ntolomwe C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	2,
Ntolomwe Umea P/S	Ntolomwe Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				80,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				80,
LCII: Gombe ward				80,
Item: 263101 LG Conditional grants (Current)				
Kayenje S.S.S	Kayenje S.S.S	Sector Conditional Grant (Non-Wage)	N/A	80,
Sector: Public Sector Management				8,5
LG Function: District and Urban Administration				
<i>Capital Purchases</i>				
Output: Administrative Capital				
LCII: Gombe ward				
Item: 312101 Non-Residential Buildings				
Installation of septic and tanks at the district headquarters	Bugoye	Locally Raised Revenues	Not Started	

LG Function: Local Statutory Bodies

Capital Purchases

Output: Administrative Capital

LCII: Gombe ward

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gombe T.C		<i>LCIV: Butambala</i>		119,4
LCII: Not Specified				8,
Item: 312213 ICT Equipment				
Printer	Bugoye	District Discretionary Development Equalization Grant	Completed	8
3 Laptops	Bugoye	District Discretionary Development Equalization Grant	Completed	7,

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,232,6
<i>Sector: Works and Transport</i>				157,0
<i>LG Function: District, Urban and Community Access Roads</i>				157,0
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				33,3
LCII: Gombe ward				33,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Subcounties		Sector Conditional Grant (Non-Wage)	N/A	33,3
Output: Urban unpaved roads rehabilitation (other)				123,0
LCII: Gombe ward				123,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Town council		Sector Conditional Grant (Non-Wage)	N/A	123,0
<i>Sector: Education</i>				219,8
<i>LG Function: Pre-Primary and Primary Education</i>				29,0
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				29,0
LCII: Gombe ward				29,0
Item: 312203 Furniture & Fixtures				
Provision of furniture	Education	Development Grant	N/A	29,0
<i>LG Function: Secondary Education</i>				90,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,0
LCII: Kayenje ward				90,0
Item: 263101 LG Conditional grants (Current)				
St Peter S.S.S	St Peter S.S.S Mayungwe	Sector Conditional Grant (Non-Wage)	N/A	90,0
Mayungwe				
<i>LG Function: Education & Sports Management and Inspection</i>				100,0

Vote: 608 Butambala District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,232,6
<i>LG Function: Primary Healthcare</i>				<i>1,3</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,3
LCII: Ntolomwe ward				1,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ntolomwe HC II	Ntolomwe HC II	Sector Conditional Grant (Non-Wage)	N/A	1,3
<i>LG Function: District Hospital Services</i>				832,0
<i>Capital Purchases</i>				
Output: Hospital Construction and Rehabilitation				700,0
LCII: Gombe ward				700,0
Item: 312101 Non-Residential Buildings				
Rehabilitation of Gombe hospital	Gombe hospital	Development Grant	Completed	700,0
			(works completed)	
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				132,0
LCII: Gombe ward				132,0
Item: 263369 Support Services Conditional Grant (Non-Wage)				
Gombe Hospital	Gombe Hospital	Sector Conditional Grant (Non-Wage)	N/A	132,0
Sector: Water and Environment				12,0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,0</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				2,0
LCII: Gombe ward				2,0
Item: 312211 Office Equipment				
Laptop purchased	water offices	Development Grant	Completed	2,0

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,232,6
LCII: Gombe ward				4,0
Item: 312202 Machinery and Equipment				
computer	Headquarters	District Discretionary Development Equalization Grant	N/A	4,0
LG Function: Local Government Planning Services				6,0
<i>Capital Purchases</i>				
Output: Administrative Capital				6,0
LCII: Gombe ward				6,0
Item: 312203 Furniture & Fixtures				
Reception chairs	Bugoye	District Discretionary Development Equalization Grant	N/A	6,0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalamba		<i>LCIV: Butambala</i>		544,4
<i>Sector: Works and Transport</i>				34,2
<i>LG Function: District, Urban and Community Access Roads</i>				34,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				34,
LCII: Kabasanda				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine	Kabasanda- samona road	Sector Conditional	N/A	5,
Maitainance of	1km	Grant (Non-Wage)		
Kabasanda -samona road				
LCII: Kitimba				21,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine	Bulungu Mugojja 11km	Sector Conditional	N/A	21,
Maitainance of		Grant (Wage)		
Bulungu-Mugojja				
LCII: Nsozibirye				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine	Kikunyu- Buyenga 4km	Sector Conditional	N/A	7,
Maitainance of		Grant (Non-Wage)		
Kikunyu Buyenga				
<i>Sector: Education</i>				456,9
<i>LG Function: Pre-Primary and Primary Education</i>				51,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,
LCII: Kabasanda				12,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabasanda Umea	Kabasanda Umea	Sector Conditional	N/A	3,
		Grant (Non-Wage)		

Vote: 608 Butambala District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalamba		<i>LCIV: Butambala</i>		544,4
Kikunyu Modern P/S	Kikunyu Modern P/S	Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Kilokola Item: 263367 Sector Conditional Grant (Non-Wage)				11,3
St Balikudembe Kikunyu P/S	Kikunyu Primary school	Sector Conditional Grant (Non-Wage)	N/A	2,0
Mavugeera Umea	Mavugeera Umea	Sector Conditional Grant (Non-Wage)	N/A	2,0
Kawami C/S	Kawami C/S	Sector Conditional Grant (Non-Wage)	N/A	3,4
Kawami C/U P/S	Kawami C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: Kitimba Item: 263367 Sector Conditional Grant (Non-Wage)				5,3
Kakubo Umea P/S	Kakubo Umea	Sector Conditional Grant (Non-Wage)	N/A	2,3
Kitimba Primary School	Kitimba P/S	Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Nsozibirye Item: 263367 Sector Conditional Grant (Non-Wage)				8,3
Buyenga Quaran P/S	Buyenga Quaran P/S	Sector Conditional Grant (Non-Wage)	N/A	2,3
Nsozibirye Umea	Nsozibirye Umea	Sector Conditional Grant (Non-Wage)	N/A	2,3

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalamba		<i>LCIV: Butambala</i>		544,4
Lukalu Umea P/S	Lukalu Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Kamugombwa C.O.U P/S	Kamugombwa C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Seeta Bweya Umea P/S	Seeta Bweya P/S	Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: Secondary Education				271,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				271,
LCII: Kabasanda				117,
Item: 263101 LG Conditional grants (Current)				
Sayidina Abubaker S.S.S	Sayidina Abubaker S.S.S	Sector Conditional Grant (Non-Wage)	N/A	60,
Luutu Memorial College	Luutu Memorial College	Sector Conditional Grant (Non-Wage)	N/A	57,
LCII: Seeta Bweya				153,
Item: 263101 LG Conditional grants (Current)				
Lukalu S.S.S	Lukalu S.S.S	Sector Conditional Grant (Non-Wage)	N/A	90,
Kaggulwe S.S.S	Kaggulwe S.S.S	Sector Conditional Grant (Non-Wage)	N/A	63,
LG Function: Skills Development				134,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,
LCII: Kabasanda				134,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalamba		<i>LCIV: Butambala</i>		544,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalamba HC	Kalamba HC	Sector Conditional Grant (Non-Wage)	N/A	5,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,
LCII: Kabasanda				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabasanda HC	Kabasanda HC	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kilokola				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Epicentre	Epicentre	Sector Conditional Grant (Non-Wage)	N/A	4,
Kirokola HC II	Kirokola HC II	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kitimba				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kitimba HC III	Kitimba HC III	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nsozibirye				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nsozibirye HC II	nsozibirye HC II	Sector Conditional Grant (Non-Wage)	N/A	3,
Sector: Water and Environment				28,3
LG Function: Rural Water Supply and Sanitation				28,
Capital Purchases				
Output: Borehole drilling and rehabilitation				28,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalamba		<i>LCIV: Butambala</i>		544,4
Item: 312104 Other Structures				
Construction of water tank	Kitimba A	Development Grant	N/A	3,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kibibi		<i>LCIV: Butambala</i>		526,7
Sector: Agriculture				2,2
<i>LG Function: District Production Services</i>				2,2
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				2,2
LCII: kibibi				2,2
Item: 312202 Machinery and Equipment				
Maize motorised shelves	Kibibi	Development Grant	N/A	2,2
Sector: Works and Transport				26,2
<i>LG Function: District, Urban and Community Access Roads</i>				26,2
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				26,2
LCII: Katabira				5,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine Maitainance of Kalenge Road	Kalenge Road 3.4km	Sector Conditional Grant (Non-Wage)	N/A	5,2
LCII: kibibi				15,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maitainance of Kinoni- gomba Boarder	Kinoni-Gomba 3km	Sector Conditional Grant (Non-Wage)	N/A	9,2
Mechanised Routine Maitainance of Kasalaba-Kabalamba	Kasalaba-Kabalamba 4.5km	Sector Conditional Grant (Non-Wage)	N/A	5,2
LCII: Mabanda				5,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine	Kibibi Busolo road 3km	Sector Conditional	N/A	5,2

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kibibi		<i>LCIV: Butambala</i>		526,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwebukya Umea P/S	Bwebukya Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Kinoni Primary School	Kinoni Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,
Lugoye Umea P/S	Lugoye Umea	Sector Conditional Grant (Non-Wage)	N/A	2,
Kwezi Moslem P/S	Kwezi Moslem P/S	Sector Conditional Grant (Non-Wage)	N/A	2,
Katabira Parents	Katabira Parents	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: kibibi				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kibibi C.O.U P/S	Kibibi C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
Bujumba P/S	Bujumba P/S	Sector Conditional Grant (Non-Wage)	N/A	3,
Kibibi Umea P/S	Kibibi Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Mabanda				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mabanda C/S P/S	Mabanda C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kibibi		<i>LCIV: Butambala</i>		526,7
Simba Islamic P/S	Simba Islamic	Sector Conditional Grant (Non-Wage)	N/A	5,3
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	2,0
Mpanga Moslem P/S	Mpanga Moslem P/S	Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: Not Specified				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mabanda Islamic	Mabanda Islamic	Sector Conditional Grant (Non-Wage)	N/A	3,3
LG Function: Secondary Education				423,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				423,0
LCII: kibibi				423,0
Item: 263101 LG Conditional grants (Current)				
Ntanda College	Ntanda College	Sector Conditional Grant (Non-Wage)	N/A	45,4
Kibibi Parents S.S.S	Kibibi Parents S.S.S	Sector Conditional Grant (Non-Wage)	N/A	124,0
Kibibi Central College	Kibibi Central College	Sector Conditional Grant (Non-Wage)	N/A	61,3
Kibibi Muslim S.S.S	Kibibi Muslim S.S.S	Sector Conditional Grant (Non-Wage)	N/A	160,3
Kibibi Model S.S.S	Kibibi Model S.S.S	Sector Conditional Grant (Non-Wage)	N/A	32,3

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kibibi		<i>LCIV: Butambala</i>		526,7
Maria Asumpta	Maria asumpta	Sector Conditional Grant (Non-Wage)	N/A	5,
Kibibi Nursing Home	Kibibi Nursing Home	Sector Conditional Grant (Non-Wage)	N/A	6,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,4
LCII: kibibi				7,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butaaka HC II	Butaaka HC II	Sector Conditional Grant (Non-Wage)	N/A	5,
Kiziiko HC II	Kiziiko HC II	Sector Conditional Grant (Non-Wage)	N/A	2,
Sector: Water and Environment				6,8
LG Function: Rural Water Supply and Sanitation				6,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,
LCII: Katabira				3,4
Item: 312104 Other Structures				
Construction of water tank	Kwezi P/s	Development Grant	N/A	3,4
LCII: kibibi				3,4
Item: 312104 Other Structures				
Construction of water tank	Kinoni P/S	Development Grant	N/A	3,4
Construction of Borehole	Kibibi village	Development Grant	Completed	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngando		<i>LCIV: Butambala</i>		162,5
<i>Sector: Agriculture</i>				2,2
<i>LG Function: District Production Services</i>				2,2
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				2,2
LCII: Kasozi				2,2
Item: 312202 Machinery and Equipment				
Maize motorised shelves	Mgando	Development Grant	N/A	2,2
<i>Sector: Works and Transport</i>				20,8
<i>LG Function: District, Urban and Community Access Roads</i>				20,8
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,8
LCII: Butende				5,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maitainance of Kitagombwa-Ngando	Kitagombwa-Ngando 3km	Sector Conditional Grant (Non-Wage)	N/A	5,2
LCII: Lugali				15,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maitainance of Kitagombwa Wamala	Kitagombwa -Wamala 8km	Sector Conditional Grant (Non-Wage)	N/A	15,2
<i>Sector: Education</i>				107,9
<i>LG Function: Pre-Primary and Primary Education</i>				40,9
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,9
LCII: Bukesa				18,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukesa C/S P/S	Bukesa C/S P/S	Sector Conditional	N/A	3,2

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngando		<i>LCIV: Butambala</i>		162,5
Lwamasaka Umea P/S	Lwamasaka Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	2,3
Wamala Foundation Primary school	Wamala Foundation	Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: Butende Item: 263367 Sector Conditional Grant (Non-Wage)				3,3
Butende Umea P/S	Butende Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: Kasozi Item: 263367 Sector Conditional Grant (Non-Wage)				14,9
Kitagombwa Umea	Kitagombwa Umea	Sector Conditional Grant (Non-Wage)	N/A	5,3
Kitagombwa C/S P/S	Kitagombwa C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	4,3
Bwetyaba Umea P/S	Bwetyaba Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Lugali Item: 263367 Sector Conditional Grant (Non-Wage)				3,3
Butaalunga C/S P/S	Butaalunga C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	3,3
LG Function: Secondary Education				67,5
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				67,5
LCII: Bukesa Item: 263101 LG Conditional grants (Current)				67,5
Kitagombwa S.S.S	Kitagombwa S.S.S	Sector Conditional	N/A	67,5

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngando		<i>LCIV: Butambala</i>		162,5
Bugobango HC	Bugobango HC	Sector Conditional Grant (Non-Wage)	N/A	4,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Bukesa				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngando HC III	Ngando HC III	Sector Conditional Grant (Non-Wage)	N/A	2,
Sector: Water and Environment				24,9
LG Function: Rural Water Supply and Sanitation				24,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,
LCII: Bukesa				
Item: 312104 Other Structures				
Construction of water tank	Bukesa P/S	Development Grant	Completed	
LCII: Butende				21,
Item: 312104 Other Structures				
Borehole drilled	Butende	Development Grant	N/A	21,
Construction of water tank	Butaluunga Primary school	Development Grant	Completed	
LCII: Kasozi				3,
Item: 312104 Other Structures				
Construction of water tank	AAA Primary school	Development Grant	N/A	3,
LCII: Lugali				
Item: 312104 Other Structures				

Vote: 608 Butambala District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Butambala</i>		6,378,1
Sector: Works and Transport				35,6
LG Function: District, Urban and Community Access Roads				35,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				35,
LCII: Not Specified				35,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Routine maintainance of district roads	201kmofdistrict roads	Sector Conditional Grant (Non-Wage)	N/A	35,
			(Works completed)	
Sector: Education				6,327,5
LG Function: Pre-Primary and Primary Education				3,833,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,833,
LCII: Not Specified				3,833,
Item: 263101 LG Conditional grants (Current)				
Primary school teachers		Sector Conditional Grant (Wage)	N/A	
Item: 263366 Sector Conditional Grant (Wage)				
Primary teachers	primary teachers	Sector Conditional Grant (Wage)	N/A	3,833,
LG Function: Secondary Education				2,494,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,494,
LCII: Not Specified				2,494,
Item: 263101 LG Conditional grants (Current)				
Secondary school teachers		Sector Conditional Grant (Wage)	N/A	
Item: 263366 Sector Conditional Grant (Wage)				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Butambala</i>		6,378,1
Item: 312104 Other Structures				
Rententions on boreholes	Rententions	Development Grant	Completed	15,

Vote: 608 Butambala District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,1
<i>Sector: Education</i>				7,1
<i>LG Function: Pre-Primary and Primary Education</i>				7,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,
LCII: Not Specified				7,
Item: 312101 Non-Residential Buildings				
Retention paid		Development Grant	N/A	7,

Vote: 608 Butambala District**2016/17 Qu****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts**Vote Function, Project and Program**

LG Revenue Data

Revenue Narrative**Vote Function, Project and Program**

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues**Department Workplan**

- 1a Administration
- 2 Finance
- 3 Statutory Bodies
- 4 Production and Marketing
- 5 Health
- 6 Education
- 7a Roads and Engineering
- 7b Water

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Checklist for QUARTER 4 Performance Report Submission

- 1a Administration
- 2 Finance
- 3 Statutory Bodies
- 4 Production and Marketing
- 5 Health
- 6 Education
- 7a Roads and Engineering
- 7b Water
- 8 Natural Resources
- 9 Community Based Services
- 10 Planning
- 11 Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan

- 1a Administration

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Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
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