
Vote: 608 Butambala District

2014/15 Quarter 2

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 _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Butambala District

Date: 05/02/2015

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

Vote: 608 Butambala District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	153,320	66,319	43%
2a. Discretionary Government Transfers	1,140,168	497,144	44%
2b. Conditional Government Transfers	12,042,533	5,080,091	42%
2c. Other Government Transfers	971,835	586,874	60%
3. Local Development Grant	139,778	69,813	50%
4. Donor Funding	22,000	26,124	119%
Total Revenues	14,469,634	6,326,365	44%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	693,214	270,488	247,039	39%	36%	91%
2 Finance	125,534	87,352	82,585	70%	66%	95%
3 Statutory Bodies	332,851	139,682	130,903	42%	39%	94%
4 Production and Marketing	241,845	106,042	96,063	44%	40%	91%
5 Health	1,793,594	864,569	812,387	48%	45%	94%
6 Education	9,534,678	3,934,344	3,710,082	41%	39%	94%
7a Roads and Engineering	528,928	293,750	186,063	56%	35%	63%
7b Water	378,689	182,089	70,498	48%	19%	39%
8 Natural Resources	70,976	42,413	42,411	60%	60%	100%
9 Community Based Services	310,786	48,604	31,376	16%	10%	65%
10 Planning	421,622	335,280	325,151	80%	77%	97%
11 Internal Audit	36,915	19,233	19,232	52%	52%	100%
Grand Total	14,469,633	6,323,845	5,753,791	44%	40%	91%
Wage Rec't:	9,413,944	3,702,534	3,699,588	39%	39%	100%
Non Wage Rec't:	2,937,475	1,667,058	1,618,305	57%	55%	97%
Domestic Dev't	2,096,215	928,130	411,179	44%	20%	44%
Donor Dev't	22,000	26,124	24,718	119%	112%	95%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By half year the district had received shs 6,326,365,000 against the budgeted planned revenue of 14,469,634,000 which represents a 44% performance. Cumulatively locally raised revenue is at 43% amounting to Ugx 66,319,000. The performance is as a result of local service tax which has cumulatively increased to 93%. However revenue sources of advertisement and Billboards land fees, and property related fees have performed to zero. The district did not realise any revenue from these sources because all land related documents of Butambala are in Mpigi district. The district is hoping to get a safe room to accommodate the land documents of the district. Discretionary funds have performed at 44% and conditional grants at 42% because of the withdrawal of the NAADS program. Other Government transfers have performed at 60% because of the funds from UBOS. On donor funding the district budgeted less so it performed above 100% by second quarter.

Vote: 608 Butambala District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Of the funds received, cummulatively shs 6,322,647,000 have been disbursed to the departments leaving unspent balances of shs 978,000 on the district general fund account. Of the funds released to the departments shs 5,720,308,000 were utilised representing a 90% leaving unspent balance among departments Ugx 603,881,000. In Education department unspent balances of shs 224,263,992 are for the construction of classrooms and staff houses which are ongoing. In health the unspent balances of shs 55,000,000 are for the construction of staff houses at health centres and the projects are on going. In roads funds are for grading of roads and routine maintenance. Under water sector the funds are for the drilling of boreholes whose procurement is at award level. The planning unit has unspent balances for Uganda Bureau of statistics however a cheque was written but it hasnot yet been deposited.

Vote: 608 Butambala District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	153,320	66,319	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	50	4%
Advertisements/Billboards	2,000	0	0%
Miscellaneous	7,000	0	0%
Land Fees	2,000	0	0%
Market/Gate Charges	20,720	5,992	29%
Local Service Tax	53,620	49,718	93%
Property related Duties/Fees	3,500	0	0%
Other Fees and Charges	20,000	1,045	5%
Business licences	10,820	2,892	27%
Application Fees	8,000	3,200	40%
Animal & Crop Husbandry related levies	1,700	0	0%
Park Fees	22,700	3,422	15%
2a. Discretionary Government Transfers	1,140,168	497,144	44%
Transfer of District Unconditional Grant - Wage	711,964	302,765	43%
Transfer of Urban Unconditional Grant - Wage	125,194	42,876	34%
District Unconditional Grant - Non Wage	243,924	121,962	50%
Urban Unconditional Grant - Non Wage	59,086	29,542	50%
2b. Conditional Government Transfers	12,042,533	5,080,091	42%
Conditional Grant to PHC - development	100,688	50,344	50%
Conditional Grant to PHC- Non wage	35,491	17,773	50%
Conditional Grant to PHC Salaries	1,443,190	678,456	47%
Conditional Grant to Primary Education	264,492	130,287	49%
Conditional Grant to Primary Salaries	3,805,709	1,630,019	43%
Conditional Grant to Secondary Salaries	2,601,122	982,421	38%
Conditional Grant to SFG	482,652	241,326	50%
Conditional Grant to Secondary Education	1,307,621	654,226	50%
Conditional Grant to PAF monitoring	27,593	13,796	50%
Conditional Grant to NGO Hospitals	25,212	12,606	50%
Conditional Grant to Functional Adult Lit	5,753	2,876	50%
Conditional Grant to Tertiary Salaries	463,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	2,198	50%
Conditional transfers to Production and Marketing	20,881	10,440	50%
Conditional Grant to District Hospitals	131,634	65,816	50%
Conditional Grant to Community Devt Assistants Non Wage	1,457	728	50%
Conditional Grant to Agric. Ext Salaries	28,550	11,546	40%
Conditional Grant for NAADS	83,069	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Construction of Secondary Schools	267,227	132,111	49%
NAADS (Districts) - Wage	98,345	46,970	48%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	28,950	4,800	17%
Conditional Grant to Women Youth and Disability Grant	5,248	2,624	50%
Conditional transfers to Special Grant for PWDs	10,956	5,478	50%
Conditional transfers to School Inspection Grant	27,081	13,520	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	43,056	38%

Vote: 608 Butambala District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	26,029	13,014	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	229,199	114,600	50%
Conditional transfer for Rural Water	329,000	164,500	50%
Sanitation and Hygiene	23,000	11,500	50%
2c. Other Government Transfers	971,835	586,874	60%
Uganda Bureau of Statistics	302,498	297,309	98%
Road Fund Gombe Town Council	133,428	66,714	50%
Ministry of Education	6,536	7,254	111%
Ministry of Gender, Labour and Social Development	214,801	4,570	2%
Office of the Prime Minister		37,086	
Road Fund District	281,261	140,630	50%
Community Access roads	33,311	33,311	100%
3. Local Development Grant	139,778	69,813	50%
LGMSD (Former LGDP)	139,778	69,813	50%
4. Donor Funding	22,000	26,124	119%
GAVI		2,379	
World Health Organisation	2,000	0	0%
Mild May	20,000	23,745	119%
Total Revenues	14,469,634	6,326,365	44%

(i) Cumulative Performance for Locally Raised Revenues

Cummulatively the district has collected shs 65,121,000 representing a 42%. Cummulatively the local service tax has contributed the largest share at 93% because more employees were paid the tax. However most local sources such as land fees, property related duties and animal duties performed at zero because the district has not yet received the land documents from Mpigi district, Under property related taxes no revenue was received. Under the animal dues, there many escape routes for individuals who transport the animals however the production department has developed strategies on how to tap the revenues.

(ii) Cumulative Performance for Central Government Transfers

Cummulatively the district has received shs 497,144,000 under discretionary funds representing a 44%. The unconditional grant has performed at 50% as per budget. Under conditional grant, the performance is at 42%. All revenue sources under this category performed at 50% as expected however DSC salaries and gratuity, PHC salaries, Primary and secondary wages are below 50%. Other government transfers performed at 60% because the extra funds not budgeted for received by the Office of the Prime Minister for Kiriri SACCO for development of a nursery bed. Funds for Youth Livelihood have performed at 2% awaiting for more funds.

(iii) Cumulative Performance for Donor Funding

In the second quarter the district did not receive any donor funding

Vote: 608 Butambala District**2014/15 Quarter 2****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	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	633,214	233,948	37%	158,304	108,836	69%
Conditional Grant to PAF monitoring	13,886	2,000	14%	3,472	2,000	58%
Locally Raised Revenues	22,666	17,123	76%	5,667	8,121	143%
Multi-Sectoral Transfers to LLGs	226,534	72,341	32%	56,634	40,430	71%
District Unconditional Grant - Non Wage	43,439	34,554	80%	10,860	4,554	42%
Transfer of District Unconditional Grant - Wage	326,689	107,929	33%	81,672	53,731	66%
<i>Development Revenues</i>	60,000	36,540	61%	51,750	26,040	50%
LGMSD (Former LGDP)	29,000	16,800	58%	20,750	6,300	30%
Locally Raised Revenues	20,000	0	0%	20,000	0	0%
District Unconditional Grant - Non Wage	11,000	19,740	179%	11,000	19,740	179%
Total Revenues	693,214	270,488	39%	210,054	134,876	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,214	222,399	35%	158,304	111,791	71%
Wage	451,883	135,782	30%	112,971	59,470	53%
Non Wage	181,331	86,617	48%	45,333	52,320	115%
<i>Development Expenditure</i>	60,000	24,640	41%	51,750	21,140	41%
Domestic Development	60,000	24,640	41%	51,750	21,140	41%
Donor Development	0	0		0	0	
Total Expenditure	693,214	247,039	36%	210,054	132,931	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,549	2%			
<i>Development Balances</i>		11,900	20%			
Domestic Development		11,900	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,449	3%			

Cummulatively the department has received shs 270,448,000 against a budgeted revenue of shs 693,214,000 representing a 39% performance. The district non wage has performed at 80% because funds had to be allocated for the installation of electricity at the district headquarters. Under the development unconditional grant funds were allocated to pay for outstanding balances for the construction of district headquarters. Other sources have performed at above 50 %. In the second quarter the department received shs 129,756,000 representing a 62% of the quarterly planned revenue. Under district unconditional grant development shs 19,740,000 representing a 179% for the payment of outstanding obligations on the construction of office block. Local revenues performed at 53% because low collections

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

The unspent balances are for installation of electricity at the headquarters, latrine construction at district headquarters, and shs 2,500,000 under capacity building at uganda management institute

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
Function Cost (UShs '000)	693,214	247,039
Cost of Workplan (UShs '000):	693,214	247,039

In this quarter review meetings were attended, the land title for the land housing the district headquarters was secured, IPPS data entry was done at the ministry of Public Service, office generator repaired, balance on rent was cleared, the master data sheet was submitted at the MoFPED. Payslips distributed to staff.

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,534	87,352	70%	31,383	42,818	136%
Conditional Grant to PAF monitoring	4,145	11,294	272%	1,036	4,396	424%
Locally Raised Revenues		5,268		0	5,268	
Multi-Sectoral Transfers to LLGs	31,239	11,777	38%	7,810	4,889	63%
District Unconditional Grant - Non Wage	32,354	11,350	35%	8,089	5,745	71%
Transfer of District Unconditional Grant - Wage	57,795	47,663	82%	14,449	22,520	156%
Total Revenues	125,534	87,352	70%	31,383	42,818	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,534	82,585	66%	31,383	41,556	132%
Wage	57,796	55,441	96%	14,449	26,409	183%
Non Wage	67,738	27,144	40%	16,935	15,148	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	125,534	82,585	66%	31,383	41,556	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,767	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,767	4%			

The department has cummulatively received shs 87,534,000 representing a 70% of the planned budgeted revenue. The performance is as a result of PAF monitoring funds which were spent under the finance department. This raised the performance at 272%. In the second quarter the department received shs 42,818,000 representing a 136% performance. This is due to overperformance in wages due to under budgeting. PAF funds were all spent under the finance department thus the 424% performance. The district unconditional grant non wage due to obligations of the district performed at 71%. Cummulatively the department has utilised shs 82,585,000 representing 66% utilisation leaving unspent balances of shs 4,767,000

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

The department has unspent balances of shs 4,767,000 for department to carry out revenue mobilisation and official duties to the ministry of Finance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/14	30/07/14
Value of LG service tax collection	20000000	21329000
Value of Other Local Revenue Collections	89197	6980000
Date of Approval of the Annual Workplan to the Council	30/05/14	30/03/15
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/14
Function Cost (US\$ '000)	125,534	82,585
Cost of Workplan (US\$ '000):	125,534	82,585

Cummulatively the department submitted the performance contract, revenues collected, budget presented to council, official duties, accounts processed, revenue mobilisation done

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	332,851	139,682	42%	83,213	68,024	82%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	901	0	0%	225	0	0%
Conditional transfers to DSC Operational Costs	26,029	13,014	50%	6,507	6,507	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	43,056	38%	27,986	21,528	77%
Conditional transfers to Councillors allowances and Ex	28,950	4,800	17%	7,237	2,400	33%
Locally Raised Revenues	800	18,500	2313%	200	10,000	5000%
Multi-Sectoral Transfers to LLGs	42,962	10,000	23%	10,741	2,000	19%
District Unconditional Grant - Non Wage	50,105	18,478	37%	12,526	9,672	77%
Transfer of District Unconditional Grant - Wage	18,514	8,774	47%	4,629	4,387	95%
Total Revenues	332,851	139,682	42%	83,213	68,024	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	332,851	130,903	39%	83,213	64,521	78%
Wage	154,983	60,830	39%	38,746	30,415	78%
Non Wage	177,868	70,073	39%	44,467	34,106	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	332,851	130,903	39%	83,213	64,521	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,779	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,779	3%			

Cummulatively the department has received shs 139,682,000 against a planned revenue of shs 332,851,000 representing a 42% performance. The revenue sources of PAF performed at zero because all PAF funds were budgeted for under the finance department. Due to the council demands and activities more local funds were allocated to the department hence the over performance. In the second quarter the department received 68,024,000 against the planned quarterly budget of shs 83,213,00 which is 82%. The locally raised performed at 5000% due to council obligations. Of the funds disbursed to the department shs 130,903,000 was utilised by the department leaving ugx 8,779,000 as unspent balances

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

The unspent balances are meant for the preparation of interviews, land board meetings and PAC meetings, audit reports reviewed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	8	0
No. of Land board meetings	12	1
No. of Auditor General's queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	332,851	130,903
Cost of Workplan (US\$ '000):	332,851	130,903

Workshops were attended, Government projects were inspected and monitored, the political leaders were facilitated in several activities and contract committee meetings were also held, land committee meetings held, PAC meetings held, Adverts placed in New Vision on the prequalification of projects 2014/15, District Service Commission meetings held

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,776	106,042	70%	37,694	48,079	128%
Conditional Grant to Agric. Ext Salaries	28,550	11,546	40%	7,137	5,773	81%
Conditional transfers to Production and Marketing	20,881	10,440	50%	5,220	5,220	100%
NAADS (Districts) - Wage	98,345	46,970	48%	24,586	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government		37,086		0	37,086	
<i>Development Revenues</i>	91,069	0	0%	20,767	0	0%
Conditional Grant for NAADS	83,069	0	0%	20,767	0	0%
LGMSD (Former LGDP)	8,000	0	0%	0	0	
Total Revenues	241,845	106,042	44%	58,461	48,079	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,776	96,063	64%	37,694	87,644	233%
Wage	126,895	11,546	9%	31,724	5,773	18%
Non Wage	23,881	84,517	354%	5,970	81,871	1371%
<i>Development Expenditure</i>	91,069	0	0%	20,767	0	0%
Domestic Development	91,069	0	0%	20,767	0	0%
Donor Development	0	0		0	0	
Total Expenditure	241,845	96,063	40%	58,461	87,644	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,979	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,979	4%			

By half year the department had received a total of shs 106,042,000 which represents a 44% of the planned revenue. The performance is as a result of other government transfers from Office of the Prime Minister of Ug X 37,000,000 for the implementation of the nursery at Kiriri SACCO in Gomba district. The PMG grant performed at 50% as planned, Of the funds received shs 97,263,000 was utilised leaving unspent balances of shs 9,984,000,

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

Shillings 9,984,886 was unspent balance on NAADS Gratuity, 1766000 shillings is for operational costs of kiriri savings and credit cooperative society ltd, and the balance is veterinary activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	00	0
No. of functional Sub County Farmer Forums	6	0
No. of farmers accessing advisory services	7140	0
No. of farmer advisory demonstration workshops	32	0
No. of farmers receiving Agriculture inputs	123	0
Function Cost (UShs '000)	181,414	42,524

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	22000	0
No. of livestock by type undertaken in the slaughter slabs	2000	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	8000	0
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	16	0
Function Cost (US\$ '000)	58,431	18,019
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	16	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	2,000	35,520
Cost of Workplan (US\$ '000):	241,845	96,063

Payment was made to the SAACO(kiriri savings and credit cooperative society ltd),Officers in the department were facilitated to attend several workshops,polythene bags for the coffee nursery were procured,stay Dogs were destructed,and NAADS GRATUITY AND TRANSPORT ALLOWANCES PAID.

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,660,905	788,101	47%	415,226	397,170	96%
Conditional Grant to PHC Salaries	1,443,190	678,456	47%	360,798	339,228	94%
Conditional Grant to PHC- Non wage	35,491	17,773	50%	8,873	8,881	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	25,212	12,606	50%	6,303	6,303	100%
Locally Raised Revenues	15,000	10,200	68%	3,750	6,600	176%
Multi-Sectoral Transfers to LLGs	5,379	3,250	60%	1,345	3,250	242%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	132,688	76,468	58%	33,172	25,172	76%
Conditional Grant to PHC - development	100,688	50,344	50%	25,172	25,172	100%
Donor Funding	22,000	26,124	119%	5,500	0	0%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Total Revenues	1,793,594	864,569	48%	448,398	422,342	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,660,905	784,080	47%	415,226	393,269	95%
Wage	1,443,190	678,456	47%	360,798	339,228	94%
Non Wage	217,715	105,624	49%	54,429	54,041	99%
<i>Development Expenditure</i>	132,688	28,307	21%	33,172	5,040	15%
Domestic Development	110,688	3,589	3%	27,672	0	0%
Donor Development	22,000	24,718	112%	5,500	5,040	92%
Total Expenditure	1,793,593	812,387	45%	448,398	398,309	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,021	0%			
<i>Development Balances</i>		48,161	36%			
Domestic Development		46,756	42%			
Donor Development		1,406	6%			
Total Unspent Balance (Provide details as an annex)		52,182	3%			

By half year the department had received shs 864,569,000 against a planned revenue of shs 1,793,594,000 representing a 48%.. The department did not receive any unconditional grant by half year because of the commitments by the government. Donor funding over performed due to increase in the funds disbursed by the development partners. Of the funds received shs 812,387,000 was utilised representing a 45% expenditure. The unspent balances are shs 52,182,000.

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

The unspent balances are for the construction of staff houses whose procurement process is at award stage

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	39800000	0
Value of health supplies and medicines delivered to health facilities by NMS	80816	0
%age of approved posts filled with trained health workers	55	47
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000	5236
No. and proportion of deliveries in the District/General hospitals	2700	1371
Number of total outpatients that visited the District/ General Hospital(s).	45000	26368
Number of outpatients that visited the NGO Basic health facilities	8000	5016
Number of inpatients that visited the NGO Basic health facilities	700	489
No. and proportion of deliveries conducted in the NGO Basic health facilities	260	119
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	1399
Number of trained health workers in health centers	65	43
No. of trained health related training sessions held.	16	7
Number of outpatients that visited the Govt. health facilities.	85000	25864
Number of inpatients that visited the Govt. health facilities.	260	523
No. and proportion of deliveries conducted in the Govt. health facilities	700	363
%age of approved posts filled with qualified health workers	52	54
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	13
No. of children immunized with Pentavalent vaccine	4340	4479
No of staff houses constructed	2	0
Function Cost (US\$ '000)	1,793,593	812,387
Cost of Workplan (US\$ '000):	1,793,593	812,387

The outputs implemented are patients were attended to, outreaches done, 7 training sessions held, 1339 children immunised, 1371 deliveries done,

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,784,800	3,560,907	41%	2,332,111	1,821,164	78%
Conditional Grant to Tertiary Salaries	463,400	0	0%	115,850	0	0%
Conditional Grant to Primary Salaries	3,805,709	1,630,019	43%	951,427	900,592	95%
Conditional Grant to Secondary Salaries	2,601,122	982,421	38%	650,280	445,416	68%
Conditional Grant to Primary Education	264,492	130,287	49%	88,164	61,047	69%
Conditional Grant to Secondary Education	1,307,621	654,226	50%	435,874	327,113	75%
Conditional transfers to School Inspection Grant	27,081	13,520	50%	6,770	6,750	100%
Conditional Transfers for Non Wage Technical Institut	229,199	114,600	50%	57,300	57,300	100%
Locally Raised Revenues	9,000	2,224	25%	2,250	526	23%
Other Transfers from Central Government	6,536	7,254	111%	6,536	7,254	111%
Multi-Sectoral Transfers to LLGs		502		0	502	
District Unconditional Grant - Non Wage	3,000	3,474	116%	750	3,474	463%
Transfer of District Unconditional Grant - Wage	67,641	22,380	33%	16,910	11,190	66%
<i>Development Revenues</i>	749,879	373,437	50%	176,040	185,967	106%
Conditional Grant to SFG	482,652	241,326	50%	109,233	120,663	110%
Construction of Secondary Schools	267,227	132,111	49%	66,807	65,304	98%
Total Revenues	9,534,678	3,934,344	41%	2,508,151	2,007,131	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,784,800	3,559,029	41%	2,332,111	1,819,911	78%
Wage	6,937,872	2,634,820	38%	1,734,468	1,357,198	78%
Non Wage	1,846,927	924,209	50%	597,643	462,713	77%
<i>Development Expenditure</i>	749,879	151,053	20%	176,040	75,224	43%
Domestic Development	749,879	151,053	20%	176,040	75,224	43%
Donor Development	0	0		0	0	
Total Expenditure	9,534,678	3,710,082	39%	2,508,151	1,895,135	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,878	0%			
<i>Development Balances</i>		222,384	30%			
Domestic Development		222,384	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		224,262	2%			

The department of Education received a total of Ug X 649,431,000 of which; 61,047,000 was for UPE , UG X 327,113,000 was for USE, 6,750,000 was inspection UG X 57,300,000 for Kabasanda technical institute, local revenue was UG X 526,000 SFG funds were shillings 120,663,000 representing a 110 %, and lastly the construction funds of Gombe senior secondary school dormitory worth 66,809,000 which were released at 100% as planned. The central government released funds hence the 110% .Of the funds received shs 538,837,000 was utilised representing a 21% . The department had Ug X 222,259,000 as unspent balances for the construction of classroom blocks whose procurement process is on evaluation stage.

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

Shillings 222,259,000 is for the construction of the Education office block, teachers staff houses and classrooms whose works is on going for the classroom blocks and the education office is still under evaluation stage

(ii) Highlights of Physical Performance

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	642	652
No. of qualified primary teachers	642	623
No. of pupils enrolled in UPE	25623	25623
No. of student drop-outs	500	0
No. of Students passing in grade one	95	0
No. of pupils sitting PLE	3070	3070
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	1	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	4,458,403	1,785,552
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	356	316
No. of students passing O level	1300	1300
No. of students sitting O level	2371	2371
No. of students enrolled in USE	9722	8690
Function Cost (US\$ '000)	4,175,968	1,768,758
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	28	28
No. of students in tertiary education	342	203
Function Cost (US\$ '000)	692,598	114,600
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	149
No. of secondary schools inspected in quarter	16	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	206,209	41,172
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	75
Function Cost (US\$ '000)	1,500	0
Cost of Workplan (US\$ '000):	9,534,678	3,710,082

Inspection of 68 UPE schools was done in the district, PLE, UACE, UCE was conducted, Retention balance on Bugobango primary school and Iwere P/S paid, construction of the Dormitory is still going on at Gombe senior secondary school.

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,928	19,395	61%	7,982	8,760	110%
Multi-Sectoral Transfers to LLGs		1,875		0	0	
Transfer of District Unconditional Grant - Wage	31,928	17,520	55%	7,982	8,760	110%
<i>Development Revenues</i>	497,000	274,355	55%	149,233	152,983	103%
Other Transfers from Central Government	448,000	240,655	54%	136,983	136,983	100%
Multi-Sectoral Transfers to LLGs	49,000	33,700	69%	12,250	16,000	131%
Total Revenues	528,928	293,750	56%	157,215	161,743	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,928	19,395	61%	7,982	8,760	110%
Wage	31,928	19,395	61%	7,982	8,760	110%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	497,000	166,668	34%	149,233	114,998	77%
Domestic Development	497,000	166,668	34%	149,233	114,998	77%
Donor Development	0	0		0	0	
Total Expenditure	528,928	186,063	35%	157,215	123,758	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		107,687	22%			
Domestic Development		107,687	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107,687	20%			

Cummulatively the department has received shs 293,750,000 against a planned revenue of shs 528,928,000 representing a 56%. The wages performed at 61% were underbudgeted due to under recruitment of a road inspector and other transfers performed as expected. The multi sectoral transfers are LGMSDP funds disbursed to lower level Governments. Of the funds received shillings 186,063,000 has been utilised leaving unspent balances of shs 107,687,000

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

The unspent balances are meant for periodic maintenance and routine maintenance of both district and urban roads

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	32	0
Length in Km of Urban paved roads periodically maintained	4	0
Length in Km of Urban unpaved roads routinely maintained	32	32
Length in Km of Urban unpaved roads periodically maintained	11	11
Length in Km of District roads routinely maintained	189	189
Length in Km of District roads periodically maintained	10	6
Function Cost (UShs '000)	521,928	186,063
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	7,000	0

Vote: 608 Butambala District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	528,928	186,063

189 km of district roads have been routinely maintained, 32 km of urban roads have been routinely maintained, 6km of road have been periodically maintained

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,690	23,678	48%	12,422	11,839	95%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	26,690	12,178	46%	6,672	6,089	91%
<i>Development Revenues</i>	329,000	164,500	50%	74,482	82,250	110%
Conditional transfer for Rural Water	329,000	164,500	50%	74,482	82,250	110%
Total Revenues	378,689	188,178	50%	86,905	94,089	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,690	17,589	35%	12,422	6,089	49%
Wage	26,690	12,178	46%	6,672	6,089	91%
Non Wage	23,000	5,411	24%	5,750	0	0%
<i>Development Expenditure</i>	329,000	52,909	16%	74,482	32,491	44%
Domestic Development	329,000	52,909	16%	74,482	32,491	44%
Donor Development	0	0		0	0	
Total Expenditure	378,689	70,498	19%	86,904	38,580	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		111,591	34%			
Domestic Development		111,591	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,680	31%			

By half year the department had received shs 188,178,000 against a planned 378,689,000 representing 50% as expected. Sanitation and Hygiene grant performed at 50% so is the rural water grant. Of the funds received shs 70,498,000 has been utilised with unspent balances of shillings 116,600,000.

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

The unspent balances are the drilling of boreholes and supply of harvesting tanks. The works are at award stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	2
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	0
No. of sources tested for water quality	00	10
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	12	13
No. Of Water User Committee members trained	119	125
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	2	0
Function Cost (UShs '000)	378,689	70,498
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	13	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	378,689	70,498

By half year the department has carried out coordination meetings, 2 supervision visits, 125 members of the water user committees trained, 10 water sources tested for quality, sanitation coordination meeting were held

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,976	42,413	60%	17,744	22,638	128%
Conditional Grant to District Natural Res. - Wetlands (4,398	2,198	50%	1,099	1,099	100%
Locally Raised Revenues	3,000	406	14%	750	0	0%
Multi-Sectoral Transfers to LLGs		3,269		0	3,269	
Transfer of District Unconditional Grant - Wage	63,579	36,541	57%	15,895	18,270	115%
Total Revenues	70,976	42,413	60%	17,744	22,638	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,977	42,411	60%	17,744	22,641	128%
Wage	63,579	39,809	63%	15,895	21,539	136%
Non Wage	7,398	2,602	35%	1,850	1,102	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,977	42,411	60%	17,744	22,641	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

The department has received shs 42,413,000 cummulatively out of the planned 70,976,000 of which wages contributed 57%.. The transfers to multi sectoral are wages for the phsicla planner at Gombe town council. All funds disbursed were utilised as planned

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

There are no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	23	0
Number of people (Men and Women) participating in tree planting days	39	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	40	5
No. of community women and men trained in ENR monitoring	100	0
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	70,977	42,411
Cost of Workplan (UShs '000):	70,977	42,411

Vote: 608 Butambala District

2014/15 Quarter 2

Workplan 8: Natural Resources

5 monitoring surveys have been undertaken in the subcounties and a policy has been undertaken in wetland protection

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,985	38,034	51%	18,746	19,017	101%
Conditional Grant to Functional Adult Lit	5,753	2,876	50%	1,438	1,438	100%
Conditional Grant to Community Devt Assistants Non	1,457	728	50%	364	364	100%
Conditional Grant to Women Youth and Disability Gr	5,248	2,624	50%	1,312	1,312	100%
Conditional transfers to Special Grant for PWDs	10,956	5,478	50%	2,739	2,739	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	9,000	2,101	23%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	41,571	24,227	58%	10,393	13,164	127%
<i>Development Revenues</i>	235,801	10,570	4%	14,389	7,570	53%
Other Transfers from Central Government	214,801	4,570	2%	9,139	4,570	50%
Multi-Sectoral Transfers to LLGs	21,000	6,000	29%	5,250	3,000	57%
Total Revenues	310,786	48,604	16%	33,135	26,587	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,985	27,312	36%	18,746	16,431	88%
Wage	41,571	23,384	56%	10,393	13,164	127%
Non Wage	33,414	3,928	12%	8,353	3,267	39%
<i>Development Expenditure</i>	235,801	4,064	2%	14,389	4,064	28%
Domestic Development	235,801	4,064	2%	14,389	4,064	28%
Donor Development	0	0		0	0	
Total Expenditure	310,786	31,376	10%	33,135	20,495	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,722	14%			
<i>Development Balances</i>		6,506	3%			
Domestic Development		6,506	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,228	6%			

Cummulatively the department has received shillings 48,604,000 out of the planned revenue of shs 310,786,000 representing a 16%. The poor performance is as a result of the locally raised revenue which contributed zero due to low collection. Also from other government transfers on 2% from Ministry of Gender has been realised because groups are still being assessed. The Multi sectoral transfers are CDD funds under the the grant of LGMSDP. All other funds are performing at 50% as expected. Of the funds received shs 31,376,000 has been utilised as planned leaving unspent balances of shs 17,228,000/-

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

Unspent balances are for CDD groups and the PWD groups which are yet to be approved by the TPC and executive.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	6	5
No. FAL Learners Trained	370	76
No. of children cases (Juveniles) handled and settled	24	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	4	1
Function Cost (UShs '000)	310,786	31,376
Cost of Workplan (UShs '000):	310,786	31,376

76 community adult learners trained, women council sat, PWD groups sat, groups for youth livelihood trained and vetted, and CDD groups were also vetted

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	398,844	316,896	79%	24,087	12,480	52%
Conditional Grant to PAF monitoring	5,406	500	9%	1,352	500	37%
Locally Raised Revenues	7,500	1,198	16%	1,875	1,198	64%
Other Transfers from Central Government	302,498	297,309	98%	0	0	
Multi-Sectoral Transfers to LLGs	9,705	804	8%	2,426	804	33%
District Unconditional Grant - Non Wage	15,940	4,669	29%	3,985	3,770	95%
Transfer of District Unconditional Grant - Wage	57,796	12,416	21%	14,449	6,208	43%
<i>Development Revenues</i>	22,778	18,384	81%	9,444	11,644	123%
LGMSD (Former LGDP)	22,778	16,384	72%	9,444	9,644	102%
Locally Raised Revenues		2,000		0	2,000	
Total Revenues	421,622	335,280	80%	33,531	24,124	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	398,845	316,895	79%	24,087	31,343	130%
Wage	57,796	12,416	21%	14,449	6,208	43%
Non Wage	341,049	304,479	89%	9,638	25,135	261%
<i>Development Expenditure</i>	22,778	8,256	36%	9,445	8,256	87%
Domestic Development	22,778	8,256	36%	9,445	8,256	87%
Donor Development	0	0		0	0	
Total Expenditure	421,623	325,151	77%	33,531	39,599	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,128	44%			
Domestic Development		10,128	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,128	2%			

The department has cumulatively received shs 335,280,000 out of the planned revenue of shs 421,622,000 representing a 80% of the total revenue. This is as a result of funds from Uganda Bureau of statistics which performed at 98% disbursed in the first quarter. unconditional grant performed at 29% because of so many obligations for the district. Other sources have not performed because of low revenue collection. In the second quarter, the expected quarterly budget performed at 72%. Of the funds received shs 325,151,000 has been utilised as planned leaving unspent balances of shs 10,128,000 as development. It meant for the purchase of laptops and retention on the construction of latrine at Gombe hospital

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

The unspent balances are for payment supply of laptops which have been delivered awaiting payments. However Uganda Bureau of statistics has not yet deposited the cheque for the return for monies.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	421,623	325,151
Cost of Workplan (UShs '000):	421,623	325,151

The department has held the budget conference, submitted budget framework paper, quarterly performance reports and monitored projects

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,915	19,233	52%	9,229	9,966	108%
Conditional Grant to PAF monitoring	3,255	0	0%	814	0	0%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Multi-Sectoral Transfers to LLGs	2,700	3,596	133%	675	1,200	178%
District Unconditional Grant - Non Wage	8,199	1,500	18%	2,050	0	0%
Transfer of District Unconditional Grant - Wage	19,762	13,137	66%	4,940	7,766	157%
Total Revenues	36,915	19,233	52%	9,229	9,966	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,916	19,232	52%	9,229	9,966	108%
Wage	19,762	15,532	79%	4,941	7,766	157%
Non Wage	17,154	3,700	22%	4,288	2,200	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	36,916	19,232	52%	9,229	9,966	108%
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%			

Cummulatively the department has received shs 19,233,000 out of the planned revenue of shs 36,915,000 representing a 52%. No locally raised revenues were disbursed to the department because of low collections. The transfers to multi sector are wages for the auditor in the town council and expenditures. All fund disbursed were utilised as planned. No unspent balances

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/01/2015
<i>Function Cost (UShs '000)</i>	36,916	19,232
Cost of Workplan (UShs '000):	36,916	19,232

The department carried out audits in subcounties and departments

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done. Utilities paid	Uganda and Buganda flags purchased, offices cleaned and compound slashed, end of party organised and attended, official duties attended by CAO, consultations made to the Ministry of Finance and public services, staff meetings held independence day celebra
Validation of old Pensioners		0
Incapacity, death benefits and funeral expenses		300
Hire of Venue (chairs, projector, etc)		450
Books, Periodicals & Newspapers		293
Welfare and Entertainment		0
Special Meals and Drinks		288
Printing, Stationery, Photocopying and Binding		670
Bank Charges and other Bank related costs		0
Telecommunications		194
Rent – (Produced Assets) to private entities		0
Guard and Security services		290
Electricity		0
Cleaning and Sanitation		580
Uniforms, Beddings and Protective Gear		80
Taxes on (Professional) Services		1,260
Travel inland		4,068
Fuel, Lubricants and Oils		3,198
Maintenance - Vehicles		320
Maintenance – Other		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		
Non Wage Rec't:	13,125	11,991
Domestic Dev't:		
Donor Dev't:		
Total	13,125	11,991
Output: Human Resource Management		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
1a. Administration		
Non Standard Outputs:	Salaries of 48 administration employees paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers	-Submission of master data sheet to MoFPED. -IPPS data entry at the Ministry of Public Service done, Paychange reports prepared and submitted to the Ministry,
<i>General Staff Salaries</i>		53,731
<i>Printing, Stationery, Photocopying and Binding</i>		2,150
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,155
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	81,672	53,731
<i>Non Wage Rec't:</i>	5,623	4,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,295	58,036
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)
No. (and type) of capacity building sessions undertaken	1 (Generic training: Training on Basic human resource management,)	1 (Training in performance management of headteachers done)
Non Standard Outputs:		N/A
<i>Staff Training</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,750	1,400
<i>Donor Dev't:</i>		
Total	2,750	1,400
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (District headquarters)	65 (District headquarters)
Non Standard Outputs:	All government programs monitored and supervised	Government programs monitored in subcounties of Kalamba, Kibibi, Budde, Bulo and town council
<i>Travel inland</i>		2,127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	2,127
Output: Assets and Facilities Management		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
1a. Administration		
No. of monitoring visits conducted	0	0 (N/A)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Property Expenses		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (No administrative buildings will be constructed)	0 (N/A)
Non Standard Outputs:	A lined pit latrine constructed at the district offices, Arrears on the construction of administration block paid	Latrine constructed
Non Residential buildings (Depreciation)		19,740
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,000	19,740
Donor Dev't:		0
Total	38,000	19,740

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	0	30/07/14 (Ministry of Finance and other line ministries)
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	official duties and consultation from the ministry of Finance, facilitation for payment of exgratia.
General Staff Salaries		22,520
Allowances		0
Special Meals and Drinks		80

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
2. Finance		
<i>Subscriptions</i>		163
<i>Travel inland</i>		1,304
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance – Other</i>		140
<i>Wage Rec't:</i>	14,449	22,520
<i>Non Wage Rec't:</i>	3,375	4,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,824	26,707
Output: Revenue Management and Collection Services		
Value of LG service tax collection	5000000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	21329000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)
Value of Other Local Revenue Collections	22299 (Revenues from licences, market gates, property tax and forest revenue)	6980000 (Revenues from licences, market gates, property tax and forest revenue)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		1,036
<i>Travel inland</i>		3,778
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,924
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30/04/2015 (District headquarters)
Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquarters)	30/03/15 (District headquarters)
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	Staff payrolls for July, August & September 2014 were prepared and printed.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		505
<i>Fuel, Lubricants and Oils</i>		1,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,561
<i>Domestic Dev't:</i>		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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	1,250	1,561
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted

Subcounties monitored and supervised on issues of budgeting and expenditure

<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		350
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<i>Fuel, Lubricants and Oils</i>		410
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	760
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*Domestic Dev't:**Donor Dev't:*

Total	750	760
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

()

30/09/14 (Final Accounts for F/Y 2013/2014 were submitted to OAG on 30/09 2014.)

Non Standard Outputs:

staff trained in accounting procedures

Queries done and management letter attended to

<i>Printing, Stationery, Photocopying and Binding</i>		51
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<i>Travel inland</i>		2,665
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	2,716
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	2,716
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

Non Standard Outputs:

Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done

Workshops attended, meeting of Uganda Local Government Speakers' Association attended

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
<i>General Staff Salaries</i>		4,387
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		875
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,728
<i>Fuel, Lubricants and Oils</i>		396
<i>Maintenance - Vehicles</i>		2,400
<i>Wage Rec't:</i>	4,629	4,387
<i>Non Wage Rec't:</i>	1,952	8,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,580	12,786

Output: LG procurement management services

Non Standard Outputs:	To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA	Placed Advert in New Vision for pre-qualification for works, service and supplies for F/Y 2014/15., Contracts committee allowances paid and submissions made to the ministry.
<i>Advertising and Public Relations</i>		3,102
<i>Travel inland</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,996	4,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,996	4,012

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of 10 Primary School teachers and 15 Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion	DSC committee members were facilitated in all there meetings.
<i>General Staff Salaries</i>		4,500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,434
<i>Fuel, Lubricants and Oils</i>		1,400

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
3. Statutory Bodies		
<i>Retrenchment costs</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	6,507	3,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,638	7,534
Output: LG Land management services		
No. of Land board meetings	3 (District headquarters)	1 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	2 (District headquarters)	0 (N/A)
Non Standard Outputs:	Capacity built in land management affairs land board oriented on roles and responsibilities	N/A
<i>Travel inland</i>		216
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	612
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Held 4 PAC reports prepared and submitted to council)	1 (Held 3 PAC reports prepared and submitted to council)
No. of Auditor Generals queries reviewed per LG	1 (Audit recommendations prepared and submitted to council)	3 (3 consecutive meetings of PAC were conducted to review Auditor Generals queries. Recommendations prepared and submitted to council.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		518
<i>Travel inland</i>		2,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,407
Output: LG Political and executive oversight		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
Non Standard Outputs:	1 District Council and 3 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock a	1 District Council and 3 executive meetings conducted Executive members and District Speaker, Deputy speaker, Vice chairperson were facilitated on different occasions, local chairpersons paid
General Staff Salaries		21,528
Allowances		6,912
Gratuity Expenses		0
Fuel, Lubricants and Oils		7,000
Maintenance - Vehicles		530
Wage Rec't:	27,986	21,528
Non Wage Rec't:	12,448	14,442
Domestic Dev't:		
Donor Dev't:		
Total	40,435	35,970

Output: Standing Committees Services

Non Standard Outputs:	1 committee meeting held and reports submitted to council	1 committee meeting held and reports submitted to council
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		200
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	200
Domestic Dev't:		
Donor Dev't:		
Total	3,000	200

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	Salaries paid to staff
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Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
4. Production and Marketing		
Contract Staff Salaries (Incl. Casuals, Temporary)		31,254
Social Security Contributions		4,410
Gratuity Expenses		6,860
Wage Rec't:	24,586	
Non Wage Rec't:		42,524
Domestic Dev't:	20,767	
Donor Dev't:		
Total	45,354	42,524
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done	supervisory visits carried out in all sub counties. Reports submitted to Ministry of Agriculture, Internet subscription paid
General Staff Salaries		5,773
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		580
Travel inland		1,463
Fuel, Lubricants and Oils		1,339
Maintenance - Vehicles		0
Wage Rec't:	7,138	5,773
Non Wage Rec't:	750	3,382
Domestic Dev't:		
Donor Dev't:		
Total	7,888	9,155
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (No plant marketing facilities will be constructed)	0 (N/A)
Non Standard Outputs:	15 BBW trainings carried out, coffee trig borer trainings conducted, 2 plant clinics conducted support supervision carried out, crop pests/disease surveillance and control regulatory services, and support to crop nursery operators	N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,720	0

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Total	1,720	0
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (Bulo, Kabasanda, Kibibi, Gombe and Kyabadaza)	0 (N/A)
No of livestock by types using dips constructed	0 (No dips will be constructed)	0 (N/A)
No. of livestock vaccinated	12000 (10,000 chicken vaccinated against new castle disease and 2000 heads of cattle vaccinated against Foot and mouth disease and lumpy disease)	0 (N/A)
Non Standard Outputs:	25 disease surveillance and investigations carried out. meat inspection kits purchased	Stray Dogs destructed in Bulo S/C

<i>Telecommunications</i>		540
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<i>Travel inland</i>		335
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<i>Fuel, Lubricants and Oils</i>		70
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	945
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*Domestic Dev't:**Donor Dev't:*

Total	2,500	945
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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	4 (District wide)	0 (N/A)
No of businesses inspected for compliance to the law	4 (Ngando)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	0 (N/A)
No of awareness radio shows participated in	1 (akaboozi ku biri)	0 (N/A)
Non Standard Outputs:	Mobilisation of SACCOS	Funds disbursed to Kiriri savings and credit cooperative society Ltd

<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Transfers to NGOs</i>		35,020
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	35,020
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*Domestic Dev't:**Donor Dev't:*

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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>Total</i>	500	35,020
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Payment of wages for health workers and top up for health workers. Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done

cheque deposits and submission of accountabilities done, topup allowances for medical officers paid, support supervisions by the district health team, submission of reports to Ministry of health, stakeholder's meeting on HIV/AIDS held, DHMT support super

<i>Allowances</i>		3,600
<i>Workshops and Seminars</i>		1,376
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,805
<i>Fuel, Lubricants and Oils</i>		456
<i>Maintenance - Vehicles</i>		2,351
<i>Wage Rec't:</i>	14,720	0
<i>Non Wage Rec't:</i>	5,000	7,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		5,040
Total	19,720	12,837

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	60 (Gombe hospital)	47 (Gombe hospital)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (Gombe hospital)	13450 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	700 (Gombe hospital)	665 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3125 (Gombe hospital)	2619 (Gombe hospital)

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained

Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder

<i>LG Conditional grants</i>		32,908
<i>Conditional transfers to PHC Salaries</i>		339,228
<i>Wage Rec't:</i>	206,297	339,228
<i>Non Wage Rec't:</i>	32,908	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,500	0
Total	244,705	372,136

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	163 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	234 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	435 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	632 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	45 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	4375 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	2398 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

Non Standard Outputs:

<i>LG Conditional grants</i>		6,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	6,304
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,303	6,304

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

%age of approved posts filled with qualified health workers	10 (All government lower level health facilities)	54 (All government lower level health facilities)
Number of trained health workers in health centers	10 (All government lower level health facilities)	43 (All government lower level health facilities)
No. of trained health related training sessions held.	3 (Gombe hospital and other training areas)	3 (Gombe hospital and other training areas)
Number of outpatients that visited the Govt. health facilities.	23500 (All government lower level health facilities)	12367 (All government lower level health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	115 (All government lower level health facilities)	175 (All government lower level health facilities)

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All government lower level health facilities)	13 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	2050 (All government lower level health facilities)	2134 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	707 (All government lower level health facilities)	254 (All government lower level health facilities)
Non Standard Outputs:		

LG Conditional grants 7,032

Wage Rec't:	139,781	0
Non Wage Rec't:	8,872	7,032
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	148,654	7,032

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (N/A)
No of staff houses constructed	1 (Staff house constructed at Kyabadaza HC III)	0 (N/A)
Non Standard Outputs:		

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,172	0
Donor Dev't:		0
Total	25,172	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	652 (in 68 UPE Schools)	652 (in 68 UPE Schools)
No. of qualified primary teachers	623 (In 68 UPE Schools:)	623 (in 68 UPE Schools)
Non Standard Outputs:	Administration of Primary Leaving Exams and Mock exams done.	Administration of National Primary Leaving Exams done.

General Staff Salaries 900,592

Travel inland 7,816

Fuel, Lubricants and Oils 1,880

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<i>Wage Rec't:</i>	951,427	900,592
<i>Non Wage Rec't:</i>	7,536	9,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	958,963	910,288

6. Education

<i>Wage Rec't:</i>	951,427	900,592
<i>Non Wage Rec't:</i>	7,536	9,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	958,963	910,288

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3000 (156 private and Government schools)	3070 (All private and government schools in the district)
No. of Students passing in grade one	1200 (156 private and Government schools)	0 (The number of school drop outs will be known in the next quarter)
No. of student drop-outs	0	0 (N/A)
No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	25623 (all UPE Schools in the district)
Non Standard Outputs:	Schools administered	Schools administered
<i>LG Conditional grants</i>		61,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,164	61,047
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	88,164	61,047

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

No. of classrooms constructed in UPE	1 (Construction of a 2 classroom block Kiwaala P/S)	0 (The project will be implemented in the next quarter)
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)
Non Standard Outputs:		Rention on Bugobango P/S and Lwere P/s paid
<i>Non Residential buildings (Depreciation)</i>		6,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,523	6,528
<i>Donor Dev't:</i>		0
Total	28,523	6,528

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2371 (both private and government secondary schools)	2371 (Both private and government secondary schools)
No. of students passing O level	1300 (All secondary schools in the district)	1300 (ALL SECONDARY SCHOOLS IN THE DISTRICT)

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
6. Education		
No. of teaching and non teaching staff paid	170 (All USE schools)	316 (All USE schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		445,416
<i>Wage Rec't:</i>	650,280	445,416
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650,280	445,416
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	8690 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		327,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	435,873	327,113
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	435,873	327,113
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Dormitory constructed at Gombe senoir secondary school	Dormitory constructing at Gombe secondary school
<i>Residential buildings (Depreciation)</i>		65,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,807	65,304
<i>Donor Dev't:</i>		0
Total	66,807	65,304
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
6. Education		
No. of students in tertiary education	203 (Kabasanda technical institute)	203 (Kabasanda technical institute)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	28 (Kabasanda technical institute)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		57,300
<i>Wage Rec't:</i>	115,850	0
<i>Non Wage Rec't:</i>	57,300	57,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	173,150	57,300
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	salaries paid to 4 employees, scholarships awarded to 1 needy students from the district to higher institutions of learning,	Commissioning of completed projects constructed under SFG, screening and assessing of indentified projects for FY 2015/16, data on enrollment for USE and UPEsubmitted to the Ministry of Education, Headcount implemented in all government institutions,and bur
<i>General Staff Salaries</i>		11,190
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		226
<i>Hire of Venue (chairs, projector, etc)</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		136
<i>Travel inland</i>		1,855
<i>Fuel, Lubricants and Oils</i>		1,240
<i>Wage Rec't:</i>	16,910	11,190
<i>Non Wage Rec't:</i>	1,375	2,115
<i>Domestic Dev't:</i>	150	3,392
<i>Donor Dev't:</i>		
Total	18,435	16,697
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	10 (all USE schools inspected)

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
6. Education		
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (Kabasanda technical instute was inspected)
No. of inspection reports provided to Council	1 (district headquarters)	1 (district headquarter)
No. of primary schools inspected in quarter	149 (All UPE and private schools)	149 (All UPE schools and all private schools)
Non Standard Outputs:	Early childhood development centres monitored, Education committes put in place and school comiittes put in place	Early childhood development centers were monitored, education committees updated
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		4,100
<i>Fuel, Lubricants and Oils</i>		1,242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,770	5,442
<i>Domestic Dev't:</i>	1,097	
<i>Donor Dev't:</i>		
Total	7,867	5,442
Output: Sports Development services		

Non Standard Outputs:	Sports competitions held at district and national level.	N/A
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

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:	Payment of salaries to 3 employees in the department	Payment of salaries to 3 staff in the department. Road committee meeting held, assesments of of roads
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Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7a. Roads and Engineering		
General Staff Salaries		8,760
Allowances		1,000
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		1,120
Medical expenses (To general Public)		200
Wage Rec't:	7,982	8,760
Non Wage Rec't:		0
Domestic Dev't:		3,920
Donor Dev't:		
Total	7,982	12,680
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (No bottlenecks will be removed from CARS)	0 (No bottlenecks will be removed from CARS)
Non Standard Outputs:	16km of roads gravelled: Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty- Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	16km of roads gravelled: Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty- Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km
LG Unconditional grants		33,311
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	33,311	33,311
Donor Dev't:	0	0
Total	33,311	33,311
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)
Length in Km of Urban unpaved roads periodically maintained	0	11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)
Non Standard Outputs:		
Conditional transfers for Road Maintenance		33,367
Wage Rec't:		0

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	33,357	33,367
<i>Donor Dev't:</i>	0	0
Total	33,357	33,367

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	33,357	33,367
<i>Donor Dev't:</i>	0	0
Total	33,357	33,367

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	6 (Bugobango - Simbula 2km Ngando subcounty,Luzinga - Kakubo - Kitimba 12,5km in Kalamba subcounty)	6 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)
Length in Km of District roads routinely maintained	189 (All district roads)	189 (189.3km of roads routinely maintained in district)
Non Standard Outputs:	road unit repaired and supervision of road works	
<i>Conditional transfers for Road Maintenance</i>		25,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,315	25,400
<i>Donor Dev't:</i>		0
Total	70,315	25,400

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries to 3 employees Maintenance of motorcycle done and submission of reports to the ministry done.	Wages to water office staff paid, submission of reports to Ministry of water and Environment
<i>General Staff Salaries</i>		6,089
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		2,559
<i>Fuel, Lubricants and Oils</i>		4,900
<i>Wage Rec't:</i>	6,672	6,089
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,023	7,914
<i>Donor Dev't:</i>		
Total	11,695	14,003

Output: Supervision, monitoring and coordination

No. of sources tested for water	5 (All the new sources that will be constructed)	0 (N/A)
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Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
quality		
No. of supervision visits during and after construction	5 (Areas were water facilities sources will be constructed.)	2 (supervision visits during construction done)
No. of water points tested for quality	4 (New sources that will be identified)	0 (Activity not implemented)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources	assessment of water projects done in FY 2013/14, baseline survey of surrounding areas carried out.
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		0
Travel inland		3,849
Fuel, Lubricants and Oils		6,996
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,102	10,845
Donor Dev't:		
Total	6,102	10,845

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	15 (15 water committees members trained in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando)	56 (70 water committees members trained in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Budde)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. of water user committees formed.	3 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	3 (water user committees trained)
Non Standard Outputs:	Sanitation and hygiene campaigns in Ngando	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		540

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US\$ Thousand

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)
7b. Water		
Travel inland		2,760
Fuel, Lubricants and Oils		3,700
Wage Rec't:		
Non Wage Rec't:	5,750	0
Domestic Dev't:	2,420	7,000
Donor Dev't:		
Total	8,170	7,000

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:		Rention for the water offices at Bugoye paid and office is being occupied
Non Residential buildings (Depreciation)		6,732
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		6,732
Donor Dev't:		0
Total	0	6,732

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:	4 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Wages paid to natural resource staff
General Staff Salaries		18,270
Bank Charges and other Bank related costs		72
Wage Rec't:	15,895	18,270
Non Wage Rec't:	125	72
Domestic Dev't:		
Donor Dev't:		
Total	16,020	18,342

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (10 Routine Patrols done in the whole district to check and curb or stop illegal forest product	0 (Activity not implemented in this quarter)
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Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	dealers) Revenue collected from all licenced forest products in the district and banked on the district account	
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		Wetland action plan developed in developed in Bulo subcounty
Workshops and Seminars		1,030
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		1,030
Domestic Dev't:		
Donor Dev't:		
Total	0	1,030

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 Services Department**

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	Salaries paid to community Development staff
General Staff Salaries		13,164
Bank Charges and other Bank related costs		0

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	10,393	13,164
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	10,643	13,164

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (district level)	5 (Active community development workers are in subcounties of Kibibi, Kalamba, Bulu, Town council and Ngando)
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation	Monitoring of government programs by the CDO and DCDO
Printing, Stationery, Photocopying and Binding		72
Travel inland		292
Wage Rec't:		
Non Wage Rec't:	364	364
Domestic Dev't:		
Donor Dev't:		
Total	364	364

Output: Adult Learning

No. FAL Learners Trained	92 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	76 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	
Workshops and Seminars		772
Printing, Stationery, Photocopying and Binding		235
Fuel, Lubricants and Oils		302
Maintenance - Vehicles		129
Wage Rec't:		
Non Wage Rec't:	1,438	1,438
Domestic Dev't:		
Donor Dev't:		
Total	1,438	1,438

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (0)
Non Standard Outputs:	Youth livelihood projects finances, skills development of youth done	Beneficiary selection and enterprise selection done, youth meetings held, subcounty training and sensitization of youth groups done
Special Meals and Drinks		436

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		1,493
<i>Telecommunications</i>		130
<i>Travel inland</i>		1,046
<i>Fuel, Lubricants and Oils</i>		959
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	9,139	4,064
<i>Donor Dev't:</i>		
Total	9,139	4,064
Output: Support to Youth Councils		
No. of Youth councils supported	1 (one quarterly meeting held at the district headquarters)	1 (one quarterly youth meeting held at the district headquarters)
Non Standard Outputs:		
<i>Special Meals and Drinks</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		17
<i>Telecommunications</i>		40
<i>Travel inland</i>		418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	515	515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	515	515
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Budde and kalamba)	0 (N/A)
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	one quarterly meeting held at the district headquarters to discuss activities implemented
<i>Printing, Stationery, Photocopying and Binding</i>		12
<i>Travel inland</i>		443
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,739	455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,739	455
Output: Representation on Women's Councils		

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
9. Community Based Services		
No. of women councils supported	1 (district headquarters)	1 (a meeting held to support women council at the district level)
Non Standard Outputs:		
<i>Special Meals and Drinks</i>		4
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Travel inland</i>		476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	297	495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	297	495

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 paid to two planning unit staff monitoring and evaluation of programs done	Wages paid to 2 planning unit staff
<i>General Staff Salaries</i>		6,208
<i>Wage Rec't:</i>	14,449	6,208
<i>Non Wage Rec't:</i>	2,449	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,898	6,208

Output: District Planning

No of Minutes of TPC meetings	3 (District headquarters)	3 (Technical Planning Committee meetings held at the district headquarters)
No of qualified staff in the Unit	2 (District headquarters)	2 (N/A)
No of minutes of Council meetings with relevant resolutions	1 (District headquarters)	3 (District headquarters)
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Dissemination of L.G planning guidelines, Training of the Output Budgeting tool	Quarterly OBT reporting done and submitted to Ministry of Finance, Planning guidelines disseminated
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Travel inland</i>		174

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,502

Output: Statistical data collection

Non Standard Outputs:	Unspent balances on implementation of census disbursed to Uganda bureau of statistics
<i>Travel inland</i>	0
<i>Transfers to Government Institutions</i>	18,863
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	18,863
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	0

Output: Development Planning

Non Standard Outputs:	BFP prepared documents submitted as LGMSDP, performance contract form held	Mandatory BFP conference	New Planning guidelines disbursed, internal assesment done, verification of physical progress reports done, Budget Framework Paper prepared, verification of trading lincenses done in all subcounties,
<i>Workshops and Seminars</i>			3,770
<i>Printing, Stationery, Photocopying and Binding</i>			4,654
<i>Travel inland</i>			3,182
<i>Fuel, Lubricants and Oils</i>			420
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,000		3,770
<i>Domestic Dev't:</i>	3,320		8,256
<i>Donor Dev't:</i>			
Total	4,320		12,026

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services**

Vote: 608 Butambala District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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**Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of wages to 2 audit staff, Project monitored and supervised, payroll verified	Payment of wages to 3 audit staff
<i>General Staff Salaries</i>		7,766
<i>Wage Rec't:</i>	4,941	7,766
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,191	7,766

Output: Internal Audit

No. of Internal Department Audits	1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)	1 (All lower local governments audited in revenue performance, procurement, existence of CDD groups and the planning cycle)
Date of submitting Quarterly Internal Audit Reports	15/01/2015 (District Executive Committee)	15/01/2015 (District Executive Committee)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,363	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,363	1,000

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,322,188	1,869,122
<i>Non Wage Rec't:</i>	695,805	695,805
<i>Domestic Dev't:</i>	237,174	237,174
<i>Donor Dev't:</i>		
Total	2,807,141	2,807,141

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	Uganda and Buganda flags purchased, offices cleaned and compound slashed, end of party organised and attended, official duties attended by CAO, consultations made to the Ministry of Finance and public services, staff meetings held independence day celebra	0	The activities were implemented as planned
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Expenditure

212106 Validation of old Pensioners	0	190	N/A
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221005 Hire of Venue (chairs, projector, etc)	0	450	N/A
221007 Books, Periodicals & Newspapers	300	293	97.5%
221009 Welfare and Entertainment	1,200	140	11.7%
221010 Special Meals and Drinks	0	288	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,683	168.3%
221014 Bank Charges and other Bank related costs	500	284	56.8%
222001 Telecommunications	500	194	38.8%
223003 Rent – (Produced Assets) to private entities	2,500	300	12.0%
223004 Guard and Security services	2,000	890	44.5%
223005 Electricity	11,500	555	4.8%
224004 Cleaning and Sanitation	1,500	580	38.7%
224005 Uniforms, Beddings and Protective Gear	0	80	N/A
225003 Taxes on (Professional) Services	0	1,260	N/A
227001 Travel inland	6,000	7,581	126.3%
227004 Fuel, Lubricants and Oils	13,100	7,525	57.4%
228002 Maintenance - Vehicles	3,600	580	16.1%
228004 Maintenance – Other	6,000	1,550	25.8%
273102 Incapacity, death benefits and funeral expenses	0	300	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,500	Non Wage Rec't:	25,021	Non Wage Rec't:	47.7%
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	52,500	Total	25,021	Total	47.7%

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	Salaries of 48 employees in administration department paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1200 Identification cards printed and distributed to staff	-Submission of master data sheet to MoFPED. IPPS data entry at the Ministry of Public Service done, Paychange reports prepared and submitted to the Ministry,	0	Activity implemented as planned
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Expenditure

211101 General Staff Salaries	326,689	107,929	33.0%
221011 Printing, Stationery, Photocopying and Binding	17,000	2,286	13.4%
222001 Telecommunications	0	65	N/A
227001 Travel inland	5,491	4,845	88.2%
227004 Fuel, Lubricants and Oils	0	210	N/A
Wage Rec't:	326,689	Wage Rec't: 107,929	Wage Rec't: 33.0%
Non Wage Rec't:	22,491	Non Wage Rec't: 7,406	Non Wage Rec't: 32.9%
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	349,180	Total 115,335	Total 33.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	#Error	Training in Human resource was not done because officer was on study leave
No. (and type) of capacity building sessions undertaken	5 (Career Development: Training of Project Planning and Management for planning unit staff. Discretionary training: Planning for retirement for all staff due for retirement, Induction of new staff, Training in minute and report writing, basic record management, effective time management and office management, Training in Performance management and Appraisals Generic Training: Review workshop for capacity building and implementation and processing of the District Capacity Building plan.)	1 (Training in performance management of headteachers done)	20.00	

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Induction of new staff ie CDOs, finance staff, office messengers and DEO done at the district headquarters

Expenditure

221003 Staff Training	11,000	4,900	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	4,900	44.5%
Donor Dev't:		0	0.0%
Total	11,000	4,900	44.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District headquarters)	65 (District headquarters)	100.00	Funds disbursed and activities implemented as planned
Non Standard Outputs:	All government programs monotored and supervised	Government programs monitored in subcounties of Kalamba, Kibibi, Budde, Bulo and town council		

Expenditure

227001 Travel inland	3,000	2,127	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,127	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,127	70.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	N/A
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:		Securing of the land title for the land housing the District Headquarters.		

Expenditure

211103 Allowances	0	25	N/A
223001 Property Expenses	0	600	N/A
227004 Fuel, Lubricants and Oils	0	102	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		727	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	727	0.0%

3. Capital Purchases

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 ()	0 (N/A)	0	The latrine is being constructed
Non Standard Outputs:	A lined pit latrine constructed at the district offices, Arrears on the construction of administration block paid			

Expenditure

231001 Non Residential buildings (Depreciation)	38,000	19,740	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,000	19,740	51.9%
Donor Dev't:		0	0.0%
Total	38,000	19,740	51.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability (LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/14 (Ministry of Finance and other line ministries)	30/07/14 (Ministry of Finance and other line ministries)	#Error	Activities implemented as planned
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management			
	official duties and consultation from the ministry of Finance, facilitation for payment of exgratia.			

Expenditure

211101 General Staff Salaries	57,796	47,663	82.5%
211103 Allowances	0	835	N/A
221010 Special Meals and Drinks	0	80	N/A
221017 Subscriptions	0	163	N/A
227001 Travel inland	3,000	2,442	81.4%
227004 Fuel, Lubricants and Oils	4,000	4,478	112.0%
228004 Maintenance – Other	0	140	N/A

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	57,796	<i>Wage Rec't:</i>	47,663	<i>Wage Rec't:</i>	82.5%
<i>Non Wage Rec't:</i>	13,499	<i>Non Wage Rec't:</i>	8,137	<i>Non Wage Rec't:</i>	60.3%
<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	71,295	Total	55,801	Total	78.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)	21329000 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)	106.65	Revenues collected though still have challenges of defaulting contractors
Value of Other Local Revenue Collections	89197 (Revenues from licences, market gates, property tax and forest revenue)	6980000 (Revenues from licences, market gates, property tax and forest revenue)	7825.38	

Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0	
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Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,036	34.5%
227001 Travel inland	2,000	3,778	188.9%
227004 Fuel, Lubricants and Oils	3,000	110	3.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	4,924	49.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	4,924	49.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (District headquarters)	30/04/2015 (District headquarters)	#Error	Activity implemented as planned
Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquarters)	30/03/15 (District headquarters)	#Error	
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	Staff payrolls for July, August & September 2014 were prepared and printed.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,400	60.0%
227001 Travel inland	1,000	505	50.5%
227004 Fuel, Lubricants and Oils	0	1,056	N/A

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,961	<i>Non Wage Rec't:</i>	79.2%
<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	5,000	Total	3,961	Total	79.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	Subcounties monitored and supervised on issues of budgeting and expenditure	0	Activity implemented as planned
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Expenditure

221014 Bank Charges and other Bank related costs	1,500	446	29.7%		
227001 Travel inland	0	480	N/A		
227004 Fuel, Lubricants and Oils	0	1,910	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,836	Non Wage Rec't:	94.5%
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	3,000	Total	2,836	Total	94.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/14 (district headquarters and Office of the auditor General)	30/09/14 (Final Accounts for F/Y 2013/2014 were submitted to OAG on 30/09 2014.)	#Error	Activities implemented as planned
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Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	Queries done and management letter attended to
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	621	N/A		
227001 Travel inland	0	2,665	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,286	Non Wage Rec't:	65.7%
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	5,000	Total	3,286	Total	65.7%

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Workshops attended, meeting of Uganda Local Government Speakers' Association attended	0	Limited funds.
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Expenditure

211101 General Staff Salaries	18,514	8,774	47.4%		
213002 Incapacity, death benefits and funeral expenses	1,571	300	19.1%		
221011 Printing, Stationery, Photocopying and Binding	0	875	N/A		
221014 Bank Charges and other Bank related costs	600	285	47.4%		
227001 Travel inland	1,000	8,581	858.1%		
227004 Fuel, Lubricants and Oils	0	1,195	N/A		
228002 Maintenance - Vehicles	2,000	2,853	142.7%		
Wage Rec't:	18,514	Wage Rec't:	8,774	Wage Rec't:	47.4%
Non Wage Rec't:	7,807	Non Wage Rec't:	14,088	Non Wage Rec't:	180.5%
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	26,321	Total	22,862	Total	86.9%

Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA	Placed Advert in New Vision for pre-qualification for works, service and supplies for F/Y 2014/15., Contracts committee allowances paid and submissions made to the ministry.	0	limited funding
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Expenditure

221001 Advertising and Public	6,000	3,102	51.7%
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Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Relations*

227001 Travel inland	5,000	2,020	40.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,985	5,122	Non Wage Rec't:	32.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,985	5,122	Total	32.0%

Output: LG staff recruitment services

Non Standard Outputs:	Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	DSC committee members were facilitated in all there meetings.	0	More funds are needed to carry out all the necessary activities.
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%	
221011 Printing, Stationery, Photocopying and Binding	0	1,567	N/A	
227001 Travel inland	0	4,125	N/A	
227004 Fuel, Lubricants and Oils	0	1,400	N/A	
273103 Retrenchment costs	0	125	N/A	
Wage Rec't:	24,523	9,000	Wage Rec't:	36.7%
Non Wage Rec't:	26,029	7,217	Non Wage Rec't:	27.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,552	16,217	Total	32.1%

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	1 (District headquarters)	8.33	LIMITED FUNDING
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	0 (N/A)	.00	
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities	N/A		

Expenditure

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	216		N/A
227004 Fuel, Lubricants and Oils	0	396		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,036	Non Wage Rec't:	612	Non Wage Rec't:	7.6%
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	8,036	Total	612	Total	7.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	1 (Held 3 PAC reports prepared and submitted to council)	25.00	LIMITED FUNDS
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	3 (3 consecutive meetings of PAC were conducted to review Auditor Generals queries. Recommendations prepared and submitted to council.)	75.00	

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	518	N/A		
227001 Travel inland	0	2,890	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,256	Non Wage Rec't:	3,407	Non Wage Rec't:	22.3%
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	15,256	Total	3,407	Total	22.3%

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns	1 District Council and 3 executive meetings conducted Executive members and District Speaker, Deputy speaker, Vice chairperson were facilitated on different occasions, local chairpersons paid	0	More funds are needed to facilitate honorable members in more workshops and to hold more meetings.
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Expenditure

211101 General Staff Salaries	111,946	43,056	38.5%
211103 Allowances	30,793	14,520	47.2%
213004 Gratuity Expenses	0	2,000	N/A
227004 Fuel, Lubricants and Oils	19,000	14,000	73.7%

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	0	530	N/A		
Wage Rec't:	111,946	Wage Rec't:	43,056	Wage Rec't:	38.5%
Non Wage Rec't:	49,793	Non Wage Rec't:	31,050	Non Wage Rec't:	62.4%
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	161.739	Total	74.106	Total	45.8%

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	1 committee meeting held and reports submitted to council	0	limited funds to conduct more meetings.
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Expenditure

221010 Special Meals and Drinks	0	75	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	202	N/A		
227001 Travel inland	0	200	N/A		
227004 Fuel, Lubricants and Oils	0	100	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	577	Non Wage Rec't:	4.8%
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	12,000	Total	577	Total	4.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	Salaries paid to staff	0	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	31,254		N/A
212101 Social Security Contributions	0	4,410		N/A
213004 Gratuity Expenses	0	6,860		N/A

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	98,345	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	42,524	Non Wage Rec't:	0.0%
Domestic Dev't:	83,069	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	181,414	Total	42,524	Total	23.4%

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

Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects. Payment of salaries to production staff, internet subscription done and consultations from ministries done	supervisory visits carried out in all sub counties. Reports submitted to Ministry of Agriculture, Internet subscription paid	0	Limited funding
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Expenditure

211101 General Staff Salaries	28,550		11,546		40.4%
221014 Bank Charges and other Bank related costs	0		130		N/A
224002 General Supply of Goods and Services	0		580		N/A
227001 Travel inland	500		1,687		337.4%
227004 Fuel, Lubricants and Oils	0		1,409		N/A
228002 Maintenance - Vehicles	2,500		994		39.7%
Wage Rec't:	28,550	Wage Rec't:	11,546	Wage Rec't:	40.4%
Non Wage Rec't:	3,000	Non Wage Rec't:	4,799	Non Wage Rec't:	160.0%
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	31,550	Total	16,345	Total	51.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	60 BBW trainings carried out, coffee trig borer trainings conducted, 8 plant clinics conducted support supervision carried out, crop pests/disease surveillance and control regulatory services, agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge	N/A		

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

227001 Travel inland	3,330	449	13.5%	
227004 Fuel, Lubricants and Oils	551	280	50.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,881	729	10.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,881	729	10.6%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	0 (N/A)	.00	Limited funds to cater for all subcounties
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	22000 (20,000 chicken vaccinated against newcastle disease and 2000 heads of cattle vaccinated against Foot and Mouth disease and Lumpy skin)	0 (N/A)	.00	
Non Standard Outputs:	100 disease survialance and investigations carried out. 100 stray dogs/cats vaccinated kits of meat inspection purchased and Bull studs established 9 protective gears purchased for extension staff.	Stray Dogs destructed in Bulo S/C		

Expenditure

222001 Telecommunications	0	540	N/A	
227001 Travel inland	1,660	335	20.2%	
227004 Fuel, Lubricants and Oils	2,700	70	2.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	945	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	10,000	945	9.5%	

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

No of businesses issued with trade licenses	16 (District wide)	0 (N/A)	.00	Funds disbursed to Kiriri SACCO from the office of the Prime Minister.
No of businesses inspected for compliance to the law	200 (District wide)	0 (N/A)	.00	

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council 4 (District wide) 0 (N/A) .00

No of awareness radio shows participated in 4 () 0 (N/A) .00

Non Standard Outputs: Mobilisation of SACCOS and capacity building of existing groups Funds disbursed to Kiriri savings and credit cooperative society Ltd

Expenditure

227001 Travel inland	1,800	220	12.2%
227004 Fuel, Lubricants and Oils	0	280	N/A
291002 Transfers to NGOs	0	35,020	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	35,520	Non Wage Rec't: 1776.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	35,520	Total 1776.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs: Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done 0 Activities implemented as planned

heque deposits and submission of accountabilities done, topup allowance s for medical officers paid, support supervisions by the district health team, submission of reports to Ministry of health

Expenditure

211103 Allowances	14,000	8,730	62.4%
221002 Workshops and Seminars	0	7,985	N/A
221010 Special Meals and Drinks	0	730	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,931	N/A

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	203		N/A
222001 Telecommunications	0	990		N/A
227001 Travel inland	1,000	13,474	1347.4%	
227004 Fuel, Lubricants and Oils	3,000	456	15.2%	
228002 Maintenance - Vehicles	2,000	2,351	117.5%	
Wage Rec't:	58,878	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 13,131	Non Wage Rec't: 65.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 24,718	Donor Dev't: 0.0%	
Total	78,878	Total 37,849	Total 48.0%	

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	55 (Gombe hospital)	47 (Gombe hospital)	85.45	Activities implemented as planned
Number of total outpatients that visited the District/ General Hospital(s).	45000 (Gombe hospital)	26368 (Gombe hospital)	58.60	
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	1371 (Gombe hospital)	50.78	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000 (Gombe hospital)	5236 (Gombe hospital)	47.60	
Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained	Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder		

Expenditure

263101 LG Conditional grants	153,632	65,816	42.8%	
321407 Conditional transfers to PHC Salaries	0	678,456	N/A	
Wage Rec't:	825,188	Wage Rec't: 678,456	Wage Rec't: 82.2%	
Non Wage Rec't:	131,632	Non Wage Rec't: 65,816	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	22,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	978,821	Total 744,272	Total 76.0%	

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	700 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	489 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	69.86	Funds disbursed to health facilities as planned
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	1399 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	233.17	
No. and proportion of deliveries conducted in the NGO Basic health facilities	260 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	119 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	45.77	
Number of outpatients that visited the NGO Basic health facilities	8000 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	5016 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	62.70	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants	25,212	12,607	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,212	12,607	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,212	12,607	50.0%

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

%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	54 (All government lower level health facilities)	103.85	Funds were disbursed to health centres and activities implemented as planned
Number of trained health workers in health centers	65 (All government lower level health facilities)	43 (All government lower level health facilities)	66.15	
No. of trained health related training sessions held.	16 (Gombe hospital and other training areas)	7 (Gombe hospital and other training areas)	43.75	
Number of outpatients that visited the Govt. health facilities.	85000 (All government lower level health facilities)	25864 (All government lower level health facilities)	30.43	
No. and proportion of deliveries conducted in the Govt. health facilities	700 (All government lower level health facilities)	363 (All government lower level health facilities)	51.86	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All government lower level health facilities)	13 (All government lower level health facilities)	21.67	

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	4340 (All government lower level health facilities)	4479 (All government lower level health facilities)	103.20	
Number of inpatients that visited the Govt. health facilities.	260 (All government lower level health facilities)	523 (All government lower level health facilities)	201.15	
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.			

Expenditure

263101 LG Conditional grants	35,491	14,070	39.6%	
Wage Rec't:	559,124	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,491	14,070	Non Wage Rec't:	39.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	594,615	14,070	Total	2.4%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (N/A)	0	An agreement has been signed and works to start in third quarter
No of staff houses constructed	2 (Staff house constructed at Kyabadaza HC III and Kitimba HCIII)	0 (N/A)	.00	

Non Standard Outputs:

Expenditure

231001 Non Residential buildings (Depreciation)	100,688	3,589	3.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,688	3,589	Domestic Dev't:	3.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,688	3,589	Total	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	642 (in 68 UPE Schools)	652 (in 68 UPE Schools)	101.56	All teachers paid salaries
No. of qualified primary teachers	642 (In 68 UPE Schools:)	623 (in 68 UPE Schools)	97.04	
Non Standard Outputs:	Administration of Primary Leaving Exams and Mock exams done.	Administration of National Primary Leaving Exams done.		

Expenditure

211101 General Staff Salaries	3,805,709	1,630,019	42.8%
227001 Travel inland	6,536	7,816	119.6%
227004 Fuel, Lubricants and Oils	4,000	1,880	47.0%
Wage Rec't:	3,805,709	Wage Rec't: 1,630,019	Wage Rec't: 42.8%
Non Wage Rec't:	10,536	Non Wage Rec't: 9,696	Non Wage Rec't: 92.0%
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	3,816,245	Total 1,639,715	Total 43.0%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3070 (All private and UPE schools)	3070 (All private and government schools in the district)	100.00	PLE exams conducted successfully
No. of Students passing in grade one	95 (156 private and Government schools)	0 (N/A The number of school drop outs will be known in the next quarter)	.00	
No. of student drop-outs	500 (All UPE schools)	0 (N/A)	.00	
No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	25623 (all UPE Schools in the district)	100.00	
Non Standard Outputs:	Schools administered	Schools administered		

Expenditure

263101 LG Conditional grants	264,492	130,287	49.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	264,492	Non Wage Rec't: 130,287	Non Wage Rec't: 49.3%
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	264,492	Total 130,287	Total 49.3%

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

No. of classrooms constructed in UPE	2 (2- 2- classroom blocks constructed at Bujumba Primary school and Kiwaala P/S)	0 (The project will be implemented in the next quarter)	.00	Rention paid
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)	0	

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of outstanding balances and retention for Wamala Foundation, Mayungwe church of Uganda, Kwezi P/S Lwere P/S , Bugobango P/S, Katabira Parents and Bule Umea fro FY 2013/14	Retention on Bugobango P/S and Lwere P/s paid
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Expenditure

231001 Non Residential buildings (Depreciation)	114,094	15,550	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,094	15,550	13.6%
Donor Dev't:		0	0.0%
Total	114,094	15,550	13.6%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	2371 (both private and government secondary schools)	2371 (Both private and government secondary schools)	100.00	N/A
No. of students passing O level	1300 (All secondary schools in the district)	1300 (ALL SECONDARY SCHOOLS IN THE DISTRICT)	100.00	
No. of teaching and non teaching staff paid	356 (All Government secondary schools)	316 (All USE schools)	88.76	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,601,122	982,421	37.8%
Wage Rec't:	2,601,122	982,421	37.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,601,122	982,421	37.8%

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

No. of students enrolled in USE	9722 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited,	8690 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited,	89.38	Limited funds compared to the number of students supported in the USE schools.
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Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ntanda college, Sayidina
Abubarker Kabasanda ss, st.
Peter's Mayungwe ss)

Ntanda college, sayidina
Abubarker Kabasanda
ss, ST. petres mayungwe ss)

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants	1,307,619	654,226	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,307,619	654,226	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,307,619	654,226	50.0%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Dormitory constructed at Gombe senoir secondary school	Dormitory constructing at Gombe secondary school	0	Construction still on going.
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Expenditure

231002 Residential buildings (Depreciation)	267,227	132,111	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	267,227	132,111	49.4%
Donor Dev't:		0	0.0%
Total	267,227	132,111	49.4%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	342 (Kabasanda technical institute)	203 (Kabasanda technical institute)	59.36	More funds to cater for different activities at the institute.
No. Of tertiary education Instructors paid salaries	28 (Kabasanda technical institute)	28 (Kabasanda technical institute)	100.00	

Non Standard Outputs:

N/A

Expenditure

291001 Transfers to Government Institutions	0	114,600	N/A
Wage Rec't:	463,400	0	0.0%
Non Wage Rec't:	229,199	114,600	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	692,598	114,600	16.5%

Function: Education & Sports Management and Inspection

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	salaries paid to 5 employees , consutations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities	Commisioning of completed projects constructed under SFG, screening and assesing of indentified projects for FY 2015/16, data on enrollment for USE and UPEsubmitted to the Ministry of Education, Headcount implemented in all government institutions,and bur	0	All staff paid salaries.
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Expenditure

211101 General Staff Salaries	67,642	22,380	33.1%
211103 Allowances	0	849	N/A
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221001 Advertising and Public Relations	0	226	N/A
221005 Hire of Venue (chairs, projector, etc)	0	1,300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A
221014 Bank Charges and other Bank related costs	1,100	320	29.1%
227001 Travel inland	3,000	1,985	66.2%
227004 Fuel, Lubricants and Oils	2,000	1,316	65.8%
Wage Rec't:	67,642	Wage Rec't: 22,380	Wage Rec't: 33.1%
Non Wage Rec't:	5,500	Non Wage Rec't: 3,353	Non Wage Rec't: 61.0%
Domestic Dev't:	600	Domestic Dev't: 3,392	Domestic Dev't: 565.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,742	Total 29,125	Total 39.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	10 (all USE schools inspected)	62.50	limited funding to reach all the schools.and these is still a challenge of transport for the department
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (Kabasanda technical instute was inspected)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	1 (district headquarter)	25.00	
No. of primary schools inspected in quarter	68 (All UPE schools)	149 (All UPE schools,and all private schools)	219.12	
Non Standard Outputs:	Early childhood development centres monitored, Education and school committes put in place	Early childhood development centers were monitored, education committees updated		

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	1,115		N/A
222001 Telecommunications	0	250		N/A
227001 Travel inland	23,441	8,315		35.5%
227004 Fuel, Lubricants and Oils	7,756	1,867		24.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,081	11,547	Non Wage Rec't:	42.6%
Domestic Dev't:	4,386	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,467	11,547	Total	36.7%

Output: Sports Development services

		0	N/A
Non Standard Outputs:	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	N/A	

Expenditure

222001 Telecommunications	0	100		N/A
227001 Travel inland	1,000	100		10.0%
227004 Fuel, Lubricants and Oils	0	300		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	500	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	500	Total	50.0%

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	Road committee meeting held and salaries paid as
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Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Payment of salaries to 3 staff in the department Road committee meeting held, assessments of of roads		planned
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Expenditure

211101 General Staff Salaries	31,928	17,520	54.9%
211103 Allowances	4,000	1,000	25.0%
227004 Fuel, Lubricants and Oils	0	1,600	N/A
228002 Maintenance - Vehicles	88,485	4,723	5.3%
273101 Medical expenses (To general Public)	0	200	N/A
<i>Wage Rec't:</i>	31,928	<i>Wage Rec't:</i> 17,520	<i>Wage Rec't:</i> 54.9%
<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>	105,142	<i>Domestic Dev't:</i> 7,523	<i>Domestic Dev't:</i> 7.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	137,070	Total 25,043	Total 18.3%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS	0 (N/A)	0 (No bottlenecks will be removed from CARS)	0	Funds disbursed to subcounties and roads graded as planned
Non Standard Outputs:	16km of roads opening : Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty- Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	16km of roads gravelled: Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty- Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km		

Expenditure

263102 LG Unconditional grants	33,311	33,311	100.0%
<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>	33,311	<i>Domestic Dev't:</i> 33,311	<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	33,311	Total 33,311	Total 100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-	100.00	Works ongoing
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Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maintainannc of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maintainannc of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)
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Length in Km of Urban unpaved roads periodically maintained	11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)	11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)	100.00
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Non Standard Outputs:

Expenditure

263312 Conditional transfers for Road Maintenance	133,428	66,734	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	133,428	66,734	Domestic Dev't: 50.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	133,428	66,734	Total 50.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	10 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)	6 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)	60.00	Roads graded as planned
Length in Km of District roads routinely maintained	189 (189.3km of roads routinely maitainned in district)	189 (189.3km of roads routinely maitainned in district)	100.00	
Non Standard Outputs:	road unit repaired and supervision of road works			

Expenditure

263312 Conditional transfers for Road Maintenance	176,119	25,400	14.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	176,119	25,400	Domestic Dev't: 14.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	176,119	25,400	Total 14.4%

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of wages to 3 staff Submission of reports to the ministry done. Consultations to Ministry .	Wages to water office staff paid, submission of reports to Ministry of water and Environment	0	Reports were submitted as planned
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Expenditure

211101 General Staff Salaries	26,690	12,178	45.6%
221001 Advertising and Public Relations	0	1,800	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	891	89.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	523	N/A
227001 Travel inland	4,591	5,059	110.2%
227004 Fuel, Lubricants and Oils	10,000	8,509	85.1%
Wage Rec't:	26,690	Wage Rec't: 12,178	Wage Rec't: 45.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,091	Domestic Dev't: 16,782	Domestic Dev't: 83.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,781	Total 28,960	Total 61.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	00 ()	10 (10 boreholes were tested.)	0	Activities implemented as planned
No. of supervision visits during and after construction	24 (Areas were water facilities sources will be constructed.)	2 (supervision visits during construction done)	8.33	
No. of water points tested for quality	10 (10 boreholes to be tested for quality)	0 (Activity not implemented)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	0 (N/A)	.00	

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	1 (District headquarters)	25.00	
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Non Standard Outputs:	Data collection of water sources implemented, Baseline survey of sanitation in the district done, Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water source	assesment of water projects done in FY 2013/14, baseline survey of surrounding areas carried out.		
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221014 Bank Charges and other Bank related costs	0	123	N/A	
227001 Travel inland	8,500	6,669	78.5%	
227004 Fuel, Lubricants and Oils	13,407	15,103	112.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,407	22,395	Domestic Dev't:	91.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,407	22,395	Total	91.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	119 (7 water committees will be trained in Kibibi Kalamba, Bulu Budde, and Ngando with 119 members)	125 (70 water committees members trained in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando)	105.04	The officer in charge of sanitation activities was in leave so activities were not implemented
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	4 (Ngando, Budde, Kibibi and Gombe TC)	1 (Budde)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on CBS)	0 (N/A)	.00	

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	13 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	108.33	
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Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo	N/A
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Expenditure

221002 Workshops and Seminars	5,500	1,213	22.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	620	20.7%
227001 Travel inland	6,500	5,760	88.6%
227004 Fuel, Lubricants and Oils	13,680	4,818	35.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,411	23.5%
Domestic Dev't:	9,680	7,000	72.3%
Donor Dev't:		0	0.0%
Total	32,680	12,411	38.0%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Maintenance and planting of grass on water offices	Rent for the water offices at Bugoye paid and office is being occupied	0	The water office at Bugoye is complete and occupied
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Expenditure

231001 Non Residential buildings (Depreciation)	2,071	6,732	325.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,071	6,732	325.0%
Donor Dev't:		0	0.0%
Total	2,071	6,732	325.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Wages paid to natural resource staff	0	wages paid to staff	
<i>Expenditure</i>					
211101 General Staff Salaries	63,579	36,540	57.5%		
221014 Bank Charges and other Bank related costs	0	174	N/A		
Wage Rec't:	63,579	Wage Rec't:	36,540	Wage Rec't:	57.5%
Non Wage Rec't:	500	Non Wage Rec't:	174	Non Wage Rec't:	34.9%
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	64,079	Total	36,714	Total	57.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	5 (5 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	12.50	Inadquate funding from local revenue	
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account				
Expenditure					
228004 Maintenance – Other	0	406		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	406	Non Wage Rec't:	27.1%
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	1,500	Total	406	Total	27.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (N/A)	0	Plan developed as planned
Non Standard Outputs:		Wetland action plan developed in developed in Bulu subcounty		
<i>Expenditure</i>				
221002 Workshops and Seminars	0	1,030	N/A	
221010 Special Meals and Drinks	0	180	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	97	N/A	

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	5		N/A
227001 Travel inland	0	680		N/A
227004 Fuel, Lubricants and Oils	0	30		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		2,022	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	2,022	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	Salaries paid to community Development staff	0	salaries paid to staff however inadequate local revenue hampered the implementation of supervision and monitoring activities
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Expenditure

211101 General Staff Salaries	41,571	23,384	56.2%
221014 Bank Charges and other Bank related costs	0	116	N/A
Wage Rec't:	41,571	23,384	Wage Rec't: 56.2%
Non Wage Rec't:	1,000	116	Non Wage Rec't: 11.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,571	23,500	Total 55.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	5 (Active community development workers are in subcounties of Kibibi, Kalamba, Bulu, Town council and Ngando)	83.33	Activity implemented as planned
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Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation Supervision and monitoring of subcounty programs	Monitoring of government programs by the CDO and DCDO
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	288	72	25.0%
227001 Travel inland	690	292	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,457	364	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,457	364	25.0%

Output: Adult Learning

No. FAL Learners Trained	370 (370 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	76 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	20.54	Activity implemented as planned
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done			

Expenditure

221002 Workshops and Seminars	1,053	772	73.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	235	23.5%
227004 Fuel, Lubricants and Oils	1,200	302	25.2%
228002 Maintenance - Vehicles	500	129	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,753	1,438	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,753	1,438	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	24 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (0)	.00	The department did not receive funds for settling of children because of inadequate local revenue
Non Standard Outputs:	African Day for the child celebrated in Kalamba subcounty, Youth livelihood projects finances, skills development of youth done	Beneficiary selection and enterprise selection done, youth meetings held, subcounty training and sentization of youth groups done		

Expenditure

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	1,922	436	22.7%
221011 Printing, Stationery, Photocopying and Binding	2,015	1,493	74.1%
222001 Telecommunications	460	130	28.3%
227001 Travel inland	3,352	1,046	31.2%
227004 Fuel, Lubricants and Oils	1,020	959	94.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	214,801	Domestic Dev't:	4,064	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,801	Total	4,064	Total	1.9%

Output: Support to Youth Councils

No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)	1 (one quarterly youth meeting held at the district headquarters)	25.00	meeting held as planned
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Non Standard Outputs: one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District

Expenditure

221010 Special Meals and Drinks	158	40	25.0%		
221011 Printing, Stationery, Photocopying and Binding	69	17	25.0%		
222001 Telecommunications	0	40	N/A		
227001 Travel inland	1,657	418	25.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,060	Non Wage Rec't:	515	Non Wage Rec't:	25.0%
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	2,060	Total	515	Total	25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Budde and kalamba)	0 (N/A)	.00	Activity implemented however the funds to disburse to disabled groups were being screened
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	one quarterly meeting held at the district headquarters to discuss activities implemented		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	12	6.2%
227001 Travel inland	500	788	157.6%
227004 Fuel, Lubricants and Oils	500	200	40.0%

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,956	Non Wage Rec't:	1,000	Non Wage Rec't:	9.1%
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	10,956	Total	1,000	Total	9.1%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 women council meeting held at the district headquarters)	1 (a meeting held to support women council at the district level)	25.00	Activity implemented as planned
Non Standard Outputs:	council meeting held at district headquarters and women coordination meetings at subcounty held			

Expenditure

221010 Special Meals and Drinks	80	4	5.0%		
221011 Printing, Stationery, Photocopying and Binding	100	15	14.8%		
227001 Travel inland	1,008	476	47.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,188	Non Wage Rec't:	495	Non Wage Rec't:	41.7%
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	1,188	Total	495	Total	41.7%

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**

Non Standard Outputs:	Salaries paid to 2 planning unit officers, Internal assessment held quarterly workplans prepared, monitoring and evaluation of programs done, training of officers in the output budgeting tool done	Wages paid to 2 planning unit staff	0	Wages paid as planned
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Expenditure

211101 General Staff Salaries	57,796	12,416	21.5%
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Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	57,796	Wage Rec't:	12,416	Wage Rec't:	21.5%
Non Wage Rec't:	9,795	Non Wage Rec't:	0	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	67,591	Total	12,416	Total	18.4%

Output: District Planning

No of Minutes of TPC meetings	12 (District headquarters)	6 (Technical Planning Committee meetings held at the district headquarters)	50.00	The department submitted the quarterly OBT to the Ministry of Finance
No of qualified staff in the Unit	2 (District headquarters)	2 (N/A)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	5 (District headquarters)	83.33	
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS, Dissemination of L.G planning guidelines, Training of the Output Budgeting tool	Quarterly OBT reporting done and submtted to Ministry of Finance, Planning guidelines disseminated		

Expenditure

221010 Special Meals and Drinks	1,000	1,200	120.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,799	36.0%
227001 Travel inland	2,000	174	8.7%
227004 Fuel, Lubricants and Oils	0	228	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,401	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,401	34.0%

Output: Statistical data collection

Non Standard Outputs:	Population and Housing census data collected in the district	Unspent balances on implementation of census disbursed to Uganda bureau of statistics	0	Funds which were not utilised disbursed to Uganda Bureau of statistics
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Expenditure

227001 Travel inland	287,963	278,445	96.7%
291001 Transfers to Government Institutions	0	18,863	N/A

Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	302,498	<i>Non Wage Rec't:</i>	297,308	<i>Non Wage Rec't:</i>	98.3%
<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	302,498	Total	297,308	Total	98.3%

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	New Planning guidelines disbursed, internal assesment done, verification of physical progress reports done, Budget Framework Paper prepared, verification of trading lincenses done in all subcounties,	0	Activities implemented as planned
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Expenditure

221002 Workshops and Seminars	2,426	3,770	155.4%
221011 Printing, Stationery, Photocopying and Binding	10,000	4,654	46.5%
227001 Travel inland	852	3,182	373.5%
227004 Fuel, Lubricants and Oils	2,000	420	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,770	94.3%
Domestic Dev't:	13,278	8,256	62.2%
Donor Dev't:		0	0.0%
Total	17,278	12,026	69.6%

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**

Non Standard Outputs:	Payment of wages to 4 audit staff, Project monitored and supervised, payroll verified	Payment of wages to 3 audit staff	0	Wages paid as planned
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Expenditure

211101 General Staff Salaries	19,762	15,532	78.6%
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Vote: 608 Butambala District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	19,762	<i>Wage Rec't:</i>	15,532	<i>Wage Rec't:</i>	78.6%
<i>Non Wage Rec't:</i>	5,000	<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	24,762	Total	15,532	Total	62.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)	2 (All lower local governments audited in revenue performance, procurement, existence of CDD groups and the planning cycle)	50.00	Activity not fully implemented because of inadequate revenue
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Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)	15/01/2015 (District Executive Committee)	#Error
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Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,754	1,022	58.3%		
227001 Travel inland	2,000	1,216	60.8%		
227004 Fuel, Lubricants and Oils	4,500	262	5.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,454	Non Wage Rec't:	2,500	Non Wage Rec't:	26.4%
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	9,454	Total	2,500	Total	26.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,288,750	<i>Wage Rec't:</i>	3,658,814	<i>Wage Rec't:</i>	39.4%
<i>Non Wage Rec't:</i>	2,717,200	<i>Non Wage Rec't:</i>	1,553,769	<i>Non Wage Rec't:</i>	57.2%
<i>Domestic Dev't:</i>	1,351,393	<i>Domestic Dev't:</i>	377,479	<i>Domestic Dev't:</i>	27.9%
<i>Donor Dev't:</i>	22,000	<i>Donor Dev't:</i>	24,718	<i>Donor Dev't:</i>	112.4%
Total	13,379,343	Total	5,614,781	Total	42.0%

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		<i>LCIV: Butambala</i>		285,300	61,533
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				2,000	0
LCII: Budde				2,000	0
Item: 312104 Other Structures					
Bull stud	Budde	LGMSD (Former LGDP)	Not Started	2,000	0
Sector: Works and Transport				46,524	6,729
LG Function: District, Urban and Community Access Roads				46,524	6,729
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,229	5,229
LCII: Lugala				5,229	5,229
Item: 263102 LG Unconditional grants					
Roads	Lugala - Ngandwe 2.5km	Other Transfers from Central Government	N/A	5,229	5,229
Output: District Roads Maintenance (URF)				41,295	1,500
LCII: Not Specified				41,295	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance Gwatiro-Makulungo	Gwatiro-Makulungo 7km	Other Transfers from Central Government	N/A	2,097	0
Periodic Maintenance of Namilyago Segabi	Namilyago Segabi 8km	Other Transfers from Central Government	N/A	38,269	1,500
Routine manual Maintenance	Lugala Kajoolo 3.1km	Other Transfers from Central Government	N/A	929	0
Sector: Education				85,199	49,425
LG Function: Pre-Primary and Primary Education				28,104	11,362
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,104	11,362
LCII: Gwatiro				10,545	4,930
Item: 263101 LG Conditional grants					
Bunyene umea	Bunyene umea	Conditional Grant to Primary Salaries	N/A	2,713	1,809
Makulungo UMEA	Makulungo UMEA	Conditional Grant to Primary Education	N/A	3,090	1,960
Gwatiro c/s	Gwatiro c/s	Conditional Grant to Primary Education	N/A	4,741	1,161
LCII: Kibugga				9,701	3,026
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		<i>LCIV: Butambala</i>		285,300	61,533
Budde umea	Budde umea	Conditional Grant to Primary Education	N/A	4,938	2,105
Kibugga C/S	Kibugga C/S	Conditional Grant to Primary Education	N/A	4,763	921
LCII: Lugala Item: 263101 LG Conditional grants				7,859	3,406
Lugala C/S	Lugala C/S	Conditional Grant to Primary Education	N/A	4,763	1,542
Lugala C/U	Lugala C/U	Conditional Grant to Primary Education	N/A	3,095	1,863
LG Function: Secondary Education				57,095	38,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,095	38,063
LCII: Budde Item: 263101 LG Conditional grants				57,095	38,063
Budde s.s	Budde sss	Conditional Grant to Secondary Education	N/A	57,095	38,063
Sector: Health				147,877	5,379
LG Function: Primary Healthcare				147,877	5,379
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,000	3,589
LCII: Budde Item: 231001 Non Residential buildings (Depreciation)				33,000	3,589
Construction of staff house at Kyabadaza health centre III	kyabadaza Health Centre III	Conditional Grant to PHC - development	Not Started	33,000	0
Arrears paid on the construction of extension of Kyabadazza health centre III	Kyabadazza Health centre III	Conditional Grant to PHC - development	Completed	0	3,589
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				114,877	1,791
LCII: Budde Item: 263101 LG Conditional grants				97,366	1,280
Kyabadaza Health centre	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,280
Item: 263307 Conditional transfers for PHC Salaries					
Kyabadaza HC III	Kyabadaza HC III	Conditional Grant to PHC Salaries	N/A	94,876	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		<i>LCIV: Butambala</i>		285,300	61,533
LCII: Kibugga				17,511	511
Item: 263101 LG Conditional grants					
Kibugga Health centre	Kibugga Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	511
Item: 263307 Conditional transfers for PHC Salaries					
Kibugga HC II	Kibugga HC II	Conditional Grant to PHC Salaries	N/A	16,431	0
Sector: Water and Environment				3,700	0
LG Function: Rural Water Supply and Sanitation				3,700	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,700	0
LCII: Budde				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Budde .S.S.S	Conditional transfer for Rural Water	Being Procured (Bidding)	3,700	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulu		<i>LCIV: Butambala</i>		402,598	59,581
Sector: Works and Transport				14,211	7,873
LG Function: District, Urban and Community Access Roads				14,211	7,873
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,873	6,873
LCII: Nakatooke				6,873	6,873
Item: 263102 LG Unconditional grants					
Roads	Nakatooke-Dya 2.5km	Other Transfers from Central Government	N/A	6,873	6,873
Output: District Roads Maintenance (URF)				7,338	1,000
LCII: Not Specified				7,338	1,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Bulu-Bugobango	Bulu- Bigobango 10km	Other Transfers from Central Government	N/A	2,995	1,000
Routine manual Maintenance of Butawuka - Waduduma	Butawuka - Waduduma 8.5km	Other Transfers from Central Government	N/A	2,546	0
Routine manual Maintenance of Muyanga Bulu	Muyanga - Bulu 3.5km	Other Transfers from Central Government	N/A	1,048	0
Routine manual Maintenance	Bulu- Kabasuma 2.5km	Other Transfers from Central Government	N/A	749	0
Sector: Education				237,795	48,325
LG Function: Pre-Primary and Primary Education				123,376	22,713
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,272	453
LCII: Bulu				453	453
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for Bulu Umea	Bulu Umea	Conditional Grant to SFG	Completed	453	453
			(Rentention paid)		
LCII: Bulu				1,819	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for Mayungwe C/U	Mayungwe C/U	Conditional Grant to SFG	Works Underway	1,819	0
Output: Teacher house construction and rehabilitation				73,160	0
LCII: Nakatooke				73,160	0
Item: 231002 Residential buildings (Depreciation)					
Teacher house	Construction of teacher house in Nakatooke Umea	Conditional Grant to SFG	Being Procured	73,160	0
Output: Provision of furniture to primary schools				5,042	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		402,598	59,581
LCII: Nakatooke				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Nakatooke umea	Conditional Grant to SFG	Being Procured	5,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,902	22,260
LCII: Bule				4,797	2,418
Item: 263101 LG Conditional grants					
Bule umea	Bule umea	Conditional Grant to Primary Education	N/A	4,797	2,418
LCII: Bulo				6,996	4,164
Item: 263101 LG Conditional grants					
Bulo umea	Bulo umea	Conditional Grant to Primary Salaries	N/A	3,942	2,228
Bulo c/s	Bulo c/s	Conditional Grant to Primary Salaries	N/A	3,054	1,936
LCII: Butawuka				4,854	3,036
Item: 263101 LG Conditional grants					
Butawuka umea	Butawuka umea	Conditional Grant to Primary Education	N/A	4,854	3,036
LCII: Kyelima				14,399	6,372
Item: 263101 LG Conditional grants					
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	N/A	2,787	1,858
Kasoso P/S	Kasoso P/S	Conditional Grant to Primary Education	N/A	3,638	1,198
Mayungwe C/U	Mayungwe C/U	Conditional Grant to Primary Education	N/A	4,736	1,824
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	3,239	1,492
LCII: Nakatooke				11,856	6,271
Item: 263101 LG Conditional grants					
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	N/A	3,615	2,210
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	N/A	4,943	1,962

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		402,598	59,581
Nakatooke UMEA	Nakatooke UMEA	Conditional Grant to Primary Education	N/A	3,298	2,098
<i>LG Function: Secondary Education</i>				114,419	25,613
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,419	25,613
LCII: Bule				54,868	9,912
Item: 263101 LG Conditional grants					
Mayungwe ss	Mayungwe ss	Conditional Grant to Secondary Education	N/A	54,868	9,912
LCII: Nakatooke				59,551	15,701
Item: 263101 LG Conditional grants					
Nakatooke High	Nakatooke High	Conditional Grant to Secondary Education	N/A	59,551	15,701
Sector: Health				119,542	3,383
<i>LG Function: Primary Healthcare</i>				119,542	3,383
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,000	0
LCII: Bule				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house at Bulo health centre III	Bulo Health Centre III	Conditional Grant to PHC - development	Being Procured	33,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,155	2,103
LCII: Kalo				4,155	2,103
Item: 263101 LG Conditional grants					
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	N/A	4,155	2,103
Output: Basic Healthcare Services (HCIV-HCII-LLS)				82,387	1,280
LCII: Bule				2,490	1,280
Item: 263101 LG Conditional grants					
Bulo Health centre	Bulo HC III	Conditional Grant to PHC- Non wage	N/A	2,490	1,280
LCII: Bulo				79,897	0
Item: 263307 Conditional transfers for PHC Salaries					
Bulo HCIII	Bulo HC III	Conditional Grant to PHC Salaries	N/A	79,897	0
Sector: Water and Environment				31,050	0
<i>LG Function: Rural Water Supply and Sanitation</i>				31,050	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,700	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		402,598	59,581
LCII: Bulo				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Kaalo	Conditional transfer for Rural Water	Being Procured (Bidding)	3,700	0
Output: Borehole drilling and rehabilitation				27,350	0
LCII: Nakatooke				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of borehole	Seeta Central	Conditional transfer for Rural Water	Being Procured	27,350	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,887,186	425,762
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				2,000	0
LCII: Ntolomwe ward				2,000	0
Item: 312104 Other Structures					
Bull stud	GombeTt.C	LGMSD (Former LGDP)	Not Started	2,000	0
Sector: Works and Transport				134,742	71,834
LG Function: District, Urban and Community Access Roads				134,742	71,834
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				127,844	66,734
LCII: Gombe ward				31,834	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance	Kasaka Gombe 2km	Other Transfers from Central Government	N/A	1,292	0
Routine Manual Maintenance	Gombe -Kyanajjaja 3.2km	Other Transfers from Central Government	N/A	2,068	0
Periodic Maintenance of Bugoye Ring road	Bugoye Ring Road 3km	Other Transfers from Central Government	N/A	22,400	0
Routine Manual Maintenance of Badester Gombe	Badester- Gombe	Other Transfers from Central Government	N/A	323	0
Routine Manual Maintenance	Gombe Kinoni 2.3km	Other Transfers from Central Government	N/A	1,486	0
Routine Manual Maintenance of Senene Ring road	Senene Ring road 3.2km	Other Transfers from Central Government	N/A	2,068	0
Routine Manual Maintenance of Hajji Bulamu	Hajji Bulamu- Gombe 1.2km	Other Transfers from Central Government	N/A	775	0
Routine Manual Maintenance of Kyanajjaja	Kyanajjaja-Kawuku	Other Transfers from Central Government	N/A	1,422	0
LCII: Kayenje ward				64,629	66,734
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintenance of Suzan-Kayenje	Suzan-Kayenje C/U 1.5km	Other Transfers from Central Government	N/A	2,700	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,887,186	425,762
Routine Manual Maintenance Ntolomwe-Kayenje	Ntolomwe Kayenje 4km	Other Transfers from Central Government	N/A	2,585	0
Mechanical Imprest	Repairs	Other Transfers from Central Government	N/A	16,000	66,734
Periodic Maintenance of Nyanama Nswanjere	Nyanama-Nswajere 5.5km	Other Transfers from Central Government	N/A	33,888	0
Routine Mechanised Maintenance of Kawabutwa Kasaka	Kawabutwa-Kasaka 1.6km	Other Transfers from Central Government	N/A	2,880	0
Routine Mechanised Maintenance of Senyomo-Kawuku	Senyomo- Kawuku 1.2km	Other Transfers from Central Government	N/A	2,160	0
Laptop and camera purchased	Gombe Town council headquarters	Other Transfers from Central Government	N/A	4,416	0
LCII: Not Specified				3,618	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance	Kyampisi-Kyampi A 0.8km	Other Transfers from Central Government	N/A	517	0
Routine Manual Maintenance of Nyanama- Kasekere	Nyanama-Kasekere 1.8km	Other Transfers from Central Government	N/A	1,163	0
Routine Manual Maintenance	Sendagire-Nkole 3km	Other Transfers from Central Government	N/A	1,938	0
LCII: Ntolomwe ward				27,763	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance Tamale-Ntolomwe	Tamale- Ntolomwe 1.5km	Other Transfers from Central Government	N/A	969	0
Routine Manual Maintenance Ntolomwe-Wananda 1km	Ntolomwe- Wananda 1km	Other Transfers from Central Government	N/A	646	0
Periodic Maintenance of Kitto-Kibindizi	Kitto-Kibindizi 3km	Other Transfers from Central Government	N/A	22,400	0
Routine Manual Maintenance	Ntolomwe-Kyagoma 4km	Other Transfers from Central Government	N/A	2,585	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,887,186	425,762
Routine Manual Maintenance Kasalamba- Katambala	Kasalamba- Katambala 1.8km	Other Transfers from Central Government	N/A	1,163	0
Output: District Roads Maintenance (URF)				6,898	5,100
LCII: Not Specified				6,898	5,100
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Kabalamba-Gombe	Kabalamba - Gombe 3km	Other Transfers from Central Government	N/A	899	0
Routine manual Maintenance of Gombe Kinoni	Gombe Kinoni 3km	Other Transfers from Central Government	N/A	899	0
Routine Mechanised Maintenance of Gombe-Kinoni	Gombe-Kinoni 3km	Other Transfers from Central Government	N/A	5,100	5,100
Sector: Education				658,588	257,535
LG Function: Pre-Primary and Primary Education				108,762	17,025
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				73,160	0
LCII: Ntolomwe ward				73,160	0
Item: 231002 Residential buildings (Depreciation)					
Teacher house	Construction of teacher house in Ntolomwe p/S	Conditional Grant to SFG	Being Procured	73,160	0
Output: Provision of furniture to primary schools				5,042	0
LCII: Gombe ward				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Gombe Umea	Conditional Grant to SFG	Being Procured	5,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,559	17,025
LCII: Gombe ward				12,813	8,442
Item: 263101 LG Conditional grants					
Saad Nsenene	Saad Nsenene	Conditional Grant to Primary Education	N/A	2,349	1,566
Ssempira Memorial	Ssempira Memorial	Conditional Grant to Primary Education	N/A	2,621	1,747
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	3,330	2,120

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,887,186	425,762
Gombe Umea	Gombe Umea	Conditional Grant to Primary Salaries	N/A	4,513	3,009
LCII: Kayenje ward Item: 263101 LG Conditional grants				12,178	5,071
Kinoni P/S	Kinoni P/S	Conditional Grant to Primary Education	N/A	3,852	1,235
Kayenje C/S	Kayenje C/S	Conditional Grant to Primary Education	N/A	3,482	2,321
Kayenje C/U	Kayenje C/U	Conditional Grant to Primary Education	N/A	4,845	1,515
LCII: Ntolomwe ward Item: 263101 LG Conditional grants				5,568	3,512
Ntolomwe C/S	Ntolomwe C/S	Conditional Grant to Primary Education	N/A	2,418	1,512
Ntolomwe UMEA	Ntolomwe UMEA	Conditional Grant to Primary Education	N/A	3,150	2,000
LG Function: Secondary Education				449,826	240,510
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				267,227	132,111
LCII: Gombe ward Item: 231002 Residential buildings (Depreciation)				267,227	132,111
Dormitory	Gombe S.S.S	Construction of Secondary Schools	Works Underway	267,227	132,111
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				182,599	108,400
LCII: Gombe ward Item: 263101 LG Conditional grants				182,599	108,400
sayidinah Abubaker	sayidinah Abubaker	Conditional Grant to Secondary Education	N/A	89,479	59,652
kayenje ss	kayenje ss	Conditional Grant to Secondary Education	N/A	93,121	48,747
LG Function: Education & Sports Management and Inspection				100,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Gombe ward Item: 231001 Non Residential buildings (Depreciation)				100,000	0
Education Office block	Bugoye village	Conditional Grant to SFG	Being Procured	100,000	0
Sector: Health				1,008,435	69,921

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,887,186	425,762
<i>LG Function: Primary Healthcare</i>				<i>1,008,435</i>	<i>69,921</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				978,821	65,816
LCII: Gombe ward				978,821	65,816
Item: 263101 LG Conditional grants					
Hospital	Gombe hospital	Conditional Grant to District Hospitals	N/A	153,632	65,816
Item: 263307 Conditional transfers for PHC Salaries					
Gombe Hospital		Conditional Grant to PHC Salaries	N/A	825,188	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,614	4,105
LCII: Gombe ward				13,081	3,600
Item: 263101 LG Conditional grants					
Gombe Hospital HSD	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	N/A	13,081	3,600
LCII: Ntolomwe ward				16,533	505
Item: 263101 LG Conditional grants					
Ntolomwe Health centre	Ntolomwe Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	505
Item: 263307 Conditional transfers for PHC Salaries					
Ntolomwe HCII	Ntolomwe HC II	Conditional Grant to PHC Salaries	N/A	15,453	0
Sector: Water and Environment				29,421	6,732
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,421</i>	<i>6,732</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,071	6,732
LCII: Gombe ward				2,071	6,732
Item: 231001 Non Residential buildings (Depreciation)					
Planting of grass and maintaining of the district offices	Water offices at Bugoye	Conditional transfer for Rural Water	Not Started	2,071	0
Construction of water office block at Bugoye	Bugoye	Conditional transfer for Rural Water	Completed	0	6,732
			(Rentention paid)		
Output: Borehole drilling and rehabilitation				27,350	0
LCII: Gombe ward				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a deep borehole	Nyanama. A	Conditional transfer for Rural Water	Being Procured	27,350	0
Sector: Public Sector Management				54,000	19,740
<i>LG Function: District and Urban Administration</i>				<i>49,000</i>	<i>19,740</i>

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,887,186	425,762
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				38,000	19,740
LCII: Kayenje ward				38,000	19,740
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a lined pit latrine at the district office	Gombe headquarters	LGMSD (Former LGDP)	N/A	18,000	0
Arrears paid on the construction of administration block	Gombe headquarters	Locally Raised Revenues	N/A	20,000	19,740
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Kayenje ward				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and Fixures	District offices in Bugoye	District Unconditional Grant - Non Wage	N/A	11,000	0
LG Function: Local Government Planning Services				5,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Gombe ward				5,000	0
Item: 231005 Machinery and equipment					
2 laptops	2 laptops for Planning Unit and Statutory Bodies	LGMSD (Former LGDP)	Not Started	5,000	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		709,260	189,118
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				2,000	0
LCII: Kabasanda				2,000	0
Item: 312104 Other Structures					
Establishment of Bull sud in Kalamba subcounty	Kalamba	LGMSD (Former LGDP)	Not Started	2,000	0
Sector: Works and Transport				68,423	26,391
LG Function: District, Urban and Community Access Roads				68,423	26,391
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,591	8,591
LCII: Seeta Bweya				8,591	8,591
Item: 263102 LG Unconditional grants					
Roads	Lugo - Kamugobwa	Other Transfers from Central Government	N/A	8,591	8,591
Output: District Roads Maintenance (URF)				59,832	17,800
LCII: Kitimba				48,000	17,800
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Kitimba-Bubondo-Vunda	Kitimba-Bubondo-Vunda 6km	Other Transfers from Central Government	N/A	48,000	17,800
LCII: Not Specified				11,832	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Luzinga - Kakubo Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	3,744	0
Routine Manual Maintenance of Senge-Nsozibirye	Senge - Nsozibirye 11km	Other Transfers from Central Government	N/A	3,295	0
Routine manual Maintenance of Kalamba- Nsozibirye	Kalamba Nsozibirye 5km	Other Transfers from Central Government	N/A	1,498	0
Routine manual Maintenance of Kabasanda Gavu	Kabasanda- Gavu 11km	Other Transfers from Central Government	N/A	3,295	0
Sector: Education				300,753	153,195
LG Function: Pre-Primary and Primary Education				92,633	31,301
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,606	3,126

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		709,260	189,118
LCII: Nsozibirye				3,606	3,126
Item: 231001 Non Residential buildings (Depreciation)					
Rentetion for Lwere P/S	Lwere Primary school	Conditional Grant to SFG	Completed	3,606	3,126
			(Rentetion paid)		
Output: Latrine construction and rehabilitation				18,880	0
LCII: Kitimba				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-stance pit latrine at Lwere P/S	Lwere Primary School	Conditional Grant to SFG	Being Procured	18,880	0
Output: Provision of furniture to primary schools				5,042	0
LCII: Kitimba				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Lwere C/S	Conditional Grant to SFG	Being Procured	5,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,104	28,175
LCII: Kabasanda				10,967	5,307
Item: 263101 LG Conditional grants					
Bulugu c/s	Bulugu c/s	Conditional Grant to Primary Education	N/A	4,375	1,581
Kabasanda umea	Kabasanda umea	Conditional Grant to Primary Salaries	N/A	3,081	2,052
Kagulwe c/u	Kagulwe c/u	Conditional Grant to Primary Salaries	N/A	3,510	1,674
LCII: Kilokola				4,183	1,356
Item: 263101 LG Conditional grants					
Mavugeera UMEA	Mavugeera UMEA	Conditional Grant to Primary Education	N/A	4,183	1,356
LCII: Kitimba				4,570	857
Item: 263101 LG Conditional grants					
Kitimba P/S	Kitimba P/S	Conditional Grant to Primary Education	N/A	4,570	857
LCII: Nsozibirye				24,513	10,675
Item: 263101 LG Conditional grants					
Buyenga umea	Buyenga umea	Conditional Grant to Primary Education	N/A	4,607	2,538
Nsozibirye P/S	Nzozibirye P/S	Conditional Grant to Primary Education	N/A	3,289	1,526

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		709,260	189,118
St. Maria Gorreti kisununu	St. Maria Gorreti kisununu	Conditional Grant to Primary Education	N/A	3,962	1,308
kikunyu modern	kikunyu modern	Conditional Grant to Primary Education	N/A	3,975	1,517
Kikunyu C/S	Kikunyu C/S	Conditional Grant to Primary Education	N/A	3,874	1,916
Mpanga Moslem	Mpanga moslem	Conditional Grant to Primary Education	N/A	4,805	1,870
LCII: Seeta bweya Item: 263101 LG Conditional grants				20,871	9,981
Lukalu UMEA	Lukalu UMEA	Conditional Grant to Primary Education	N/A	4,978	2,719
Kamugombwa C/U P/S	Kamugombwa C/U P/S	Conditional Grant to Primary Education	N/A	3,943	1,962
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	4,759	1,839
Seeta Bweya UMEA	Seeta Bweya UMEA	Conditional Grant to Primary Education	N/A	2,395	1,597
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	N/A	4,796	1,864
LG Function: Secondary Education				208,121	121,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,121	121,894
LCII: Kabasanda Item: 263101 LG Conditional grants				131,122	70,561
luutu memorial college	luutu memorial college	Conditional Grant to Secondary Education	N/A	49,235	29,303
Kagulwe ss	kagulwe ss	Conditional Grant to Secondary Education	N/A	81,888	41,258
LCII: Seeta bweya Item: 263101 LG Conditional grants				76,998	51,332
lukalu ss	lukalu ss	Conditional Grant to Secondary Education	N/A	76,998	51,332
Sector: Health				299,834	9,532
LG Function: Primary Healthcare				299,834	9,532
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,688	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		709,260	189,118
LCII: Kitimba				34,688	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house	Kitimba Health Centre III	Conditional Grant to PHC - development	Being Procured	34,688	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,900	5,450
LCII: Kitimba				5,200	2,500
Item: 263101 LG Conditional grants					
NGO health care services LLS	Kalamba HCII	Conditional Grant to NGO Hospitals	N/A	5,200	2,500
LCII: Nsozibirye				5,700	2,950
Item: 263101 LG Conditional grants					
NGO health care services LLS	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	N/A	5,700	2,950
Output: Basic Healthcare Services (HCIV-HCII-LLS)				254,245	4,082
LCII: Kabasanda				27,198	511
Item: 263101 LG Conditional grants					
Kabasanda Health centre	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	511
Item: 263307 Conditional transfers for PHC Salaries					
Kabasanda HC II	Kabasanda HCIII	Conditional Grant to PHC Salaries	N/A	26,118	0
LCII: Kilokola				98,299	1,791
Item: 263101 LG Conditional grants					
Kirokola Health centre	Kirokola Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	511
Kalamba Epicentre	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,490	1,280
Item: 263307 Conditional transfers for PHC Salaries					
Kirokola HC II	Kirokola HC II	Conditional Grant to PHC Salaries	N/A	19,592	0
Epicentre Senge HC III	Epicentre Senge	Conditional Grant to PHC- Non wage	N/A	75,137	0
LCII: Kitimba				112,743	1,280
Item: 263101 LG Conditional grants					
Kitimba Health centre	Kitimba Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,280
Item: 263307 Conditional transfers for PHC Salaries					

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		709,260	189,118
Kitimba HC III	Kitimba	Conditional Grant to PHC Salaries	N/A	110,253	0
LCII: Nsozibirye				16,006	500
Item: 263101 LG Conditional grants					
Nsozibirye Health centre	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	500
Item: 263307 Conditional transfers for PHC Salaries					
Nsozibirye HC II	Nsozibirye	Conditional Grant to PHC Salaries	N/A	14,926	0
Sector: Water and Environment				38,250	0
LG Function: Rural Water Supply and Sanitation				38,250	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,400	0
LCII: Kabasanda				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Sayidina S.S.S	Conditional transfer for Rural Water	Being Procured	3,700	0
LCII: Nsozibirye				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Nsozibirye A	Conditional transfer for Rural Water	Being Procured	3,700	0
Output: Borehole drilling and rehabilitation				30,850	0
LCII: Kilokola				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Kirokola	Kirokola	Conditional transfer for Rural Water	Not Started	3,500	0
LCII: Kitimba				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a deep borehole	Bukandaganyi	Conditional transfer for Rural Water	Being Procured	27,350	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		791,288	282,851
Sector: Works and Transport				17,572	5,052
LG Function: District, Urban and Community Access Roads				17,572	5,052
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,052	5,052
LCII: kibibi				5,052	5,052
Item: 263102 LG Unconditional grants					
Roads	Buule-Rashid Road	Other Transfers from Central Government	N/A	5,052	5,052
Output: District Roads Maintenance (URF)				12,520	0
LCII: Not Specified				12,520	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance	Busoolo Kibibi 3km	Other Transfers from Central Government	N/A	899	0
Routine manual Maintenance of Mugoja-Butaaka Mayombwe	Mugoja-Butaaka Mayobwe 4.7km	Other Transfers from Central Government	N/A	1,408	0
Routine manual Maintenance Namilyago Segabi	Namilyago Segabi road 8km	Other Transfers from Central Government	N/A	2,396	0
Routine manual Maintenance of Wamala Kanyogoga	Wamala Kanyogoga 8km	Other Transfers from Central Government	N/A	2,396	0
Routine Manual Maintenance of Katabira- Lugoye	Katabira - Lugoye 6.2km	Other Transfers from Central Government	N/A	1,857	0
Routine manual Maintenance of Katabira-Mubiri Efuuka	Katabira-Mubiri Efuuka 3.5km	Other Transfers from Central Government	N/A	1,048	0
Routine manual Maintenance of Kiziiko Bunyenye Makulungo	Kiziiko-Bunyenye-Makulungo 6.4km	Other Transfers from Central Government	N/A	1,917	0
Routine manual Maintenance of Kibibi-Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	N/A	599	0
Sector: Education				634,462	273,827
LG Function: Pre-Primary and Primary Education				110,817	34,731
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,907	9,022
LCII: Katabira				11,219	9,022

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		791,288	282,851
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligations of Katabira Parents	Katabira Parents	Conditional Grant to SFG	Completed	11,219	9,022
LCII: kibibi				46,689	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Gombe Umea	Bujumba Primary school	Conditional Grant to SFG	Being Procured	44,840	0
Rentention for Kwezi P/S	Kwezi Islamic	Conditional Grant to SFG	Not Started	1,849	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,910	25,709
LCII: Katabira				10,716	5,307
Item: 263101 LG Conditional grants					
Katabira Parents	Katabira Parents	Conditional Grant to Primary Education	N/A	4,972	2,144
Bujjumba	Bujjumba Primary school	Conditional Grant to Primary Salaries	N/A	2,054	1,370
Kwezi Moslem	Kwezi Moslem	Conditional Grant to Primary Education	N/A	3,690	1,793
LCII: kibibi				15,439	8,959
Item: 263101 LG Conditional grants					
Kibibi C/U P/S	Kibibi C/U P/S	Conditional Grant to Primary Education	N/A	3,671	2,447
Kibibi UMEA P/S	Kibibi UMEA P/S	Conditional Grant to Primary Education	N/A	4,970	2,647
Bwebukya Umea	Bwebukya	Conditional Grant to Primary Education	N/A	3,546	2,364
Ssimba C/S Primary School	Ssimba C/S Primary School	Conditional Grant to Primary Salaries	N/A	3,252	1,502
LCII: Mabanda				15,581	6,067
Item: 263101 LG Conditional grants					
Mabanda C/S	Mabanda Primary School	Conditional Grant to Primary Education	N/A	4,257	1,505
Lugoye UMEA P/S	Lugoye UMEA P/S	Conditional Grant to Primary Education	N/A	3,179	1,453

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		791,288	282,851
Mabanda C/U	Mabanda C/U	Conditional Grant to Primary Education	N/A	4,740	1,607
Mabanda Islamic	Mabanda Islamic	Conditional Grant to Primary Education	N/A	3,404	1,503
LCII: Mitwetwe Item: 263101 LG Conditional grants				11,175	5,376
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	3,229	1,486
Lwere P/S	Lwere P/S	Conditional Grant to Primary Education	N/A	3,473	1,409
Ssimba Islamic	Ssimba Islamic	Conditional Grant to Primary Education	N/A	4,472	2,481
LG Function: Secondary Education				523,645	239,096
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				523,645	239,096
LCII: kibibi Item: 263101 LG Conditional grants				523,645	239,096
kibibi muslim	kibibi muslim	Conditional Grant to Secondary Education	N/A	175,675	117,116
Kibibi parents	Kibibi Parents	Conditional Grant to Secondary Education	N/A	92,704	48,470
Ntanda college	Ntanda college	Conditional Grant to Secondary Education	N/A	75,272	23,515
kibibi model	kibibi model	Conditional Grant to Secondary Education	N/A	86,380	14,253
Kibibi central	kibibi central	Conditional Grant to Secondary Education	N/A	93,613	35,742
Sector: Health				48,154	3,972
LG Function: Primary Healthcare				48,154	3,972
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,000	2,950
LCII: kibibi Item: 263101 LG Conditional grants				6,000	2,950
NGO health care services LLS	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	N/A	6,000	2,950
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,154	1,022
LCII: kibibi Item: 263101 LG Conditional grants				42,154	1,022

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		791,288	282,851
Kiziiko Health centre	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	511
Butaaka Health centre	Butaaka Health centre	Conditional Grant to PHC- Non wage	N/A	2,400	511
Item: 263307 Conditional transfers for PHC Salaries					
Butaaka HC II	Butaaka HC II	Conditional Grant to PHC Salaries	N/A	19,893	0
Kiziiko HC II	Kiziiko HC II	Conditional Grant to PHC Salaries	N/A	18,780	0
Sector: Water and Environment				91,100	0
LG Function: Rural Water Supply and Sanitation				91,100	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				29,000	0
LCII: kibibi				29,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Pit latrine	Kibibi rural growth centre	Conditional transfer for Rural Water	Being Procured	29,000	0
Output: Shallow well construction				7,400	0
LCII: Mabanda				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Mabanda	Conditional transfer for Rural Water	Being Procured	3,700	0
LCII: Mitwetwe				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Mitwetwe P/S	Conditional transfer for Rural Water	Being Procured	3,700	0
Output: Borehole drilling and rehabilitation				54,700	0
LCII: kibibi				54,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of borehole	Simba A	Conditional transfer for Rural Water	Being Procured	27,350	0
Construction of a deep borehole Katabira	Katabira	Conditional transfer for Rural Water	Being Procured	27,350	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		560,902	161,327
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				2,000	0
LCII: Lugali				2,000	0
Item: 312104 Other Structures					
Bull stud	Ngando	LGMSD (Former LGDP)	Not Started	2,000	0
Sector: Works and Transport				21,301	7,566
LG Function: District, Urban and Community Access Roads				21,301	7,566
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,566	7,566
LCII: Bukesa				7,566	7,566
Item: 263102 LG Unconditional grants					
Roads	Bugobango- Kiteeza	Other Transfers from Central Government	N/A	7,566	7,566
Output: District Roads Maintenance (URF)				13,735	0
LCII: Not Specified				13,735	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Lwamasaka- Lwagiri	Lwamasaka - Lwagiri 13km	Other Transfers from Central Government	N/A	3,894	0
Routine manual Maintenance of Butende- Simbula	Butende- Simbula 9km	Other Transfers from Central Government	N/A	2,696	0
Routine manual Maintenance of Kitagombwa Ngando	Kitagombwa Ngando 3km	Other Transfers from Central Government	N/A	899	0
Routine manual Maintenance of Kitagombwa-Wamala	Kitagombwa- Wamala 7km	Other Transfers from Central Government	N/A	2,097	0
Routine manual Maintenance of Bugobango Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	N/A	749	0
Routine Mechanised Maintenance of Bugobango Simbula	Bugobango Simbula 2km	Other Transfers from Central Government	N/A	3,400	0
Sector: Education				400,207	149,866
LG Function: Pre-Primary and Primary Education				178,466	28,706
<i>Capital Purchases</i>					

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		560,902	161,327
Output: Classroom construction and rehabilitation				50,309	2,950
LCII: Butende				5,469	2,950
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for Bugobango P/S	Bugobango P/S	Conditional Grant to SFG	Completed	3,865	2,950
			(Rentention paid)		
Retention for Wamala Foundation P/S	Wamala Foundation	Conditional Grant to SFG	Works Underway	1,604	0
LCII: Lugali				44,840	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Kiwaala Umea	Kiwaala Umea	Conditional Grant to SFG	Not Started	44,840	0
Output: Teacher house construction and rehabilitation				73,160	0
LCII: Bukesa				73,160	0
Item: 231002 Residential buildings (Depreciation)					
Teacher houses	Construction of teacher house in Bugobango P/S	Conditional Grant to SFG	Being Procured	73,160	0
Output: Provision of furniture to primary schools				10,085	0
LCII: Bukesa				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of desks	Kiwaala Umea	Conditional Grant to SFG	Being Procured	5,042	0
LCII: Kasozi				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of desks	Bugobango P/s	Conditional Grant to SFG	Being Procured	5,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,913	25,756
LCII: Bukesa				4,302	2,201
Item: 263101 LG Conditional grants					
Bukeesa c/s	Bukeesa c/s	Conditional Grant to Primary Education	N/A	4,302	2,201
LCII: Butende				7,484	4,789
Item: 263101 LG Conditional grants					
Wamala Foundation P/S	Wamala Foudation P/S	Conditional Grant to Primary Education	N/A	3,689	2,259
Butende umea	Butende umea	Conditional Grant to Primary Salaries	N/A	3,795	2,530
LCII: Kasozi				16,415	9,190
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		560,902	161,327
Bugobango c/u	Bugobango c/u	Conditional Grant to Primary Education	N/A	3,403	2,249
Kitagoobwa C/S	Kitagoobwa C/S	Conditional Grant to Primary Education	N/A	4,985	1,990
Bwetyaba umea	Bwetyaba umea	Conditional Grant to Primary Salaries	N/A	3,822	2,548
Butaalunga C/S	Butaalunga	Conditional Grant to Primary Salaries	N/A	4,205	2,403
LCII: Lugali Item: 263101 LG Conditional grants				12,870	7,681
Kitagombwa UMEA	Kitagombwa UMEA	Conditional Grant to Primary Education	N/A	4,605	2,470
Kiwaala UMEA	Kiwaala UMEA	Conditional Grant to Primary Education	N/A	4,139	2,760
Lwamasaka UMEA	Lwamasaka UMEA	Conditional Grant to Primary Education	N/A	4,126	2,451
LCII: Seeta bweya Item: 263101 LG Conditional grants				3,842	1,895
Kakubo UMEA	Kakubo UMEA	Conditional Grant to Primary Education	N/A	3,842	1,895
LG Function: Secondary Education				221,740	121,160
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				221,740	121,160
LCII: Butende Item: 263101 LG Conditional grants				221,740	121,160
Cardinal wamaala	cardinal wamaala	Conditional Grant to Secondary Education	N/A	57,241	18,161
Butawuka magezi ntake	Butawuka magezi	Conditional Grant to Secondary Education	N/A	98,508	59,006
Kitagobwa ss	Kitagobwa ss	Conditional Grant to Secondary Education	N/A	65,991	43,994
Sector: Health				75,494	3,895
LG Function: Primary Healthcare				75,494	3,895
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,157	2,104
LCII: Butende Item: 263101 LG Conditional grants				4,157	2,104

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		560,902	161,327
NGO health care services LLS	Bugobango HCII	Conditional Grant to NGO Hospitals	N/A	4,157	2,104
Output: Basic Healthcare Services (HCIV-HCII-LLS)				71,338	1,791
LCII: Butende				16,006	511
Item: 263101 LG Conditional grants					
Butende Health centre	Butende Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	511
Item: 263307 Conditional transfers for PHC Salaries					
Butende HC II	Butende HC II	Conditional Grant to PHC Salaries	N/A	14,926	0
LCII: Kasozi				55,332	1,280
Item: 263101 LG Conditional grants					
Ngando Health centre	Ngando Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,280
Item: 263307 Conditional transfers for PHC Salaries					
Ngando HC III	Ngando HC III	Conditional Grant to PHC Salaries	N/A	52,842	0
Sector: Water and Environment				61,900	0
LG Function: Rural Water Supply and Sanitation				61,900	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,700	0
LCII: Kasozi				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank at Kizaama	Kizaama	Conditional transfer for Rural Water	Being Procured	3,700	0
Output: Borehole drilling and rehabilitation				58,200	0
LCII: Butende				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kitagombwa	Conditional transfer for Rural Water	Not Started	3,500	0
LCII: Kasozi				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Kitagombwa TC	Conditional transfer for Rural Water	Being Procured	27,350	0
LCII: Lugali				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Ndibulungi	Conditional transfer for Rural Water	Being Procured	27,350	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Butambala</i>		56,089	0
Sector: Works and Transport				36,689	0
LG Function: District, Urban and Community Access Roads				36,689	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				5,584	0
LCII: Not Specified				5,584	0
Item: 263312 Conditional transfers for Road Maintenance					
Advertising and public relations		Other Transfers from Central Government	N/A	300	0
Supervision and Monitoring		Other Transfers from Central Government	N/A	5,284	0
Output: District Roads Maintenance (URF)				31,105	0
LCII: Not Specified				31,105	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintenance of Luzinga-Kakubo-Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	21,250	0
Routine Manual Maintenance of Kalenge - Bujumba	Kalenge- Bujumba 3.4km	Other Transfers from Central Government	N/A	1,018	0
Routine manual Maintenance of Kagolo-Ndibulungi	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	N/A	3,594	0
Routine manual Maintenance of Luwala-Busisi 3km	Luwala Busisi 3km	Other Transfers from Central Government	N/A	899	0
Routine manual Maintenance of Tufube-Nakiju	Tufube-Nakiju 5km	Other Transfers from Central Government	N/A	1,498	0
Routine Manual maintenance of Kasalaba-Gomba road	Kasalaba- Gomba road 4.5km	Other Transfers from Central Government	N/A	1,348	0
Routine manual Maintenance	Mkokoma Muyanga 5km	Other Transfers from Central Government	N/A	1,498	0
Sector: Water and Environment				19,400	0
LG Function: Rural Water Supply and Sanitation				19,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,400	0
LCII: Not Specified				19,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Butambala</i>		56,089	0
Rentention of borehole and water office	Bugoye	Conditional transfer for Rural Water	Works Underway	19,400	0

Vote: 608 Butambala District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,396	678,456
Sector: Works and Transport				3,396	0
LG Function: District, Urban and Community Access Roads				3,396	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,396	0
LCII: Not Specified				3,396	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	3,396	0
Sector: Health				0	678,456
LG Function: Primary Healthcare				0	678,456
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	678,456
LCII: Not Specified				0	678,456
Item: 321407 Conditional transfers to PHC Salaries					
Health workers	Gombe hospital	Not Specified	N/A	0	678,456

Vote: 608 Butambala District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 608 Butambala District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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