

---

**Vote: 608** Butambala District

**2016/17 Quarter 1**

---

## **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 2016/17. 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: 3/17/2017

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

**Vote: 608** Butambala District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	129,000	85,896	67%
2a. Discretionary Government Transfers	1,532,193	383,048	25%
2b. Conditional Government Transfers	12,696,431	3,401,239	27%
2c. Other Government Transfers	311,739	2,930	1%
4. Donor Funding	52,000	57,572	111%
<b>Total Revenues</b>	<b>14,721,363</b>	<b>3,930,685</b>	<b>27%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,234,659	359,485	342,104	29%	28%	95%
2 Finance	139,679	44,162	38,780	32%	28%	88%
3 Statutory Bodies	373,142	86,892	77,319	23%	21%	89%
4 Production and Marketing	274,038	67,884	65,168	25%	24%	96%
5 Health	2,799,614	734,175	727,416	26%	26%	99%
6 Education	8,619,292	2,305,323	2,273,043	27%	26%	99%
7a Roads and Engineering	464,652	165,582	95,253	36%	20%	58%
7b Water	253,171	62,787	31,436	25%	12%	50%
8 Natural Resources	68,064	16,756	16,756	25%	25%	100%
9 Community Based Services	375,357	20,084	13,323	5%	4%	66%
10 Planning	82,755	21,545	12,777	26%	15%	59%
11 Internal Audit	36,941	6,591	6,591	18%	18%	100%
<b>Grand Total</b>	<b>14,721,363</b>	<b>3,891,268</b>	<b>3,699,966</b>	<b>26%</b>	<b>25%</b>	<b>95%</b>
Wage Rec't:	9,479,870	2,387,984	2,387,984	25%	25%	100%
Non Wage Rec't:	3,487,514	1,087,422	977,840	31%	28%	90%
Domestic Dev't	1,701,979	358,290	276,570	21%	16%	77%
Donor Dev't	52,000	57,572	57,572	111%	111%	100%

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

In the first quarter the district received shs 3,930,685,000 which represents a 27% of the planned revenue. Local revenue performance was at 67%. The performance is brought about by the increase in local service tax. Discretionary and conditional grants performed at 25% whereas the donor funding performed at 111%. The funds expected from UNICEF were 100%. Of the funds received shs 3,891,268,000 was disbursed to departments leaving unspent balances of shs 39,417,000 on the general fund. The unspent balances are from locally raised revenues which have not been distributed. Of the funds disbursed shs 3,469,121,000 were utilised by departments leaving unspent balances of shs 422,147,000 in all departments. Under water department shs 20% were spent and unspent balances are for construction of boreholes and water tanks. In technical works and services shs 59,879,000 are to do routine maintenance and periodical maintenance of roads in the second quarter as per workplan, under education department the unspent balances are supply of desks and

---

## **Vote: 608** Butambala District

## **2016/17 Quarter 1**

---

### **Summary: Overview of Revenues and Expenditures**

---

construction of classroom blocks and the projects will be implemented in the second quarter as per workplan. The departments of finance, audit, natural resources and production spent all funds. In administration the unspent balances are for the installation of electricity at the district headquarters and the process of procuring the service is ongoing.

**Vote: 608** Butambala District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>129,000</b>	<b>85,896</b>	<b>67%</b>
Miscellaneous	4,600	8,967	195%
Animal & Crop Husbandry related levies	200	0	0%
Application Fees	2,950	0	0%
Business licences	4,788	287	6%
Land Fees	1,000	566	57%
Market/Gate Charges	4,788	1,940	41%
Other Fees and Charges	4,000	0	0%
Park Fees	19,710	615	3%
Quarry Charges	16,700	916	5%
Refuse collection charges/Public convenience	2,000	0	0%
Royalties		15,000	
Unspent balances – Locally Raised Revenues		15,550	
Local Service Tax	67,764	42,055	62%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,532,193</b>	<b>383,048</b>	<b>25%</b>
Urban Discretionary Development Equalization Grant	33,409	8,352	25%
Urban Unconditional Grant (Non-Wage)	75,181	18,795	25%
District Unconditional Grant (Wage)	808,002	202,001	25%
District Unconditional Grant (Non-Wage)	411,272	102,818	25%
District Discretionary Development Equalization Grant	87,897	21,974	25%
Urban Unconditional Grant (Wage)	116,431	29,108	25%
<b>2b. Conditional Government Transfers</b>	<b>12,696,431</b>	<b>3,401,239</b>	<b>27%</b>
Development Grant	310,585	77,646	25%
Transitional Development Grant	927,348	231,837	25%
Sector Conditional Grant (Wage)	8,555,437	2,156,875	25%
Sector Conditional Grant (Non-Wage)	2,407,195	779,505	32%
Pension for Local Governments	102,855	25,714	25%
Gratuity for Local Governments	252,685	63,171	25%
General Public Service Pension Arrears (Budgeting)	140,326	66,491	47%
<b>2c. Other Government Transfers</b>	<b>311,739</b>	<b>2,930</b>	<b>1%</b>
Ministry of Gender	305,739	2,930	1%
Ministry of Education	6,000	0	0%
<b>4. Donor Funding</b>	<b>52,000</b>	<b>57,572</b>	<b>111%</b>
UNICEF	20,000	57,572	288%
Mild May	30,000	0	0%
World Health Organisation	2,000	0	0%
<b>Total Revenues</b>	<b>14,721,363</b>	<b>3,930,685</b>	<b>27%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The locally raised revenues performed at 67% way above the planned revenues. This is due to increase in the Local service tax received.. However park fees performed poorly due defaulting contractors. The contractors have been submitted to the contracts committee for further action. The district expected funds from road side advertisements however it has not been the case. Local service tax performed as expected.

**(ii) Cummulative Performance for Central Government Transfers**

Central government performances performed at 24%. This performance is as a result of PHC non wage, PAF monitoring funds, NGO hospital funds, hospital funds, DSC operational costs all performed at 25%. Salaries for primary schools performed at 21%,

---

## **Vote: 608** Butambala District

## **2016/17 Quarter 1**

---

### **Summary: Cumulative Revenue Performance**

---

secondary performed at 33% because of the recruitment of teachers. The central government increased the funding primary and secondary schools conditional grants. This increased to 33% than the planned revenue. Other Government transfers are performing at 24% due to the unplanned revenue from Uganda Road Fund to Gombe Town council. For LGMSDP the central Government disbursed less than 25% of the expected revenue

#### **(iii) Cumulative Performance for Donor Funding**

Donor funds performed higher than expected in the first quarter because of funds from UNICEF to train health workers on new tools. However the district has not realised funding from the development partners in the first quarter and no reason was provided for the non funding

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,136,720	324,098	29%	284,180	324,098	114%
General Public Service Pension Arrears (Budgeting)	140,326	66,491	47%	35,082	66,491	190%
Pension for Local Governments	102,855	25,714	25%	25,714	25,714	100%
Gratuity for Local Governments	252,685	63,171	25%	63,171	63,171	100%
Locally Raised Revenues	44,816	9,500	21%	11,204	9,500	85%
Multi-Sectoral Transfers to LLGs	250,200	68,942	28%	62,550	68,942	110%
District Unconditional Grant (Non-Wage)	71,958	21,305	30%	17,990	21,305	118%
District Unconditional Grant (Wage)	273,880	68,976	25%	68,470	68,976	101%
<i>Development Revenues</i>	97,939	35,388	36%	24,485	35,388	145%
Unspent balances – Locally Raised Revenues		15,550		0	15,550	
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	45,939	19,838	43%	11,485	19,838	173%
District Unconditional Grant (Non-Wage)	22,000	0	0%	5,500	0	0%
District Discretionary Development Equalization Gran	15,000	0	0%	3,750	0	0%
<b>Total Revenues</b>	<b>1,234,659</b>	<b>359,485</b>	<b>29%</b>	<b>308,665</b>	<b>359,485</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,136,719	315,329	28%	284,180	315,329	111%
Wage	390,311	98,083	25%	97,578	98,083	101%
Non Wage	746,408	217,245	29%	186,602	217,245	116%
<i>Development Expenditure</i>	97,940	26,775	27%	24,485	26,775	109%
Domestic Development	97,940	26,775	27%	24,485	26,775	109%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,234,659</b>	<b>342,104</b>	<b>28%</b>	<b>308,665</b>	<b>342,104</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,769	1%			
<i>Development Balances</i>		8,613	9%			
Domestic Development		8,613	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,381</b>	<b>1%</b>			

The department of administration received shs shs 359,485,000 and all revenue sources were received as planned. Under locally raised revenues the department received more funds for installation of electricity to the district headquarters

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

The unspent balances are for installation of hydro power to the district headquarters.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1381 District and Urban Administration**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	76	52
%age of staff appraised	98	98
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	90	90
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of staff trained in Records Management	20	0
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (US\$ '000)</b>	1,234,659	<b>342,104</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,234,659</b>	<b>342,104</b>

wages paid, electricity being installed, pension paid, workshops attended

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	138,179	44,162	32%	34,545	44,162	128%
Locally Raised Revenues	17,005	14,213	84%	4,251	14,213	334%
District Unconditional Grant (Non-Wage)	33,379	8,000	24%	8,345	8,000	96%
District Unconditional Grant (Wage)	87,795	21,949	25%	21,949	21,949	100%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
District Discretionary Development Equalization Gran	1,500	0	0%	375	0	0%
<b>Total Revenues</b>	<b>139,679</b>	<b>44,162</b>	<b>32%</b>	<b>34,920</b>	<b>44,162</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	138,179	38,780	28%	34,545	38,780	112%
Wage	87,795	21,949	25%	21,949	21,949	100%
Non Wage	50,384	16,831	33%	12,596	16,831	134%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>139,679</b>	<b>38,780</b>	<b>28%</b>	<b>34,920</b>	<b>38,780</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,382	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,382</b>	<b>4%</b>			

The department received shs 44,162,000 in quarter one representing a 32% of the planned revenues. Of the funds received shs 38,780,000 was utilised leaving unspent balances of shs 5,382,000.

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

The unspent balances are for printing of payrolls and payslips.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/06/17	30/06/2017
Value of LG service tax collection	53000000	42055115
Value of Other Local Revenue Collections	11000000	28291713
Date of Approval of the Annual Workplan to the Council	30/03/2017	30/03/2017
Date for presenting draft Budget and Annual workplan to the Council	02/05/2017	02/05/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
<b>Function Cost (UShs '000)</b>	<b>139,679</b>	<b>38,780</b>
<b>Cost of Workplan (UShs '000):</b>	<b>139,679</b>	<b>38,780</b>

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



**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	373,142	86,892	23%	93,286	86,892	93%
Locally Raised Revenues	24,000	21,000	88%	6,000	21,000	350%
Multi-Sectoral Transfers to LLGs	9,124	0	0%	2,281	0	0%
District Unconditional Grant (Non-Wage)	165,222	22,193	13%	41,306	22,193	54%
District Unconditional Grant (Wage)	174,796	43,699	25%	43,699	43,699	100%
<b>Total Revenues</b>	<b>373,142</b>	<b>86,892</b>	<b>23%</b>	<b>93,286</b>	<b>86,892</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	373,142	77,319	21%	93,286	77,319	83%
Wage	174,796	43,699	25%	43,699	43,699	100%
Non Wage	198,346	33,620	17%	49,587	33,620	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>373,142</b>	<b>77,319</b>	<b>21%</b>	<b>93,286</b>	<b>77,319</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,573	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,573</b>	<b>3%</b>			

The department received shs 86,892,000 of which 43,699,000 was wage which represents a 23% of the approved budget. Of the funds received, shs 76,214,000 was utilised leaving unspent balances of shs 10,678,000.

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

The unspent balances of shs 10,678,000 is for the district service commission whose commission is an available.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	1
No. of land applications (registration, renewal, lease extensions) cleared	15	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	4	0
<b>Function Cost (UShs '000)</b>	<b>373,142</b>	<b>77,319</b>
<b>Cost of Workplan (UShs '000):</b>	<b>373,142</b>	<b>77,319</b>

Council meetings were held, PAC meetings held and land board meetings held, executive meetings held and workshops attended.

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	261,402	64,976	25%	65,351	64,976	99%
Sector Conditional Grant (Wage)	241,452	60,363	25%	60,363	60,363	100%
Sector Conditional Grant (Non-Wage)	18,450	4,613	25%	4,613	4,613	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
<i>Development Revenues</i>	12,635	2,909	23%	3,159	2,909	92%
Development Grant	11,635	2,909	25%	2,909	2,909	100%
District Discretionary Development Equalization Gran	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>274,038</b>	<b>67,884</b>	<b>25%</b>	<b>68,509</b>	<b>67,884</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	261,402	64,543	25%	65,351	64,543	99%
Wage	241,452	60,363	25%	60,363	60,363	100%
Non Wage	19,950	4,180	21%	4,988	4,180	84%
<i>Development Expenditure</i>	12,635	625	5%	3,159	625	20%
Domestic Development	12,635	625	5%	3,159	625	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>274,037</b>	<b>65,168</b>	<b>24%</b>	<b>68,509</b>	<b>65,168</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		433	0%			
<i>Development Balances</i>		2,284	18%			
Domestic Development		2,284	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,717</b>	<b>1%</b>			

The department received shs 67,884,000 of which shs 60,363,000 is wage and 7,000,000 for departmental activities. Of the funds received shs 65,168,000 leaving unspent balances of shs 2,717,000

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

The unspent balances of shs 2,717,000 are meant capital purchases of the maize hulers awaiting procurement.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	28000	0
No. of livestock by type undertaken in the slaughter slabs	500	0
No. of fish ponds stocked	2	0
<i>Function Cost (UShs '000)</i>	268,511	63,748
<b>Function: 0183 District Commercial Services</b>		

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Tourism Action Plans and regulations developed	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	40	0
No of businesses issued with trade licenses	30	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	30	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of cooperatives assisted in registration	4	0
No. of cooperative groups mobilised for registration	4	3
No of cooperative groups supervised	10	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		2
No. of producer groups identified for collective value addition support	2	0
A report on the nature of value addition support existing and needed	yes	No
<b>Function Cost (US\$ '000)</b>	<b>5,526</b>	<b>1,420</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>274,037</b>	<b>65,168</b>

The performance included tourism action plan done, 3 cooperative groups formed and supervised, and dogs killed.

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,014,205	501,603	25%	503,551	501,603	100%
Sector Conditional Grant (Wage)	1,766,201	441,550	25%	441,550	441,550	100%
Sector Conditional Grant (Non-Wage)	223,004	53,053	24%	55,751	53,053	95%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Non-Wage)	15,000	7,000	47%	3,750	7,000	187%
<i>Development Revenues</i>	785,409	232,572	30%	196,352	232,572	118%
Transitional Development Grant	700,000	175,000	25%	175,000	175,000	100%
Donor Funding	52,000	57,572	111%	13,000	57,572	443%
Multi-Sectoral Transfers to LLGs	33,409	0	0%	8,352	0	0%
<b>Total Revenues</b>	<b>2,799,614</b>	<b>734,175</b>	<b>26%</b>	<b>699,903</b>	<b>734,175</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,014,205	494,844	25%	503,551	494,844	98%
Wage	1,766,201	441,550	25%	441,550	441,550	100%
Non Wage	248,004	53,294	21%	62,001	53,294	86%
<i>Development Expenditure</i>	785,409	232,572	30%	196,352	232,572	118%
Domestic Development	733,409	175,000	24%	183,352	175,000	95%
Donor Development	52,000	57,572	111%	13,000	57,572	443%
<b>Total Expenditure</b>	<b>2,799,614</b>	<b>727,416</b>	<b>26%</b>	<b>699,903</b>	<b>727,416</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,759	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,759</b>	<b>0%</b>			

The health department received shs 734,175,000 in quarter one of which shs 441,550,000 was for wages. And the sector non wage for hospitals and lower health centres. The department also received shs 175,000,000 for the rehabilitation of the district hospital o f the funds received shs 552,416,000 was utilised leaving unspent balances of shs 181,759,000

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

the unspent balances are for rehabilitation of district hospital whose procurement is on evaluation stage.

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96	96
No of children immunized with Pentavalent vaccine	3000	754
Number of outpatients that visited the NGO Basic health facilities	23000	5360
Number of inpatients that visited the NGO Basic health facilities	1000	234
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	123
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1095
Number of trained health workers in health centers	23	23
No of trained health related training sessions held.	30	3
Number of outpatients that visited the Govt. health facilities.	76000	21345
Number of inpatients that visited the Govt. health facilities.	20000	4578
No and proportion of deliveries conducted in the Govt. health facilities	1500	213
% age of approved posts filled with qualified health workers	56	53
<b>Function Cost (US\$ '000)</b>	<b>120,255</b>	<b>8,794</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	56	56
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	120000	24000
No. and proportion of deliveries in the District/General hospitals	1200	245
Number of total outpatients that visited the District/ General Hospital(s).	150000	37560
No of Hospitals rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>832,000</b>	<b>204,900</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,847,359</b>	<b>513,722</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,799,614</b>	<b>727,416</b>

The performance highlights include children immunised, patients treated, health workers paid, and staff trained in health related issues

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,290,170	2,223,043	27%	2,072,543	2,223,043	107%
Sector Conditional Grant (Wage)	6,547,783	1,654,962	25%	1,636,946	1,654,962	101%
Sector Conditional Grant (Non-Wage)	1,680,147	551,021	33%	420,037	551,021	131%
Locally Raised Revenues		4,000		0	4,000	
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	52,239	13,060	25%	13,060	13,060	100%
<i>Development Revenues</i>	329,122	82,280	25%	82,280	82,280	100%
Development Grant	129,122	32,280	25%	32,280	32,280	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
<b>Total Revenues</b>	<b>8,619,292</b>	<b>2,305,323</b>	<b>27%</b>	<b>2,154,823</b>	<b>2,305,323</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,290,170	2,223,043	27%	2,072,543	2,223,043	107%
Wage	6,600,023	1,668,022	25%	1,650,006	1,668,022	101%
Non Wage	1,690,147	555,021	33%	422,537	555,021	131%
<i>Development Expenditure</i>	329,122	50,000	15%	82,281	50,000	61%
Domestic Development	329,122	50,000	15%	82,281	50,000	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,619,292</b>	<b>2,273,043</b>	<b>26%</b>	<b>2,154,823</b>	<b>2,273,043</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		32,280	10%			
Domestic Development		32,280	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,280</b>	<b>0%</b>			

In the first quarter the department received shs 2,307,323,000 which is 27% of the planned revenue. The funds received were for non wage capitation grants for primary, secondary and tertiary institutions. Of the funds received shs 2,272,493,000 was utilised leaving unspent balances of shs 32,830,000

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

The department has unspent balances of shs 32,280,000 for the purchase of a departmental vehicle whose procurement is ongoing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0781 Pre-Primary and Primary Education**

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	642	625
No. of qualified primary teachers	642	625
No. of pupils enrolled in UPE	24546	24546
No. of student drop-outs	1206	0
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	3456	3456
No. of classrooms constructed in UPE	1	0
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture	5	0
<b>Function Cost (UShs '000)</b>	<b>4,300,362</b>	<b>1,057,033</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	1200	1200
No. of teaching and non teaching staff paid	23	245
No. of students passing O level	1200	1200
No. of students sitting O level	3500	3500
No. of classrooms constructed in USE		1
<b>Function Cost (UShs '000)</b>	<b>3,756,840</b>	<b>1,089,007</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	24	24
No. of students in tertiary education	213	213
<b>Function Cost (UShs '000)</b>	<b>354,401</b>	<b>100,270</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	16	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>204,689</b>	<b>26,733</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	100	25
<b>Function Cost (UShs '000)</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,619,292</b>	<b>2,273,043</b>

The department paid wages of staff, schools inspected, mock exams prepared and implemented.

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	464,652	165,582	36%	116,163	165,582	143%
Sector Conditional Grant (Non-Wage)	427,074	156,188	37%	106,769	156,188	146%
District Unconditional Grant (Wage)	37,578	9,394	25%	9,394	9,394	100%
<b>Total Revenues</b>	<b>464,652</b>	<b>165,582</b>	<b>36%</b>	<b>116,163</b>	<b>165,582</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	464,652	95,253	20%	116,163	95,253	82%
Wage	37,578	9,394	25%	9,395	9,394	100%
Non Wage	427,074	85,859	20%	106,769	85,859	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>464,652</b>	<b>95,253</b>	<b>20%</b>	<b>116,163</b>	<b>95,253</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		70,329	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>70,329</b>	<b>15%</b>			

The roads and Engineering department received a total of shs 165,582,000 of which shs 30,000,000 was emmencege funds for rehabilitating road in the town council. Of the funds received only 47,528,000 was utilised leaving unspent balances of shs 118,054,000

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

The unspent balances are for the district and urban council roads whose procurement is on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of urban unpaved roads rehabilitated	32	4
Length in Km of District roads routinely maintained	206	0
Length in Km of District roads periodically maintained	52	3
No of bottle necks removed from CARs	12	0
<b>Function Cost (UShs '000)</b>	<b>464,652</b>	<b>95,253</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>464,652</b>	<b>95,253</b>

4km of urban roads were rehabilitated, 3km of district roads were routinely maintained



**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,342	14,580	24%	15,086	14,580	97%
Sector Conditional Grant (Non-Wage)	33,652	8,413	25%	8,413	8,413	100%
District Unconditional Grant (Wage)	26,690	6,167	23%	6,673	6,167	92%
<i>Development Revenues</i>	192,829	48,207	25%	48,207	48,207	100%
Development Grant	169,829	42,457	25%	42,457	42,457	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
<b>Total Revenues</b>	<b>253,171</b>	<b>62,787</b>	<b>25%</b>	<b>63,293</b>	<b>62,787</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,342	11,917	20%	15,086	11,917	79%
Wage	26,690	6,167	23%	6,673	6,167	92%
Non Wage	33,652	5,750	17%	8,413	5,750	68%
<i>Development Expenditure</i>	192,829	19,519	10%	48,207	19,519	40%
Domestic Development	192,829	19,519	10%	48,207	19,519	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>253,171</b>	<b>31,436</b>	<b>12%</b>	<b>63,293</b>	<b>31,436</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,663	4%			
<i>Development Balances</i>		28,688	15%			
Domestic Development		28,688	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,351</b>	<b>12%</b>			

The sector received a total shs 62,781,000 which is 25% of the total budget. All funds were received as expected grant. Of the funds received shs 31,436,000 were utilised leaving unspent balances of shs 31,351,000. All funds were spent according to plan

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

The sector has unspent balances of shs 31,351,000 for the planned activities in second quarter which are construction of water tanks and boreholes whose procurement is on evaluation stage

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	26	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)	4	1
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	3	3
<b>Function Cost (UShs '000)</b>	<b>253,171</b>	<b>31,436</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>253,171</b>	<b>31,436</b>

A laptop purchased, one sanitation coordination meeting held at the district headquarters, 3 boreholes rehabilitated, supervision visits before construction were done, a baseline survey on water sources done

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	67,064	16,756	25%	16,766	16,756	100%
Sector Conditional Grant (Non-Wage)	2,169	542	25%	542	542	100%
Locally Raised Revenues	2,000	490	25%	500	490	98%
District Unconditional Grant (Wage)	62,896	15,724	25%	15,724	15,724	100%
<i>Development Revenues</i>	1,000	0	0%	250	0	0%
District Discretionary Development Equalization Gran	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>68,064</b>	<b>16,756</b>	<b>25%</b>	<b>17,016</b>	<b>16,756</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,065	16,756	25%	16,766	16,756	100%
Wage	62,896	15,724	25%	15,724	15,724	100%
Non Wage	4,169	1,032	25%	1,042	1,032	99%
<i>Development Expenditure</i>	1,000	0	0%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>68,065</b>	<b>16,756</b>	<b>25%</b>	<b>17,016</b>	<b>16,756</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received shs 16,756,000 in the first quarter which represents 25% of the total revenues. All revenues were received as planned. Of the funds received all were utilised leaving unspent balances of shs 42,000

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

The unspent balances of shs 42,000 are for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of monitoring and compliance surveys/inspections undertaken	60	5
No. of Water Shed Management Committees formulated	6	0
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	120	0
<b>Function Cost (UShs '000)</b>	<b>68,065</b>	<b>16,756</b>
<b>Cost of Workplan (UShs '000):</b>	<b>68,065</b>	<b>16,756</b>

Monitoring and compliance checks done, and forest checks done

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,270	16,067	25%	16,067	16,067	100%
Sector Conditional Grant (Non-Wage)	22,699	5,675	25%	5,675	5,675	100%
District Unconditional Grant (Wage)	41,571	10,393	25%	10,393	10,393	100%
<i>Development Revenues</i>	311,087	4,017	1%	77,772	4,017	5%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	305,739	2,930	1%	76,435	2,930	4%
District Discretionary Development Equalization Gran	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>375,357</b>	<b>20,084</b>	<b>5%</b>	<b>93,839</b>	<b>20,084</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,270	10,393	16%	16,067	10,393	65%
Wage	41,571	10,393	25%	10,393	10,393	100%
Non Wage	22,699	0	0%	5,675	0	0%
<i>Development Expenditure</i>	311,087	2,930	1%	77,772	2,930	4%
Domestic Development	311,087	2,930	1%	77,772	2,930	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>375,357</b>	<b>13,323</b>	<b>4%</b>	<b>93,839</b>	<b>13,323</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,675	9%			
<i>Development Balances</i>		1,087	0%			
Domestic Development		1,087	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,762</b>	<b>2%</b>			

The department received shs 20,084,000 which is 5% of the total approved budget. Of the funds received, shs 10,393,000 was wage while the rest was sector non wage. Of the funds received in quarter one, 13,323,000 was utilised leaving unspent balances of 6,762,000.

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

The unspent balances of shs 6,762,000 is for FAL, youth and women activities and because funds were released late.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	120	0
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	100	0
No. of Youth councils supported	1	0
No. of women councils supported	7	0
<b>Function Cost (UShs '000)</b>	<b>375,357</b>	<b>13,323</b>
<b>Cost of Workplan (UShs '000):</b>	<b>375,357</b>	<b>13,323</b>

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

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,796	11,056	18%	15,449	11,056	72%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
District Unconditional Grant (Non-Wage)	22,000	3,357	15%	5,500	3,357	61%
District Unconditional Grant (Wage)	30,796	7,699	25%	7,699	7,699	100%
<i>Development Revenues</i>	20,959	10,489	50%	5,240	10,489	200%
District Discretionary Development Equalization Gran	20,959	10,489	50%	5,240	10,489	200%
<b>Total Revenues</b>	<b>82,755</b>	<b>21,545</b>	<b>26%</b>	<b>20,689</b>	<b>21,545</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,796	11,056	18%	15,449	11,056	72%
Wage	30,796	7,699	25%	7,699	7,699	100%
Non Wage	31,000	3,357	11%	7,750	3,357	43%
<i>Development Expenditure</i>	20,959	1,721	8%	5,240	1,721	33%
Domestic Development	20,959	1,721	8%	5,240	1,721	33%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>82,755</b>	<b>12,777</b>	<b>15%</b>	<b>20,689</b>	<b>12,777</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,768	42%			
Domestic Development		8,768	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,768</b>	<b>11%</b>			

The unit received shs 21,545,000 in the first quarter which is 26% of the total budget for the unit. The unit however did not receive any funds under locally raised revenue. Of the funds received in the first quarter shs 12,777,000 was utilised which is 15%.

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

The department has unspent balances under the District Discretionary development grant of shs 8,768,000 for purchase of laptop and printer. The funds were released so activity to be done in the second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	82,755	12,777
<b>Cost of Workplan (UShs '000):</b>	<b>82,755</b>	<b>12,777</b>

The department paid salaries, monitored subcounties, completed fourth quarter reports and submitted to the Ministry of Finance

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	35,441	6,591	19%	8,860	6,591	74%
Locally Raised Revenues	5,679	0	0%	1,420	0	0%
District Unconditional Grant (Non-Wage)	10,000	1,651	17%	2,500	1,651	66%
District Unconditional Grant (Wage)	19,762	4,941	25%	4,941	4,941	100%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
District Discretionary Development Equalization Gran	1,500	0	0%	375	0	0%
<b>Total Revenues</b>	<b>36,941</b>	<b>6,591</b>	<b>18%</b>	<b>9,235</b>	<b>6,591</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	35,441	6,591	19%	8,860	6,591	74%
Wage	19,762	4,941	25%	4,941	4,941	100%
Non Wage	15,679	1,651	11%	3,920	1,651	42%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>36,941</b>	<b>6,591</b>	<b>18%</b>	<b>9,235</b>	<b>6,591</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department of internal audit received shs 6,591,000/ of which 4,591,000 was wage. Of the funds received all was utilised as planned. All funds were utilised.

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

There was no unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/10/2016
No. of Internal Department Audits	4	1
<b>Function Cost (UShs '000)</b>	<b>36,941</b>	<b>6,591</b>
<b>Cost of Workplan (UShs '000):</b>	<b>36,941</b>	<b>6,591</b>

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

---

**Vote: 608** Butambala District

**2016/17 Quarter 1**

---

**Vote: 608** Butambala District**2016/17 Quarter 1****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***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

Wages paid to staff, gratuity and pensions paid to staff, supervision of the local governments done, workshops attended

<i>General Staff Salaries</i>		68,976
<i>Allowances</i>		1,830
<i>Pension for Local Governments</i>		25,715
<i>Gratuity for Local Governments</i>		63,171
<i>Incapacity, death benefits and funeral expenses</i>		998
<i>Special Meals and Drinks</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Bank Charges and other Bank related costs</i>		383
<i>Maintenance – Other</i>		645
<i>Donations</i>		1,000
<i>Fines and Penalties – to other govt units</i>		2,330
<i>General Public Service Pension arrears (Budgeting)</i>		66,492
<i>Property Expenses</i>		712
<i>Guard and Security services</i>		540
<i>Electricity</i>		12,000
<i>Cleaning and Sanitation</i>		427
<i>Taxes on (Professional) Services</i>		610
<i>Travel inland</i>		6,505
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	68,470	68,976
<i>Non Wage Rec't:</i>	147,549	174,563
<i>Domestic Dev't:</i>	10,250	12,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>226,270</b>	<b>255,539</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	98 (All staff paid by 28th of every month)	98 (All staff paid by 28th of every month)
%age of staff appraised	98 (98% of staff appraised)	98 (98% of staff appraised)
%age of LG establish posts filled	76 (Butambala district council)	52 (Butambala district council)



**Vote: 608** Butambala District**2016/17 Quarter 1****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)
<b>1a. Administration</b>		
%age of pensioners paid by 28th of every month	90 (All pensioners paid by 28 th of every month)	90 (All pensioners paid by 28 th of every month)
Non Standard Outputs:		Data capture and processing of salaries done
Travel inland		1,849
Wage Rec't:		
Non Wage Rec't:	2,000	1,849
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>1,849</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Performance of subcounty staff monitored, government programs monitored	Performance of subcounty staff monitored, government programs monitored
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	610	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>610</b>	<b>1,000</b>

**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	(Wages paid to finance staff)	30/06/2017 (N/A)
Non Standard Outputs:	Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done	Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done, letters submitted to Ministry of finance,
Travel inland		2,695
Fuel, Lubricants and Oils		5,350
General Staff Salaries		21,949
Bank Charges and other Bank related costs		265
Wage Rec't:	21,949	21,949
Non Wage Rec't:	5,210	8,310
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,159</b>	<b>30,259</b>

**Vote: 608** Butambala District**2016/17 Quarter 1****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****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	2750000 (Revenues from licences, market gates and parks)	28291713 (Revenues from licences, market gates and parks)
Value of Hotel Tax Collected	()	0 (N/A)
Value of LG service tax collection	26500000 (All employees receiving income in the district)	42055115 (All employees receiving income in the district)
Non Standard Outputs:	All revenue sources monitored and evaluated, assessment of taxes done	Follow up on the permits in all subcounties
Fuel, Lubricants and Oils		600
Printing, Stationery, Photocopying and Binding		2,900
Wage Rec't:		
Non Wage Rec't:	1,225	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,225</b>	<b>3,500</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Office of the Auditor General)	30/08/2016 (Final accounts submitted to the Auditor General)
Non Standard Outputs:		Parliamentary Accounts committee attended
Printing, Stationery, Photocopying and Binding		320
Travel inland		4,701
Wage Rec't:		
Non Wage Rec't:	2,291	5,021
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,291</b>	<b>5,021</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Council activities organised and implemented,	Wages paid Council activities organised and implemented
Printing, Stationery, Photocopying and Binding		294

**Vote: 608** Butambala District**2016/17 Quarter 1****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**

Bank Charges and other Bank related costs		276
General Staff Salaries		43,699
Staff Training		1,668
Travel inland		358
Wage Rec't:	4,629	43,699
Non Wage Rec't:	1,764	2,596
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,393</b>	<b>46,295</b>

**Output: LG procurement management services**

Non Standard Outputs:	Minutes of contract committee meetings written, quarterly reports submitted to the PPDA, procurement and Disposable Plan developed, Bidding documents prepared and submitted to contractors	procurement plan submitted to the PPDA, advert placed in the newspaper and bid documents prepared and submitted.
Advertising and Public Relations		1,100
Printing, Stationery, Photocopying and Binding		1,230
Travel inland		420
Wage Rec't:		
Non Wage Rec't:	3,750	2,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>2,750</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Wages paid to chairperson, Regularization of appointments of primary and secondary teachers, confirmation of staff in respective appointment, Handling and conclusion of disciplinary cases,	End of tenure report prepared and written and submitted. Minute for submission of members if DSC submitted to Public Service commission
Recruitment Expenses		1,105
Printing, Stationery, Photocopying and Binding		368
Travel inland		400
Wage Rec't:	5,625	
Non Wage Rec't:	6,508	1,873
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,133</b>	<b>1,873</b>

**Vote: 608** Butambala District**2016/17 Quarter 1****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****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	3 (Butambala District)	0 (N/A)
No. of Land board meetings	2 (District headquarters)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>

**Output: LG Financial Accountability**

<i>Allowances</i>		2,320
<i>Special Meals and Drinks</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	2,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,050</b>	<b>2,740</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (District council at Butambala district headquarters)	1 (District council at Butambala district headquarters)
Non Standard Outputs:	wages paid, 12 executive meetings held, reports discussed by council, Government programs monitored by the executive. Study trips for councillors	ages paid, 3 executive meetings held, reports discussed by council, Government programs monitored by the executive
<i>Allowances</i>		9,450
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance - Vehicles</i>		2,712
<i>Wage Rec't:</i>	33,446	
<i>Non Wage Rec't:</i>	25,953	20,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>59,399</b>	<b>20,162</b>

**Output: Standing Committees Services**

**Vote: 608** Butambala District**2016/17 Quarter 1****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:	2 standing committee meetings held at the district headquarters	2 standing committee meetings held at the district headquarters
Allowances		3,500
Wage Rec't:		
Non Wage Rec't:	1,250	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>3,500</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	17 production staff wages paid, 4 Supervision, monitoring and evaluation visits of district production and subcounty activities, servicing and maintenance of vehicle and office assets done	17 production staff wages paid, 4 Supervision, monitoring and evaluation visits of district production and subcounty activities
General Staff Salaries		60,363
Maintenance - Vehicles		625
Fuel, Lubricants and Oils		1,000
Bank Charges and other Bank related costs		160
Wage Rec't:	60,363	60,363
Non Wage Rec't:	752	1,160
Domestic Dev't:		625
Donor Dev't:		
<b>Total</b>	<b>61,115</b>	<b>62,148</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	2 Plant clinic conducted in all subcounties, 4 crop pests and disease surveillance conducted, 1 coffee nursery nursery supported for multiplying new coffee line and cutting plant materials	Training on fertilizer optimization tool held at the district headquarters targeting extension workers
Travel inland		424
Printing, Stationery, Photocopying and Binding		76

**Vote: 608** Butambala District**2016/17 Quarter 1****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)
---	---	--

**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 973 500*Domestic Dev't:* 1,659*Donor Dev't:***Total** 2,631 **500****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs 125 (125 heads of cattle presented and inspected for slaughter in slabs) 0 (N/A)

No of livestock by types using dips constructed () 0 (N/A)

No. of livestock vaccinated 7000 (2000 cattle vaccinated against lumpy skin disease and FMD, 5000 chicken vaccinated against new castle disease in all subcounties) 0 (N/A)

Non Standard Outputs: 500 dogs vaccinated against rabbies in all subcounties and town council, 200 stray dogs and cats destroyed, 25 Animal disease survillance and investigations conducted, 5 trainings conducted on dairy and beef production technologies in 5 sub counties A se 1000 dogs vaccinated in all subcounties

*Travel inland* 369*Fuel, Lubricants and Oils* 471*Agricultural Supplies* 160*Printing, Stationery, Photocopying and Binding* 100*Wage Rec't:**Non Wage Rec't:* 1,504 1,100*Domestic Dev't:**Donor Dev't:***Total** 1,504 **1,100****Output: Fisheries regulation**

Quantity of fish harvested () 0 (N/A)

No. of fish ponds stocked 1 (2 Progressive farmer fish ponds stocked with fingerlings and starter up fee) 0 (N/A)

No. of fish ponds construsted and maintained () 0 (N/A)

Non Standard Outputs: N/A

*Wage Rec't:**Non Wage Rec't:* 752 0*Domestic Dev't:**Donor Dev't:***Total** 752 **0****Function: District Commercial Services**

**Vote: 608** Butambala District**2016/17 Quarter 1****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)
---	---	--

**4. Production and Marketing***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	7 (trade licences issued in All subcounties)	0 (N/A)
No of businesses inspected for compliance to the law	10 (businesses inspected in all sub counties)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	375	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	2 (2 cooperative groups supervised for their group operations in Budde,Bulo,Kibibi)	4 (Bulo United coopeartive society, Kaalo cooperative society, Butambala teacher cooperative society and Butambal health workers cooperative society)
No. of cooperative groups mobilised for registration	1 (1 groups mobilised for registration for cooperation in 4 subcounties and Gombe town council)	3 (Kaalo - Butambala cooperative, Gombe Town council ginger farmer coperative society, Ngando - tweziba farmers coperative society)
Non Standard Outputs:		
<i>Travel inland</i>		390
<i>Fuel, Lubricants and Oils</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>970</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (1 report compiled on value addition support existing and that needed)	No (No report)
No. of value addition facilities in the district	0	0 (N/A)

**Vote: 608** Butambala District**2016/17 Quarter 1****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**

No. of producer groups identified for collective value addition support	2 (2 value addition facilities identified and data collected)	0 (N/A)
---	---	---------

No. of opportunities identified for industrial development	0	0 (N/A)
--	---	---------

Non Standard Outputs:		N/A
-----------------------	--	-----

Wage Rec't:

Non Wage Rec't:	256	0
-----------------	-----	---

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>256</b>	<b>0</b>
--------------	------------	----------

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (1 Butambala district Local Government tourism action plan developed)	1 (1 Butambala district Local Government tourism action plan developed)
---	---	---

Non Standard Outputs:

Travel inland		170
---------------	--	-----

Fuel, Lubricants and Oils		150
---------------------------	--	-----

Printing, Stationery, Photocopying and Binding		130
--	--	-----

Wage Rec't:

Non Wage Rec't:	250	450
-----------------	-----	-----

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>250</b>	<b>450</b>
--------------	------------	------------

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (All NGO health units)	123 (All NGO health units)
Number of inpatients that visited the NGO Basic health facilities	250 (All NGO health units)	234 (All NGO health units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (All NGO health units)	1095 (All NGO health units)
Number of outpatients that visited the NGO Basic health facilities	5750 (All NGO supported health units)	5360 (All NGO supported health units)



**Vote: 608** Butambala District**2016/17 Quarter 1****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)
---	---	--

**5. Health**

Non Standard Outputs: N/A

Sector Conditional Grant (Non-Wage) 3,682

Wage Rec't: 0

Non Wage Rec't: 6,303 3,682

Domestic Dev't: 0

Donor Dev't: 0

**Total** 6,303 3,682**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine 750 (All Lower level health units) 754 (All Lower level health units)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 96 (All Lower level health units) 96 (All Lower level health units)

% age of approved posts filled with qualified health workers 56 (All Lower level health units) 53 (All Lower level health units)

No and proportion of deliveries conducted in the Govt. health facilities 375 (All Lower level health units) 213 (All Lower level health units)

Number of inpatients that visited the Govt. health facilities. 5000 (All Lower level health units) 4578 (All Lower level health units)

Number of outpatients that visited the Govt. health facilities. 1900 (All Lower level health units) 21345 (All Lower level health units)

No of trained health related training sessions held. () 3 (All Lower level health units)

Number of trained health workers in health centers () 23 (All Lower level health units)

Non Standard Outputs: N/A

Sector Conditional Grant (Non-Wage) 5,112

Wage Rec't: 0

Non Wage Rec't: 10,761 5,112

Domestic Dev't: 0

Donor Dev't: 0

**Total** 10,761 5,112**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s). 37500 (Gombe Hospital) 37560 (Gombe Hospital)

%age of approved posts filled with trained health workers 56 (Gombe hospital) 56 (Gombe Hospital)

**Vote: 608** Butambala District**2016/17 Quarter 1****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)
---	---	--

**5. Health**

No. and proportion of deliveries in the District/General hospitals	300 (Gombe hospital)	245 (Gombe Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	30000 (Gombe hospital)	24000 (Gombe Hospital)
Non Standard Outputs:		N/A

Support Services Conditional Grant (Non-Wage) 29,900

Wage Rec't:		0
Non Wage Rec't:	33,000	29,900
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>33,000</b>	<b>29,900</b>

**3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	1 (Rehabilitation of Gombe hospital)	1 (The procurement process of rehabilitation of Gombe hospital is on going)
No of Hospitals constructed	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings 175,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	175,000	175,000
Donor Dev't:		0
<b>Total</b>	<b>175,000</b>	<b>175,000</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:		Wages to health workers paid, health units supervised
General Staff Salaries		441,550
Allowances		7,000
Travel inland		2,100
Fuel, Lubricants and Oils		3,500
Maintenance - Vehicles		2,000
Wage Rec't:	441,550	441,550
Non Wage Rec't:	6,250	14,600
Domestic Dev't:		
Donor Dev't:		

**Vote: 608** Butambala District**2016/17 Quarter 1****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)
---	---	--

**5. Health**

<b>Total</b>	<b>447,800</b>	<b>456,150</b>
--------------	----------------	----------------

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

VHT refresher trainings, District bottleneck analysis training, quarterly coordination and community engagement process, RT maps, supervision of RT map activities,

<i>Hire of Venue (chairs, projector, etc)</i>		1,177
<i>Special Meals and Drinks</i>		14,480
<i>Printing, Stationery, Photocopying and Binding</i>		1,103
<i>Bank Charges and other Bank related costs</i>		333
<i>Travel inland</i>		37,917
<i>Fuel, Lubricants and Oils</i>		2,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,687	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		57,572
<b>Total</b>	<b>5,687</b>	<b>57,572</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	<b>3456 (All UPE schools)</b>
No. of Students passing in grade one	0	<b>0 (All UPE schools)</b>
No. of student drop-outs	0	<b>0 (All UPE schools)</b>
No. of pupils enrolled in UPE	0	<b>24546 (All UPE schools)</b>
No. of qualified primary teachers	0	<b>625 (All UPE schools)</b>
No. of teachers paid salaries	0	<b>625 (All UPE schools)</b>
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		1,057,033
<i>Wage Rec't:</i>	958,298	977,683
<i>Non Wage Rec't:</i>	59,513	79,350
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,017,810</b>	<b>1,057,033</b>

**Vote: 608** Butambala District**2016/17 Quarter 1****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***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,781	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,781</b>	<b>0</b>

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

No. of students sitting O level	3500 (all secondary schools in the district)	3500 (all secondary schools in the district)
No. of students passing O level	1200 (all secondary schools in the district)	1200 (all secondary schools in the district)
No. of teaching and non teaching staff paid	0	245 (all USE school)
No. of students enrolled in USE	1200 (All USE schools)	1200 (All USE schools)
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		1,039,007
<i>Wage Rec't:</i>	623,597	622,229
<i>Non Wage Rec't:</i>	315,614	416,778
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>939,210</b>	<b>1,039,007</b>

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

No. Of tertiary education Instructors paid salaries	24 (kabasanda technical institutes)	24 (kabasanda technical institute)
No. of students in tertiary education	213 (Kabasanda Technical institute)	213 (Kabasanda technical institute)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		55,050
<i>Wage Rec't:</i>	55,050	55,050
<i>Non Wage Rec't:</i>		

**Vote: 608** Butambala District**2016/17 Quarter 1****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**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>55,050</b>	<b>55,050</b>
--------------	---------------	---------------

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Day to day running of the institute done	Funds disbursed as planned
Sector Conditional Grant (Non-Wage)		45,220
Wage Rec't:		0
Non Wage Rec't:	33,550	45,220
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>33,550</b>	<b>45,220</b>

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

Non Standard Outputs:	Salaries paid to Education department, school management committees sensitized, licensing ECD, refresher courses and workshops for teachers done	Wages paid to 5 staff in the department, reports submitted to the Ministry of education, official travels to the Ministry of Education
General Staff Salaries		13,060
Books, Periodicals & Newspapers		360
Printing, Stationery, Photocopying and Binding		250
Telecommunications		195
Travel inland		2,295
Fuel, Lubricants and Oils		693
Wage Rec't:	13,061	13,060
Non Wage Rec't:	7,911	3,793
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,972</b>	<b>16,853</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Butambala District Local Council)	1 (Butambala District Local Council)
No. of tertiary institutions inspected in quarter	1 (Kabasanda Technical School)	0 (N/A)
No. of secondary schools inspected in quarter	16 (All USE schools)	0 (N/A)

**Vote: 608** Butambala District**2016/17 Quarter 1****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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (All UPE schools)
Non Standard Outputs:		Mock exams prepared and done by all UPE and private schools
<i>Special Meals and Drinks</i>		1,159
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Travel inland</i>		4,808
<i>Fuel, Lubricants and Oils</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,700	9,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,700</b>	<b>9,400</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	Sports Competition held at zone, district and national level, Music, dance and Drama competitions	No activity implemented for lack of funds
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>480</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
Non Standard Outputs:		Activity to be implemented in the third quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

**Vote: 608** Butambala District**2016/17 Quarter 1****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***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

Wages paid to 3 staff for the department, conditional assessment of roads done, recruitment of the road gangs done, signing of agreement

Travel inland		3,739
Printing, Stationery, Photocopying and Binding		475
Maintenance - Vehicles		2,905
General Staff Salaries		9,394
Wage Rec't:	9,395	9,394
Non Wage Rec't:	20,383	7,119
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,778</b>	<b>16,513</b>

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

No of bottle necks removed from CARs

3 (All community roads)

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:	8,500	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>8,500</b>	<b>0</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated

0

4 (Nkinga- Bungu road 4km)

Non Standard Outputs:

N/A

Sector Conditional Grant (Non-Wage)		55,000
Wage Rec't:		0
Non Wage Rec't:	30,106	55,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>30,106</b>	<b>55,000</b>

**Output: District Roads Maintenance (URF)**

**Vote: 608** Butambala District**2016/17 Quarter 1****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**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	13 (Periodic maintenance of Bulugu-Mugojja 11km, Wamala-Kanyogoga 8km, Kinoni-Gomba 3km, Kibibi-Busolo 3km, Kitagombwa-Ngando 3km, Muyanga-bulo 3.5km, Senge-Nsozibirye 11km, Kikunyu-Buyenga 4km and Nkookoma-Muyanga 5km)	3 (Mechanised routine maintenance of Bulugu Mugojja 1km and installation of culverts at Kabasanda-Samona road 1.5km)
Length in Km of District roads routinely maintained	206 (201km of district roads worked by road gangs through routine maintenance.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		23,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,780	23,740
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,780</b>	<b>23,740</b>

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

Non Standard Outputs:	Wages paid to two staff in the department Consultations from ministries done, submission of reports	Wages paid to 3 staff in the department and report submitted to the ministry of water.
<i>General Staff Salaries</i>		6,167
<i>Bank Charges and other Bank related costs</i>		96
<i>Travel inland</i>		2,020
<i>Fuel, Lubricants and Oils</i>		2,360
<i>Maintenance - Vehicles</i>		350
<i>Wage Rec't:</i>	6,673	6,167
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,411	4,826
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,083</b>	<b>10,993</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Church hospitals and mosques)	1 (Church at Kayenje)



**Vote: 608** Butambala District**2016/17 Quarter 1****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)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District sanitation coordination meetings held at district headquarters.)	1 (1 District sanitation coordination meetings held at district headquarters.)
No. of water points tested for quality	2 (All new and old water sources)	0 (N/A)
No. of supervision visits during and after construction	6 (All the areas with water sources)	2 (All water sources)
Non Standard Outputs:		Baseline survey carried out in communities benefiting from water, planning and advocacy meetings held at all subcounties
Workshops and Seminars		738
Special Meals and Drinks		1,500
Printing, Stationery, Photocopying and Binding		350
Travel inland		4,180
Fuel, Lubricants and Oils		1,285
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,430	8,053
Donor Dev't:		
<b>Total</b>	<b>9,430</b>	<b>8,053</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation activities implemented, sensitization of community on health, Health campaigns implemented	community led total sanitation held in Ngando subcount and home improvement campaign held in Budde subcounty
Special Meals and Drinks		980
Travel inland		2,960
Fuel, Lubricants and Oils		1,810
Wage Rec't:		
Non Wage Rec't:	8,413	5,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,413</b>	<b>5,750</b>

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

Non Standard Outputs:	Laptop purchased for water office
Classified Assets	2,000
Office Equipment	2,000
Wage Rec't:	0

**Vote: 608** Butambala District**2016/17 Quarter 1****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**

Non Wage Rec't:		0
Domestic Dev't:	500	2,000
Donor Dev't:		0
<b>Total</b>	<b>500</b>	<b>2,000</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	1 (1 boreholes rehabilitated in the district)	3 (Kiwaala Tc in , Ndibulungi A and Nkijju in Lugali parish in Ngando subcounty)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
Non Standard Outputs:		N/A

Other Structures 4,640

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,867	4,640
Donor Dev't:		0
<b>Total</b>	<b>32,867</b>	<b>4,640</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries paid to staff, Reports submitted to Ministry Water	Wages paid to staff
General Staff Salaries		15,724
Bank Charges and other Bank related costs		42
Wage Rec't:	15,724	15,724
Non Wage Rec't:	250	42
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,974</b>	<b>15,766</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	15 (15 Routine patrols held in all subcounties were forests are located)	5 (5 routine patrols carried out to curb illegal transportation of forest timber)
Non Standard Outputs:		
Travel inland		295
Fuel, Lubricants and Oils		195

**Vote: 608** Butambala District**2016/17 Quarter 1****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)
---	---	--

**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 500 490*Domestic Dev't:**Donor Dev't:***Total** 500 490**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 2 (All subcounties) 0 (N/A)

Non Standard Outputs: Environmental compliance done and issuance of notices in Mpaga- Muyanga wetland

*Travel inland* 400*Fuel, Lubricants and Oils* 100*Wage Rec't:**Non Wage Rec't:* 292 500*Domestic Dev't:**Donor Dev't:***Total** 292 500**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 government programs monitored, Salaries paid to CBS staff

*General Staff Salaries* 10,393*Wage Rec't:* 10,393 10,393*Non Wage Rec't:* 325*Domestic Dev't:* 250*Donor Dev't:***Total** 10,967 10,393**Output: Community Development Services (HLG)**

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

Non Standard Outputs: N/A

*Wage Rec't:*

**Vote: 608** Butambala District**2016/17 Quarter 1****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)
---	---	--

**9. Community Based Services**

<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,437</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	25 (25 learners trained in the district)	0 (N/A)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (one youth council supported in the district)	0 (N/A)
Non Standard Outputs:		Monitoring of YLP projects done

<i>Travel inland</i>		1,806
<i>Fuel, Lubricants and Oils</i>		1,124

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	53,240	2,930
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,740</b>	<b>2,930</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (District headquarters)	0 (N/A)
Non Standard Outputs:		N/A

**Vote: 608** Butambala District**2016/17 Quarter 1****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**

Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	23,195	
Donor Dev't:		
<b>Total</b>	<b>23,695</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Wages for staff paid, submission of reports to the Ministry , consultations from government bodies	Wages paid to 2 staff
General Staff Salaries		7,699
Wage Rec't:	7,699	7,699
Non Wage Rec't:	2,500	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,199</b>	<b>7,699</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 sets of minutes prepared and submitted)	3 (3 sets of minutes prepared and submitted to the CAO's office)
No of qualified staff in the Unit	2 (District planner and statistician)	2 (District planner and statistician)
Non Standard Outputs:		Submission of relevant documents to the district, monitoring of government programs
Travel inland		721
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:	1,500	1,721
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>1,721</b>

**Output: Statistical data collection**

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

**Vote: 608** Butambala District**2016/17 Quarter 1****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**

Wage Rec't:

Non Wage Rec't:

500

Domestic Dev't:

0

Donor Dev't:

**Total****500****0****Output: Development Planning**

Non Standard Outputs:

Reports and workplans prepared and submitted to the relevant ministries, Budget framework paper prepared, internal assesment done

Fourth quarter report and performance contract form B for FY 2016/17 submitted to Ministry of Finance and Office of the Prime Minister

Special Meals and Drinks

900

Printing, Stationery, Photocopying and Binding

1,597

Travel inland

720

Fuel, Lubricants and Oils

140

Wage Rec't:

Non Wage Rec't:

2,250

Domestic Dev't:

3,357

Donor Dev't:

**Total****2,250****3,357****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

N/A

Wage Rec't:

Non Wage Rec't:

1,250

Domestic Dev't:

0

Donor Dev't:

**Total****1,250****0****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

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

Activity will implemented in the second quarter

Wage Rec't:

0

Non Wage Rec't:

0

**Vote: 608** Butambala District**2016/17 Quarter 1****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)
<b>10. Planning</b>		
Domestic Dev't:	3,740	0
Donor Dev't:		0
<b>Total</b>	<b>3,740</b>	<b>0</b>

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

Non Standard Outputs:	Wages paid to two audit staff, improved office management, and consultations from ministries	Wages paid to two audit staff, improved office management, and consultations from ministries, Follow up on the issue of electricity done
Printing, Stationery, Photocopying and Binding		340
General Staff Salaries		4,941
Wage Rec't:	4,941	4,941
Non Wage Rec't:	1,170	340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,110</b>	<b>5,281</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (All government programs)	1 (All government programs)
Date of submitting Quaterly Internal Audit Reports	(District council)	15/10/2016 (District council and Auditor general)
Non Standard Outputs:		Audit central committee meeting held
Travel inland		751
Fuel, Lubricants and Oils		250
Telecommunications		200
Printing, Stationery, Photocopying and Binding		110
Wage Rec't:		
Non Wage Rec't:	1,000	1,311
Domestic Dev't:	375	0
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>1,311</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 608** Butambala District**2016/17 Quarter 1****Workplan Performance in Quarter***UShs 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>	2,340,860	2,358,876
<i>Non Wage Rec't:</i>	938,007	938,007
<i>Domestic Dev't:</i>	211,795	211,795
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,566,250</b>	<b>3,566,250</b>



**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Wages paid, pension and gratuity paid to employees, supervision of staff done,monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated, Electricity installed at the district headquarters	Wages paid to staff,gratuity and pensions paid to staff, supervision of the local governments done, workshops attended	0	Activity implemehted as planned	
Expenditure					
211101 General Staff Salaries	273,880	68,976	25.2%		
211103 Allowances	0	1,830	N/A		
212105 Pension for Local Governments	495,866	25,715	5.2%		
212107 Gratuity for Local Governments	0	63,171	N/A		
213002 Incapacity, death benefits and funeral expenses	1,493	998	66.8%		
221010 Special Meals and Drinks	1,000	370	37.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	335	16.8%		
221014 Bank Charges and other Bank related costs	1,500	383	25.6%		
228004 Maintenance – Other	0	645	N/A		
282101 Donations	2,000	1,000	50.0%		
282151 Fines and Penalties – to other govt units	9,000	2,330	25.9%		
321608 General Public Service Pension arrears (Budgeting)	0	66,492	N/A		
223001 Property Expenses	3,000	712	23.7%		
223004 Guard and Security services	3,000	540	18.0%		
223005 Electricity	43,501	12,000	27.6%		
224004 Cleaning and Sanitation	1,500	427	28.5%		
225003 Taxes on (Professional) Services	0	610	N/A		
227001 Travel inland	16,995	6,505	38.3%		
227004 Fuel, Lubricants and Oils	23,753	2,500	10.5%		
Wage Rec't:	273,880	Wage Rec't:	68,976	Wage Rec't:	25.2%
Non Wage Rec't:	590,197	Non Wage Rec't:	174,563	Non Wage Rec't:	29.6%
Domestic Dev't:	41,001	Domestic Dev't:	12,000	Domestic Dev't:	29.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	905,078	Total	255,539	Total	28.2%

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	98 (All staff paid by 28th of every month)	98 (All staff paid by 28th of every month)	100.00	Activity implemented as planned
%age of staff appraised	98 (98% of staff appraised)	98 (98% of staff appraised)	100.00	
%age of LG establish posts filled	76 (Butambala district council)	52 (Butambala district council)	68.42	
%age of pensioners paid by 28th of every month	90 (All pensioners paid by 28 th of every month)	90 (All pensioners paid by 28 th of every month)	100.00	

Non Standard Outputs:

Data capture and processing of salaries done

*Expenditure*

227001 Travel inland	3,000	1,849	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,849	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>1,849</b>	<b>23.1%</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Performance of subcounty staff monitored, government programs monitored	Performance of subcounty staff monitored, government programs monitored	0	Activity implemented as planned
-----------------------	---	---	---	---------------------------------

*Expenditure*

227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,440	1,000	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,440</b>	<b>1,000</b>	<b>41.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the	30/06/17 (Wages paid to	30/06/2017 (N/A)	#Error	Activities
-------------------------	-------------------------	------------------	--------	------------

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Annual Performance Report finance staff) implemented as planned

Non Standard Outputs: Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done  
 Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done, letters submitted to Ministry of finance,

*Expenditure*

227001 Travel inland	7,000	2,695	38.5%
227004 Fuel, Lubricants and Oils	9,000	5,350	59.4%
211101 General Staff Salaries	87,795	21,949	25.0%
221014 Bank Charges and other Bank related costs	600	265	44.2%
Wage Rec't:	87,795	Wage Rec't: 21,949	Wage Rec't: 25.0%
Non Wage Rec't:	20,840	Non Wage Rec't: 8,310	Non Wage Rec't: 39.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>108,635</b>	<b>Total 30,259</b>	<b>Total 27.9%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	11000000 (Revenues from licences, market gates and parks)	28291713 (Revenues from licences, market gates and parks)	257.20	Activity implemented as planned
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	53000000 (All employees receiving income in the district)	42055115 (All employees receiving income in the district)	79.35	
Non Standard Outputs:	All revenue sources monitored and evaluated, assesment of taxes done	Follow up on the permits in all subcounties		

*Expenditure*

227004 Fuel, Lubricants and Oils	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,900	120.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,900	Non Wage Rec't: 3,500	Non Wage Rec't: 71.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,900</b>	<b>Total 3,500</b>	<b>Total 71.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Office of the Auditor General)	30/08/2016 (Final accounts submitted to the Auditor General)	#Error	Activities implemented as planned
Non Standard Outputs:		Parliamentary Accounts committee attended		

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**2. Finance***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	320	160.0%
227001 Travel inland	8,000	4,701	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,165	5,021	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,165</b>	<b>5,021</b>	<b>54.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Council activities organised and implemented, induction of councillors	Wages paid Council activities organised and implemented	0	Activity implemented as planned
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	294	29.4%	
221014 Bank Charges and other Bank related costs	500	276	55.3%	
211101 General Staff Salaries	18,514	43,699	236.0%	
221003 Staff Training	2,056	1,668	81.1%	
227001 Travel inland	1,000	358	35.8%	
Wage Rec't:	18,514	43,699	236.0%	
Non Wage Rec't:	7,056	2,596	36.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,570</b>	<b>46,295</b>	<b>181.1%</b>	

**Output: LG procurement management services**

0 Activity implemented as planned

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

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

*Expenditure*

221001 Advertising and Public Relations	7,000	1,100	15.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,230	41.0%
227001 Travel inland	2,000	420	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	2,750	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>2,750</b>	<b>18.3%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Wages paid to chairperson, Regularization of appointments of primary and secondary teachers, confirmation of staff in respective appointment, Handling and conclusion of disciplinary cases,	End of tenure report prepared and written and submitted. Minute for submission of members if DSC submitted to Public Service commission	0	Other activities were not implemented due to absence of a District service commission
-----------------------	--	---	---	---

*Expenditure*

221004 Recruitment Expenses	0	1,105	N/A
221011 Printing, Stationery, Photocopying and Binding	0	368	N/A
227001 Travel inland	0	400	N/A
Wage Rec't:	22,500	0	0.0%
Non Wage Rec't:	26,030	1,873	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,530</b>	<b>1,873</b>	<b>3.9%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	15 (Butambala District)	0 (N/A)	.00	Fund were released late
No. of Land board meetings	6 (District headquarters)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<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%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Financial Accountability**

					Late release of funds from the central hence no activity was implemented
<i>Expenditure</i>					
211103 Allowances		14,200	2,320	16.3%	
221010 Special Meals and Drinks		0	170	N/A	
221011 Printing, Stationery, Photocopying and Binding		0	250	N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		16,200	2,740	Non Wage Rec't:	16.9%
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		16,200	2,740	Total	16.9%

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (District council at Butambala district headquarters)	1 (District council at Butambala district headquarters)	16.67	Activity implemented as planned	
Non Standard Outputs:	wages paid, 12 executive meetings held,reports discussed by council, Government programs monitored by the executive. Study trips for councillors	ages paid, 3 executive meetings held,reports discussed by council, Government programs monitored by the executive			
<i>Expenditure</i>					
211103 Allowances	39,990	9,450		23.6%	
227004 Fuel, Lubricants and Oils	40,323	8,000		19.8%	
228002 Maintenance - Vehicles	7,000	2,712		38.7%	
Wage Rec't:	133,782	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	103,813	Non Wage Rec't:	20,162	Non Wage Rec't:	19.4%
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	237,595	Total	20,162	Total	8.5%

**Output: Standing Committees Services**

0 Activity implemented as planned

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs: 5 standing committee meetings held at the district headquarters 2 standing committee meetings held at the district headquarters

*Expenditure*

211103 Allowances	2,000	3,500	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,500	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,500</b>	<b>70.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	17 production staff wages paid, 4 Supervision, monitoring and evaluation visits of district production and subcounty activities, servicing and maintenance of vehicle and office assets done	17 production staff wages paid, 4 Supervision, monitoring and evaluation visits of district production and subcounty activities	0	Activities implemented as planned
-----------------------	--	---	---	-----------------------------------

*Expenditure*

211101 General Staff Salaries	241,452	60,363	25.0%
228002 Maintenance - Vehicles	700	625	89.3%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	309	160	51.7%
Wage Rec't:	241,452	60,363	25.0%
Non Wage Rec't:	3,009	1,160	38.5%
Domestic Dev't:		625	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>244,460</b>	<b>62,148</b>	<b>25.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The funds were released late hence other activities will be
---	---------	---------	---	---

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	8 Plant clinic conducted in all subcounties, 4 crop pests and disease surveillance conducted, 1 coffee nursery nursery supported for multiplying new coffee line and cutting plant materials	Training on fertilizer optimization tool held at the district headquarters targeting extension workers		implemented in the second quarter
-----------------------	--	--	--	-----------------------------------

*Expenditure*

227001 Travel inland	2,390	424	17.7%
221011 Printing, Stationery, Photocopying and Binding	0	76	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,890	500	12.9%
Domestic Dev't:	6,635	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,525</b>	<b>500</b>	<b>4.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	500 (500 heads of cattle presented and inspected for slaughter in slabs)	0 (N/A)	.00	The funds were released late so all activities were deferred to second quarter
No of livestock by types using dips constructed	0 (The district does not have a functional dips)	0 (N/A)	0	
No. of livestock vaccinated	28000 (8000 cattle vaccinated against lumpy skin disease and FMD, 20000 chicken vaccinated against new castle disease in all subcounties)	0 (N/A)	.00	
Non Standard Outputs:	500 dogs vaccinated against rabbies in all subcounties and town council, 200 stray dogs and cats destroyed, 25 Animal disease surveillance and investigations conducted, 5 trainings conducted on dairy and beef production technologies in 5 sub counties A set of protective gears and postmortem kits supplied	1000 dogs vaccinated in all subcounties		

*Expenditure*

227001 Travel inland	2,000	369	18.5%
227004 Fuel, Lubricants and Oils	1,750	471	26.9%
224006 Agricultural Supplies	1,000	160	16.0%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A



**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,017</b>	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	18.3%
<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%
<b>Total</b>	<b>6,017</b>	<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>18.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	N/A
No. of fish ponds stocked	2 (2 Progressive farmer fish ponds stocked with fingerlings and starter up feeds)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	()	0 (N/A)	0	
Non Standard Outputs:	5 advisory training visits conducted in Fish farming in 5 sub counties	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,009</b>	<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%
<b>Total</b>	<b>3,009</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

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

*Expenditure*

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,500</b>	<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (10 cooperative groups supervised for their group operations in Budde,Bulo,Kibibi)	4 (Bulo United cooperative society, Kaalo cooperative society, Butambala teacher cooperative society and Butambala health workers cooperative society)	40.00	Activity implemented as planned
No. of cooperative groups mobilised for registration	4 (4 groups mobilised for registration for cooperation in 4 subcounties and Gombe town council)	3 (Kaalo - Butambala cooperative, Gombe Town council ginger farmer cooperative society, Ngando - tweziba farmers cooperative society)	75.00	

Non Standard Outputs:

*Expenditure*

227001 Travel inland	1,000	390	39.0%
227004 Fuel, Lubricants and Oils	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	0	230	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 1,000		Non Wage Rec't: 970	Non Wage Rec't: 97.0%
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 1,000		Total 970	Total 97.0%

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (1 report compiled on value addition support existing and that needed)	No (No report)	#Error	N/A
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	0	
No. of producer groups identified for collective value addition support	2 (2 value addition facilities identified and data collected)	0 (N/A)	.00	
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,026</b>	<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%
<b>Total</b>	<b>1,026</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (1Butambala district Local Government tourism action plan developed)	1 (1Butambala district Local Government tourism action plan developed)	100.00	Activities implemented
---	--	--	--------	------------------------

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	<b>1,000</b>	170	17.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	150	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	130	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	45.0%
<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>45.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (All NGO health units)	123 (All NGO health units)	20.50	Activity implemented as planned
Number of inpatients that visited the NGO Basic health facilities	1000 (All NGO health units)	234 (All NGO health units)	23.40	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (All NGO funded health units)	1095 (All NGO health units)	21.90	

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of outpatients that visited the NGO health units 23000 (All NGO supported health units) 5360 (All NGO supported health units) 23.30

Basic health facilities

Non Standard Outputs: N/A

*Expenditure*

263367 Sector Conditional Grant (Non-Wage) 25,212 3,682 14.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,212	Non Wage Rec't:	3,682	Non Wage Rec't:	14.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,212</b>	<b>Total</b>	<b>3,682</b>	<b>Total</b>	<b>14.6%</b>

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

No of children immunized with Pentavalent vaccine 3000 (All Lower level health units) 754 (All Lower level health units) 25.13 All funds were disbursed

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 96 (All Lower level health units) 96 (All Lower level health units) 100.00

% age of approved posts filled with qualified health workers 56 (All Lower level health units) 53 (All Lower level health units) 94.64

No and proportion of deliveries conducted in the Govt. health facilities 1500 (All Lower level health units) 213 (All Lower level health units) 14.20

Number of inpatients that visited the Govt. health facilities. 20000 (All Lower level health units) 4578 (All Lower level health units) 22.89

Number of outpatients that visited the Govt. health facilities. 76000 (All Lower level health units) 21345 (All Lower level health units) 28.09

No of trained health related training sessions held. 30 (All Lower level health units) 3 (All Lower level health units) 10.00

Number of trained health workers in health centers 23 (All Lower level health units) 23 (All Lower level health units) 100.00

Non Standard Outputs: N/A

*Expenditure*

263367 Sector Conditional Grant (Non-Wage) 43,043 5,112 11.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,043	Non Wage Rec't:	5,112	Non Wage Rec't:	11.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,043</b>	<b>Total</b>	<b>5,112</b>	<b>Total</b>	<b>11.9%</b>

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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

Number of total outpatients that visited the District/ General Hospital(s).	150000 (Gombe Hospital)	37560 (Gombe Hospital)	25.04	Funds disbursed to hospital
%age of approved posts filled with trained health workers	56 (Gombe hospital)	56 (Gombe Hospital)	100.00	
No. and proportion of deliveries in the District/General hospitals	1200 (Gombe Hospital)	245 (Gombe Hospital)	20.42	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	120000 (Gombe Hospital)	24000 (Gombe Hospital)	20.00	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
263369 Support Services Conditional Grant (Non-Wage)	<b>132,000</b>	29,900	22.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>132,000</b>	29,900	Non Wage Rec't:	22.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>132,000</b>	<b>Total 29,900</b>	<b>Total</b>	<b>22.7%</b>

**3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	1 (Gombe Hospital)	1 (The procurement process of rehabilitation of Gombe hospital is on going)	100.00	Activitivities on going
No of Hospitals constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
312101 Non-Residential Buildings	<b>700,000</b>	175,000	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>700,000</b>	175,000	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>700,000</b>	<b>Total 175,000</b>	<b>Total</b>	<b>25.0%</b>

**Function: Health Management and Supervision****1. Higher LG Services**

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**5. Health****Output: Healthcare Management Services**

Non Standard Outputs:	Wages to health workers paid, health units supervised	Wages to health workers paid, health units supervised	0	Activity implemented as planned
<i>Expenditure</i>				
211101 General Staff Salaries	1,766,201	441,550	25.0%	
211103 Allowances	25,000	7,000	28.0%	
227001 Travel inland	0	2,100	N/A	
227004 Fuel, Lubricants and Oils	0	3,500	N/A	
228002 Maintenance - Vehicles	0	2,000	N/A	
Wage Rec't:	1,766,201	Wage Rec't: 441,550	Wage Rec't: 25.0%	
Non Wage Rec't:	25,000	Non Wage Rec't: 14,600	Non Wage Rec't: 58.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,791,201</b>	<b>Total 456,150</b>	<b>Total 25.5%</b>	

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	All health units and centres supervised, Outreaches done	VHT refresher trainings, District bottleneck analysis training, quarterly coordination and community engagement process, RT maps, supervision of RT map activities,	0	Activities implemented as planned
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	0	1,177	N/A	
221010 Special Meals and Drinks	0	14,480	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,103	N/A	
221014 Bank Charges and other Bank related costs	0	333	N/A	
227001 Travel inland	10,000	37,917	379.2%	
227004 Fuel, Lubricants and Oils	8,749	2,562	29.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,749	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: 57,572	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,749</b>	<b>Total 57,572</b>	<b>Total 253.1%</b>	

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of pupils sitting PLE	3456 (All UPE schools)	3456 (All UPE schools)	100.00	Activities implemented planned
No. of Students passing in grade one	250 (All UPE schools and private schools)	0 (All UPE schools)	.00	
No. of student drop-outs	1206 (All UPE schools)	0 (All UPE schools)	.00	
No. of pupils enrolled in UPE	24546 (All UPE schools)	24546 (All UPE schools)	100.00	
No. of qualified primary teachers	642 (All UPE schools in the district)	625 (All UPE schools)	97.35	
No. of teachers paid salaries	642 (All UPE schools)	625 (All UPE schools)	97.35	
Non Standard Outputs:		N/A		

**Expenditure**

263101 LG Conditional grants (Current)	0	1,057,033	N/A
--	---	-----------	-----

Wage Rec't:	3,833,190	Wage Rec't:	977,683	Wage Rec't:	25.5%
Non Wage Rec't:	238,050	Non Wage Rec't:	79,350	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,071,240</b>	<b>Total</b>	<b>1,057,033</b>	<b>Total</b>	<b>26.0%</b>

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

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

**Expenditure**

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

<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>	<b>207,122</b>	<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%
<b>Total</b>	<b>207,122</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	3500 (all secondary schools in the district)	3500 (all secondary schools in the district)	100.00	All funds disbursed to USE schools
No. of students passing O level	1200 (all secondary schools in the district)	1200 (all secondary schools in the district)	100.00	
No. of teaching and non teaching staff paid	23 (all secondary schools in the district)	245 (all USE school)	1065.22	
No. of students enrolled in USE	1200 (All USE schools)	1200 (All USE schools)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

263101 LG Conditional grants (Current)	<b>1,262,454</b>	1,039,007	82.3%
--	------------------	-----------	-------

<i>Wage Rec't:</i>	<b>2,494,386</b>	<i>Wage Rec't:</i>	622,229	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	<b>1,262,454</b>	<i>Non Wage Rec't:</i>	416,778	<i>Non Wage Rec't:</i>	33.0%
<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%
<b>Total</b>	<b>3,756,840</b>	<b>Total</b>	<b>1,039,007</b>	<b>Total</b>	<b>27.7%</b>

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

No. Of tertiary education Instructors paid salaries	24 (kabasanda technical institutes)	24 (kabasanda technical institute)	100.00	Salaries paid to the instructors
No. of students in tertiary education	213 (Kabasanda Technical institute)	213 (Kabasanda technical institute)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

211101 General Staff Salaries	<b>220,201</b>	55,050	25.0%
-------------------------------	----------------	--------	-------

<i>Wage Rec't:</i>	<b>220,201</b>	<i>Wage Rec't:</i>	55,050	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>220,201</b>	<b>Total</b>	<b>55,050</b>	<b>Total</b>	<b>25.0%</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**



**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs:	Day to day running of the institute done	Funds disbursed as planned	0	Funds disbursed as planned
-----------------------	--	----------------------------	---	----------------------------

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>134,200</b>	45,220	33.7%
--	----------------	--------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>134,200</b>	Non Wage Rec't:	45,220	Non Wage Rec't:	33.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>134,200</b>	<b>Total</b>	<b>45,220</b>	<b>Total</b>	<b>33.7%</b>

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

Non Standard Outputs:	Salaries paid to Education department, school management committees sensitized, lincensing ECD, refreshers courses and workshops for teachers done	Wages paid to 5 staff in the department, reports submitted to the Ministry of education, official travels to the Ministry of Education	0	Activity implemented as planned
-----------------------	--	--	---	---------------------------------

*Expenditure*

211101 General Staff Salaries	52,246	13,060	25.0%		
221007 Books, Periodicals & Newspapers	300	360	120.0%		
221011 Printing, Stationery, Photocopying and Binding	780	250	32.1%		
222001 Telecommunications	700	195	27.9%		
227001 Travel inland	10,563	2,295	21.7%		
227004 Fuel, Lubricants and Oils	10,000	693	6.9%		
Wage Rec't:	52,246	Wage Rec't:	13,060	Wage Rec't:	25.0%
Non Wage Rec't:	31,643	Non Wage Rec't:	3,793	Non Wage Rec't:	12.0%
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	83,889	Total	16,853	Total	20.1%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (Butambala District Local Council)	1 (Butambala District Local Council)	25.00	In an effort to improve education mock exams were set and done bt all primary seven pupils. More funds were allocated to the department than planned for. Funds are not enough to inspect
No. of tertiary institutions inspected in quarter	1 (Kabasanda Technical School)	0 (N/A)	.00	
No. of secondary schools inspected in quarter	16 (All USE schools)	0 (N/A)	.00	

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of primary schools inspected in quarter: 68 (All UPE schools) 68 (All UPE schools) 100.00 secondary and technical schools

Non Standard Outputs: Mock exams prepared and done by all UPE and private schools

*Expenditure*

221010 Special Meals and Drinks	0	1,159		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	33		2.2%
227001 Travel inland	10,900	4,808		44.1%
227004 Fuel, Lubricants and Oils	6,400	3,400		53.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,800	9,400	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,800</b>	<b>9,400</b>	<b>Total</b>	<b>50.0%</b>

**Output: Sports Development services**

Non Standard Outputs: Sports Competition held at zone, district and national level, Music, dance and Drama competitions 0 No funds allocated to the sector

*Expenditure*

227001 Travel inland	2,000	480		24.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	480	Non Wage Rec't:	24.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>480</b>	<b>Total</b>	<b>24.0%</b>

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

Non Standard Outputs: Vehicle purchased 0 N/A Activity to be implemented in the third quarter

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Wages paid to 3 departmental staff, well maintained and kept road unit , 4 road committee meetings held	Wages paid to 3 staff for the de.partment, conditional assesment of roads done, recruitment of the road gangs done, signing of aggrement	0	Activity implemented as planned
-----------------------	---	--	---	---------------------------------

**Expenditure**

227001 Travel inland	6,999		3,739		53.4%
221011 Printing, Stationery, Photocopying and Binding	500		475		95.0%
228002 Maintenance - Vehicles	68,534		2,905		4.2%
211101 General Staff Salaries	37,578		9,394		25.0%
Wage Rec't:	37,578	Wage Rec't:	9,394	Wage Rec't:	25.0%
Non Wage Rec't:	81,533	Non Wage Rec't:	7,119	Non Wage Rec't:	8.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>119,111</b>	<b>Total</b>	<b>16,513</b>	<b>Total</b>	<b>13.9%</b>

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

No of bottle necks removed from CARs	12 (All community roads)	0 (N/A)	.00	Roads will be worked on in the next quarter
Non Standard Outputs:		N/A		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,000	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%
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads	32 (All town council roads)	4 (Nkinga- Bungu road 4km)	12.50	Funds were released late so all activities
-------------------------------------	-----------------------------	----------------------------	-------	--

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

rehabilitated  
Non Standard Outputs: N/A will be implemented in the next quarter

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	123,691	55,000	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	120,423	55,000	45.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,423</b>	<b>55,000</b>	<b>45.7%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	()	0 (N/A)	0	Funds were released late work is still ongoing on the planned roads
Length in Km of District roads periodically maintained	52 (Periodic maintenance of Bulugu-Mugojja 11km, Wamala-Kanyogoga 8km, Kinoni-Gomba 3km, Kibibi-Busolo 3km, Kitagombwa-Ngando 3km, Muyanga-bulo 3.5km, Senge-Nsozibiryel 1km, Kikunyu-Buyenga 4km and Nkookoma-Muyanga 5km)	3 (Mechanised routine maintenance of Bulungu Mugojja 1km and installation of culverts at Kabasanda-Samona road 1.5km)	5.77	
Length in Km of District roads routinely maintained	206 (201km of district roads worked by road gangs through routine maintenance.)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	191,118	23,740	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	191,118	23,740	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>191,118</b>	<b>23,740</b>	<b>12.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services*

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**7b. Water****Output: Operation of the District Water Office**

Non Standard Outputs:	Wages paid to two staff in the department Consultations from ministries done, submission of reports. Extension of hydro electricity to the district	Wages paid to 3 staff in the department and report submitted to the ministry of water.	0	Activities implemented as planned	
<i>Expenditure</i>					
211101 General Staff Salaries	26,690	6,167		23.1%	
221014 Bank Charges and other Bank related costs	0	96		N/A	
227001 Travel inland	0	2,020		N/A	
227004 Fuel, Lubricants and Oils	13,043	2,360		18.1%	
228002 Maintenance - Vehicles	0	350		N/A	
Wage Rec't:	26,690	Wage Rec't:	6,167	Wage Rec't:	23.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,643	Domestic Dev't:	4,826	Domestic Dev't:	22.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,333</b>	<b>Total</b>	<b>10,993</b>	<b>Total</b>	<b>22.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	0 (N/A)	0	Some activities were not implemented due to the late release of funds by the centre
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Church hospitals and mosques)	1 (Church at Kayenje)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District sanitation coordination meetings held at district headquarters.)	1 (1 District sanitation coordination meetings held at district headquarters.)	25.00	
No. of water points tested for quality	10 (All new and old water sources)	0 (N/A)	.00	
No. of supervision visits during and after construction	26 (All the areas with water sources)	2 (All water sources)	7.69	
Non Standard Outputs:	2 extension workers meeting held at the district headquarters, Quarterly data collected	Baseline survey carried out in communities benefiting from water, planning and advocacy meetings held at all subcounties		

*Expenditure*

221002 Workshops and Seminars	6,170	738	12.0%
221010 Special Meals and Drinks	0	1,500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
227001 Travel inland	18,000	4,180	23.2%
227004 Fuel, Lubricants and Oils	13,549	1,285	9.5%

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

<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>	<b>37,719</b>	<i>Domestic Dev't:</i>	8,053	<i>Domestic Dev't:</i>	21.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,719</b>	<b>Total</b>	<b>8,053</b>	<b>Total</b>	<b>21.4%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation activities implemented, sensitization of community on health, Health campaigns implemented	community led total sanitation held in Ngando subcount and home improvement campaign held in Budde subcounty	0	Activity implemented as planned
-----------------------	---	--	---	---------------------------------

*Expenditure*

221010 Special Meals and Drinks	2,652	980	37.0%		
227001 Travel inland	15,000	2,960	19.7%		
227004 Fuel, Lubricants and Oils	10,000	1,810	18.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,652	Non Wage Rec't:	5,750	Non Wage Rec't:	17.1%
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	33,652	Total	5,750	Total	17.1%

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

Non Standard Outputs:	Laptop purchased for water department	Laptop purchased for water office	0	Activity implemented as planned
-----------------------	---------------------------------------	-----------------------------------	---	---------------------------------

*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated in the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)	3 (Kiwaala Tc in , Ndibulungi A and Nkijju in Lugali parish in Ngando subcounty)	100.00	There was an emmergence and boreholes needed to be rehabilitated immediately
-------------------------------------	--	--	--------	--

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled at Lusajja village in Budde parish Budde subcounty, Butende village in Ngando subcounty, Bulungu village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty)	0 (N/A)	.00	
--	--	---------	-----	--

Non Standard Outputs: Rententions on boreholes N/A

*Expenditure*

312104 Other Structures	131,467	4,640	3.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	131,467	4,640	3.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>131,467</b>	<b>4,640</b>	<b>3.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salaries paid to staff, Reports submitted to Ministry Water	Wages paid to staff	0	Activities implemented as planned
-----------------------	---	---------------------	---	-----------------------------------

*Expenditure*

211101 General Staff Salaries	62,896	15,724	25.0%	
221014 Bank Charges and other Bank related costs	0	42	N/A	
Wage Rec't:	62,896	15,724	25.0%	
Non Wage Rec't:	1,000	42	4.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>63,896</b>	<b>15,766</b>	<b>24.7%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	60 (60 Routine patrols held in all subcounties where forests are located)	5 (5 routine patrols carried out to curb illegal transportation of forest timber)	8.33	Activity implemented as planned
---	---	---	------	---------------------------------

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Non Standard Outputs:

*Expenditure*

227001 Travel inland	1,000	295	29.5%	
227004 Fuel, Lubricants and Oils	1,000	195	19.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	490	24.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>490</b>	<b>24.5%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (All subcounties)	0 (N/A)	.00	Activity implemented
Non Standard Outputs:		Environmental compliance done and issuance of notices in Mpaga- Muyanga wetland		

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Non Standard Outputs:	Salaries paid government programs monitored,	Salaries paid to CBSstaff
-----------------------	--	---------------------------

*Expenditure*

211101 General Staff Salaries	41,571	10,393	25.0%
-------------------------------	--------	--------	-------



**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Wage Rec't:	41,571	Wage Rec't:	10,393	Wage Rec't:	25.0%
Non Wage Rec't:	1,299	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,870</b>	<b>Total</b>	<b>10,393</b>	<b>Total</b>	<b>23.7%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	6 ()	6 (All the five subcounties and town council)	100.00	No activity implemented because of late release of funds
Non Standard Outputs:	Monitoring of government programs	N/A		

*Expenditure*

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

**Output: Adult Learning**

No. FAL Learners Trained	100 (100 learners trained in the district)	0 (N/A)	.00	Activity not implemented due to late release of funds from the central government
Non Standard Outputs:		N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (one youth council supported in the district)	0 (N/A)	.00	Some activities were not implemented late release of funds
Non Standard Outputs:	Youth groups supported with Youth livelihood funds	Monitoring of YLP projects done		

*Expenditure*

227001 Travel inland	1,700	1,806	106.2%
227004 Fuel, Lubricants and Oils	0	1,124	N/A

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>212,961</b>	Domestic Dev't:	2,930	Domestic Dev't:	1.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>214,961</b>	<b>Total</b>	<b>2,930</b>	<b>Total</b>	<b>1.4%</b>

**Output: Support to Disabled and the Elderly**

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

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,000</b>	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%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	7 (all subcounties)	0 (N/A)	.00	Late release of funds from the central government
Non Standard Outputs:	Women groups supported with funds under the uganda women enterpruership program	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>92,778</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>94,778</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services*

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**10. Planning****Output: Management of the District Planning Office**

			0	Wages paid as planned
Non Standard Outputs:	Wages for staff paid, submission of reports to the Ministry, consultations from government bodies	Wages paid to 2 staff		

*Expenditure*

211101 General Staff Salaries	30,796	7,699	25.0%
Wage Rec't:	30,796	Wage Rec't: 7,699	Wage Rec't: 25.0%
Non Wage Rec't:	10,000	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%
<b>Total</b>	<b>40,796</b>	<b>Total 7,699</b>	<b>Total 18.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of minutes prepared and submitted)	3 (3 sets of minutes prepared and submitted to the CAO's office)	25.00	Activity implemented as planned
No of qualified staff in the Unit	2 (District planner and statistician)	2 (District planner and statistician)	100.00	
Non Standard Outputs:	Induction and mentoring of the new lower level councils in council activities and accountability	Submission of relevant documents to the district, monitoring of government programs		

*Expenditure*

227001 Travel inland	4,000	721	18.0%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,000	Domestic Dev't: 1,721	Domestic Dev't: 28.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,000</b>	<b>Total 1,721</b>	<b>Total 15.6%</b>

**Output: Statistical data collection**

			0	No funds allocated to the sector
Non Standard Outputs:	Statistical Abstract prepared and submitted	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	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%
<b>Total</b>	<b>2,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Development Planning**

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	Reports and workplans prepared and submitted to the relevant ministries, Budget framework paper prepared, internal assesment done	Fourth quarter report and performance contract form B for FY 2016/17 submitted to Ministry of Finance and Office of the Prime Minister	0	Activity implemented as planned
-----------------------	---	--	---	---------------------------------

*Expenditure*

221010 Special Meals and Drinks	0	900	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,597	53.2%		
227001 Travel inland	0	720	N/A		
227004 Fuel, Lubricants and Oils	2,000	140	7.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't:	3,357	Non Wage Rec't:	37.3%
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	9,000	Total	3,357	Total	37.3%

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly monitoring of all government programs and report submitted to the chief administrative office	N/A	0	No funds availed for the department
-----------------------	---	-----	---	-------------------------------------

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	3 Laptops purchased audit, CAO,s office and procurement printer for CAO,s office, reception chairs.	Activity will implemented in the second quarter	0	Funds released late
-----------------------	---	---	---	---------------------

*Expenditure*

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:	14,959	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,959</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**10. Planning****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Wages paid to two audit staff, improved office management, and consultations from ministries	Wages paid to two audit staff, improved office management, and consultations from ministries, Follow up on the issue of electricity done	0	Activity implemented as planned
-----------------------	--	--	---	---------------------------------

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	340	34.0%
211101 General Staff Salaries	19,762	4,941	25.0%
Wage Rec't:	19,762	4,941	25.0%
Non Wage Rec't:	4,679	340	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,441</b>	<b>5,281</b>	<b>21.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (All government programs)	1 (All government programs)	25.00	Activity implemented
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council)	15/10/2016 (District council and Auditor general)	#Error	
Non Standard Outputs:		Audit central committee meeting held		

**Expenditure**

227001 Travel inland	3,500	751	21.4%
227004 Fuel, Lubricants and Oils	1,000	250	25.0%
222001 Telecommunications	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	110	11.0%

**Vote: 608** Butambala District**2016/17 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,311	<i>Non Wage Rec't:</i>	32.8%
<i>Domestic Dev't:</i>	<b>1,500</b>	<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%
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>1,311</b>	<b>Total</b>	<b>23.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>9,363,439</b>	<i>Wage Rec't:</i>	2,358,876	<i>Wage Rec't:</i>	25.2%
<i>Non Wage Rec't:</i>	<b>3,297,016</b>	<i>Non Wage Rec't:</i>	938,007	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>	<b>1,582,633</b>	<i>Domestic Dev't:</i>	211,795	<i>Domestic Dev't:</i>	13.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	57,572	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,243,087</b>	<b>Total</b>	<b>3,566,250</b>	<b>Total</b>	<b>25.0%</b>

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budde</b>		<i>LCIV: Butambala</i>		<b>137,985</b>	<b>21,173</b>
<b>Sector: Works and Transport</b>				<b>11,155</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,155</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>11,155</b>	<b>0</b>
LCII: Budde				7,324	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanised Routine Maintenance of Makulungo Kidinda</b>	Makulungo Kidinda	Sector Conditional Grant (Non-Wage)	N/A	7,324	0
LCII: Lugala				3,831	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanised Routine Maintenance of Lugala Kajoolo</b>	Lugala Kidinda 3.4km	Sector Conditional Grant (Non-Wage)	N/A	3,831	0
<b>Sector: Education</b>				<b>97,760</b>	<b>20,082</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,983</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,983</b>	<b>0</b>
LCII: Budde				3,099	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budde Umea</b>	Budde Umea	Sector Conditional Grant (Non-Wage)	N/A	3,099	0
LCII: Gwatiro				8,324	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gwatiro Umea</b>	Gwatiro Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	4,453	0
<b>Makulungo Umea P/S</b>	Makulungo Umea	Sector Conditional Grant (Non-Wage)	N/A	3,872	0
LCII: Kibugga				8,655	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunyanye Umea P/S</b>	Bunyanye Umea	Sector Conditional Grant (Non-Wage)	N/A	3,828	0
<b>Kibugga C/S P/S</b>	Kibugga C/SP/S	Sector Conditional Grant (Non-Wage)	N/A	4,827	0
LCII: Lugala				9,904	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lugala C.O.U P/S</b>	Lugala C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	5,768	0

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budde</b>		<i>LCIV: Butambala</i>		<b>137,985</b>	<b>21,173</b>
<b>Lugala C/S P/S</b>	Lugala C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	4,136	0
<i>LG Function: Secondary Education</i>				<b>67,778</b>	<b>20,082</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,778</b>	<b>20,082</b>
LCII: Budde				67,778	20,082
Item: 263101 LG Conditional grants (Current)					
<b>Budde Secondary School</b>	Budde Secondary School	Sector Conditional Grant (Non-Wage)	N/A	67,778	20,082
<b>Sector: Health</b>				<b>7,570</b>	<b>1,090</b>
<i>LG Function: Primary Healthcare</i>				<b>7,570</b>	<b>1,090</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,570</b>	<b>1,090</b>
LCII: Budde				5,490	840
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabadaza HC III</b>	Kyabadaza HC III	Sector Conditional Grant (Non-Wage)	N/A	5,490	840
LCII: Kibugga				2,080	250
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibugga HC II</b>	Kibugga	Sector Conditional Grant (Non-Wage)	N/A	2,080	250
<b>Sector: Water and Environment</b>				<b>21,500</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>21,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,500</b>	<b>0</b>
LCII: Budde				21,500	0
Item: 312104 Other Structures					
<b>Borehole drilled</b>	Lusajja	Development Grant	Works Underway	21,500	0



**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulo</b>		<i>LCIV: Butambala</i>		<b>609,717</b>	<b>130,210</b>
<b>Sector: Works and Transport</b>				<b>63,094</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,094</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>63,094</b>	<b>0</b>
LCII: Bulo				19,150	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanised routine maintainance of Nkookoma Muyanga</b>	Nkookoma-Muyanga 5km	Sector Conditional Grant (Non-Wage)	N/A	12,500	0
<b>Mechanised routine Maitainance of Muyanga-Bulo</b>	Muyanga-Bulo 3.5km	Sector Conditional Grant (Non-Wage)	N/A	6,650	0
LCII: Butawuka				40,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic Routine Maitainance of Nkanaga- Muyanga</b>	Nkanaga- Muyanga 3km	Sector Conditional Grant (Non-Wage)	N/A	40,000	0
LCII: Nakatooke				3,944	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanised routine maintainance of Nakatooke kito</b>	Nakatooke Kito 2km	Sector Conditional Grant (Non-Wage)	N/A	3,944	0
<b>Sector: Education</b>				<b>513,068</b>	<b>128,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>252,055</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: Butawuka				200,000	0
Item: 312101 Non-Residential Buildings					
<b>Butawuka</b>	Butawuka	Transitional Development Grant	N/A	200,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Nakatooke				15,000	0
Item: 312101 Non-Residential Buildings					
<b>Latrine constructed</b>	Nakatooke Umea	Development Grant	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,055</b>	<b>0</b>
LCII: Bule				6,192	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bule Umea P/S</b>	Bule Umea	Sector Conditional Grant (Non-Wage)	N/A	3,886	0

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulo</b>		<i>LCIV: Butambala</i>		<b>609,717</b>	<b>130,210</b>
<b>Nkookoma P/S</b>	Nkookoma P/S	Sector Conditional Grant (Non-Wage)	N/A	2,306	0
LCII: Bulo Item: 263367 Sector Conditional Grant (Non-Wage)				11,336	0
<b>Nawango C/U</b>	Nawango C/U	Sector Conditional Grant (Non-Wage)	N/A	3,290	0
<b>Bulo Umea</b>	Bulo Umea	Sector Conditional Grant (Non-Wage)	N/A	3,136	0
<b>Bulo C/S</b>	Bulo C/S	Sector Conditional Grant (Non-Wage)	N/A	4,911	0
LCII: Butawuka Item: 263367 Sector Conditional Grant (Non-Wage)				12,886	0
<b>Kasoso P/S</b>	Kasoso P/S	Sector Conditional Grant (Non-Wage)	N/A	4,055	0
<b>Mayungwe C/U P/S</b>	Mayungwe C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	2,306	0
<b>Butawuka Umea</b>	Butawuka Umea	Sector Conditional Grant (Non-Wage)	N/A	3,099	0
<b>Waduduma P/S</b>	Waduduuma P/S	Sector Conditional Grant (Non-Wage)	N/A	3,426	0
LCII: Kyerima Item: 263367 Sector Conditional Grant (Non-Wage)				3,188	0
<b>Kyerima Umea</b>	Kyerima Umea	Sector Conditional Grant (Non-Wage)	N/A	3,188	0
LCII: Nakatooke Item: 263367 Sector Conditional Grant (Non-Wage)				3,452	0
<b>Nakatooke Umea</b>	Nakat Umeooke	Sector Conditional Grant (Non-Wage)	N/A	3,452	0
<b>LG Function: Secondary Education</b>				<b>261,013</b>	<b>128,883</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>50,000</b>
LCII: Butawuka Item: 312101 Non-Residential Buildings				0	50,000
<b>Classrom block</b>	Butawuka secondary school	Transitional Development Grant	Being Procured	0	50,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>261,013</b>	<b>78,883</b>
LCII: Bulo				77,305	20,008

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulu</b>		<i>LCIV: Butambala</i>		<b>609,717</b>	<b>130,210</b>
Item: 263101 LG Conditional grants (Current)					
<b>Cardinal Wamala Vocation School</b>	Cardinal Wamala Vocation School	Sector Conditional Grant (Non-Wage)	N/A	77,305	20,008
LCII: Butawuka				127,949	40,110
Item: 263101 LG Conditional grants (Current)					
<b>Butawuka Magezi Ntake S.S.S</b>	Butawuka Magezi Ntake S.S.S	Sector Conditional Grant (Non-Wage)	N/A	127,949	40,110
LCII: Nakatooke				55,758	18,765
Item: 263101 LG Conditional grants (Current)					
<b>Nakatooke High School</b>	Nakatooke high School	Sector Conditional Grant (Non-Wage)	N/A	55,758	18,765
<b>Sector: Health</b>				<b>8,645</b>	<b>1,326</b>
<b>LG Function: Primary Healthcare</b>				<b>8,645</b>	<b>1,326</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,155</b>	<b>1,076</b>
LCII: Bulu				4,155	1,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiddawalime HC</b>	Kiddawalime HC	Sector Conditional Grant (Non-Wage)	N/A	4,155	1,076
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,490</b>	<b>250</b>
LCII: Bulu				4,490	250
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulo HC III</b>	Bulo HC III	Sector Conditional Grant (Non-Wage)	N/A	4,490	250
<b>Sector: Water and Environment</b>				<b>24,910</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,910</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,910</b>	<b>0</b>
LCII: Bulu				24,910	0
Item: 312104 Other Structures					
<b>Construction of water tank</b>	Good hope P/S	Development Grant	Being Procured	3,410	0
<b>Borehole drilled</b>	Kikambwe	Development Grant	Works Underway	21,500	0

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe T.C</b>		<i>LCIV: Butambala</i>		<b>119,473</b>	<b>77,277</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>55,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>55,000</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>0</b>	<b>55,000</b>
LCII: Gombe ward				0	55,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>mechanised routine maintenance</b>	Nkinga Bungu 4km	Sector Conditional Grant (Non-Wage)	N/A	0	55,000
<b>Sector: Education</b>				<b>110,973</b>	<b>22,277</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,941</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,941</b>	<b>0</b>
LCII: Gombe ward				13,913	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gombe Umea Primary School</b>	Gombe Umea Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,894	0
<b>Saad Nsenene</b>	Saad Nsenene	Sector Conditional Grant (Non-Wage)	N/A	2,842	0
<b>Ssempira Memorial C.O.U P/S</b>	Ssempira Memorial C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,011	0
<b>Ssenyomo Primary School</b>	Ssenyomo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,165	0
LCII: Kayenje ward				11,300	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayenje C/S P/S</b>	Kayenje C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	5,996	0
<b>Kayenje C/U P/S</b>	Kayenje C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	5,304	0
LCII: Ntolomwe ward				5,729	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ntolomwe C/S P/S</b>	Ntolomwe C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	2,578	0
<b>Ntolomwe Umea P/S</b>	Ntolomwe Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	3,151	0
<b>LG Function: Secondary Education</b>				<b>80,032</b>	<b>22,277</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,032</b>	<b>22,277</b>
LCII: Gombe ward				80,032	22,277
Item: 263101 LG Conditional grants (Current)					

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe T.C</b>		<i>LCIV: Butambala</i>		<b>119,473</b>	<b>77,277</b>
<b>Kayenje S.S.S</b>	Kayenje S.S.S	Sector Conditional Grant (Non-Wage)	N/A	80,032	22,277
<b>Sector: Public Sector Management</b>				<b>8,500</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>8,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>8,500</b>	<b>0</b>
LCII: Not Specified				8,500	0
Item: 312213 ICT Equipment					
<b>Printer</b>	Bugoye	District Discretionary Development Equalization Grant	N/A	800	0
<b>3 Laptops</b>	Bugoye	District Discretionary Development Equalization Grant	N/A	7,700	0

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,232,627</b>	<b>236,826</b>
<b>Sector: Works and Transport</b>				<b>157,002</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>157,002</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>33,311</b>	<b>0</b>
LCII: Gombe ward				33,311	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Subcounties</b>		Sector Conditional Grant (Non-Wage)	N/A	33,311	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>123,691</b>	<b>0</b>
LCII: Gombe ward				123,691	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Town council</b>		Sector Conditional Grant (Non-Wage)	N/A	123,691	0
<b>Sector: Education</b>				<b>219,862</b>	<b>29,675</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,122</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>29,122</b>	<b>0</b>
LCII: Gombe ward				29,122	0
Item: 312203 Furniture & Fixtures					
<b>Provision of furniture</b>	Education	Development Grant	N/A	29,122	0
<b>LG Function: Secondary Education</b>				<b>90,740</b>	<b>29,675</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,740</b>	<b>29,675</b>
LCII: Kayenje ward				90,740	29,675
Item: 263101 LG Conditional grants (Current)					
<b>St Peter S.S.S</b>	St Peter S.S.S Mayungwe	Sector Conditional Grant (Non-Wage)	N/A	90,740	29,675
<b>Mayungwe</b>					
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>100,000</b>	<b>0</b>
LCII: Gombe ward				100,000	0
Item: 312201 Transport Equipment					
<b>Vehicle</b>	Education department	Development Grant	N/A	100,000	0
<b>Sector: Health</b>				<b>833,304</b>	<b>205,150</b>
<b>LG Function: Primary Healthcare</b>				<b>1,304</b>	<b>250</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,304</b>	<b>250</b>
LCII: Ntolomwe ward				1,304	250
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ntolomwe HC II</b>	Ntolomwe HC II	Sector Conditional Grant (Non-Wage)	N/A	1,304	250

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,232,627</b>	<b>236,826</b>
<i>LG Function: District Hospital Services</i>				<i>832,000</i>	<i>204,900</i>
<i>Capital Purchases</i>					
<b>Output: Hospital Construction and Rehabilitation</b>				<b>700,000</b>	<b>175,000</b>
LCII: Gombe ward				700,000	175,000
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of Gombe hospital</b>	Gombe hospital	Development Grant	Being Procured	700,000	175,000
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>132,000</b>	<b>29,900</b>
LCII: Gombe ward				132,000	29,900
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Gombe Hospital</b>	Gombe Hospital	Sector Conditional Grant (Non-Wage)	N/A	132,000	29,900
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>2,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000</i>	<i>2,000</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Gombe ward				2,000	2,000
Item: 312211 Office Equipment					
<b>Laptop purchased</b>	water offices	Development Grant	N/A	2,000	2,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Gombe ward				10,000	0
Item: 312104 Other Structures					
<b>Rehabilitation</b>	Lugali	Development Grant	Works Underway	10,000	0
<b>Sector: Public Sector Management</b>				<b>10,459</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Gombe ward				4,000	0
Item: 312202 Machinery and Equipment					
<b>computer</b>	Headquarters	District Discretionary Development Equalization Grant	N/A	4,000	0
<i>LG Function: Local Government Planning Services</i>				<i>6,459</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,459</b>	<b>0</b>
LCII: Gombe ward				6,459	0
Item: 312203 Furniture & Fixtures					
<b>Reception chairs</b>	Bugoye	District Discretionary Development Equalization Grant	N/A	6,459	0

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>544,418</b>	<b>146,790</b>
<b>Sector: Works and Transport</b>				<b>34,211</b>	<b>23,740</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,211</b>	<b>23,740</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>34,211</b>	<b>23,740</b>
LCII: Kabasanda				5,611	2,784
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanised Routine Maitainance of Kabasanda -samona road</b>	Kabasanda- samona road 1km	Sector Conditional Grant (Non-Wage)	N/A	5,611	2,784
			(culvert installed)		
LCII: Kitimba				21,000	20,956
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanised Routine Maitainance of Bulungu-Mugojja</b>	Bulungu Mugojja 11km	Sector Conditional Grant (Wage)	N/A	21,000	20,956
			(Road completed)		
LCII: Nsozibirye				7,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanised Routine Maitainance of Kikunyu Buyenga</b>	Kikunyu- Buyenga 4km	Sector Conditional Grant (Non-Wage)	N/A	7,600	0
<b>Sector: Education</b>				<b>456,979</b>	<b>120,870</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,641</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,641</b>	<b>0</b>
LCII: Kabasanda				12,428	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaggulwe C/U P/S</b>	Kaggulwe C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,261	0
<b>Kikunyu Modern P/S</b>	Kikunyu Modern P/S	Sector Conditional Grant (Non-Wage)	N/A	2,556	0
<b>Bulungu P/S</b>	Bulungu P/S	Sector Conditional Grant (Non-Wage)	N/A	3,350	0
<b>Kabasanda Umea</b>	Kabasanda Umea	Sector Conditional Grant (Non-Wage)	N/A	3,261	0
LCII: Kilokola				11,365	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kawami C/U P/S</b>	Kawami C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,335	0



**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>544,418</b>	<b>146,790</b>
<b>Mavugeera Umea</b>	Mavugeera Umea	Sector Conditional Grant (Non-Wage)	N/A	2,600	0
<b>St Balikudembe Kikunyu P/S</b>	Kikunyu Primary school	Sector Conditional Grant (Non-Wage)	N/A	2,000	0
<b>Kawami C/S</b>	Kawami C/S	Sector Conditional Grant (Non-Wage)	N/A	3,430	0
LCII: Kitimba Item: 263367 Sector Conditional Grant (Non-Wage)				5,729	0
<b>Kitimba Primary School</b>	Kitimba P/S	Sector Conditional Grant (Non-Wage)	N/A	3,019	0
<b>Kakubo Umea P/S</b>	Kakubo Umea	Sector Conditional Grant (Non-Wage)	N/A	2,710	0
LCII: Nsozibirye Item: 263367 Sector Conditional Grant (Non-Wage)				8,899	0
<b>St. Maria Goretti Kisununu</b>	St. Maria Goretti Kisununu	Sector Conditional Grant (Non-Wage)	N/A	3,421	0
<b>Buyenga Quaran P/S</b>	Buyenga Quaran P/S	Sector Conditional Grant (Non-Wage)	N/A	2,739	0
<b>Nsozibirye Umea</b>	Nsozibirye Umea	Sector Conditional Grant (Non-Wage)	N/A	2,739	0
LCII: Seeta Bweya Item: 263367 Sector Conditional Grant (Non-Wage)				13,220	0
<b>Kamugombwa C.O.U P/S</b>	Kamugombwa C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,099	0
<b>Lwere P/S</b>	Lwere P/S	Sector Conditional Grant (Non-Wage)	N/A	2,578	0
<b>Lukalu Umea P/S</b>	Lukalu Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	4,040	0
<b>Seeta Bweya Umea P/S</b>	Seeta Bweya P/S	Sector Conditional Grant (Non-Wage)	N/A	2,504	0
<b>LG Function: Secondary Education</b>				<b>271,138</b>	<b>75,650</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>271,138</b>	<b>75,650</b>
LCII: Kabasanda Item: 263101 LG Conditional grants (Current)				117,698	42,662

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>544,418</b>	<b>146,790</b>
<b>Sayidina Abubaker S.S.S</b>	Sayidina Abubaker S.S.S	Sector Conditional Grant (Non-Wage)	N/A	60,568	23,896
<b>Luutu Memorial College</b>	Luutu Memorial College	Sector Conditional Grant (Non-Wage)	N/A	57,130	18,765
LCII: Seeta Bweya Item: 263101 LG Conditional grants (Current)				153,441	32,988
<b>Lukalu S.S.S</b>	Lukalu S.S.S	Sector Conditional Grant (Non-Wage)	N/A	90,244	32,988
<b>Kaggulwe S.S.S</b>	Kaggulwe S.S.S	Sector Conditional Grant (Non-Wage)	N/A	63,197	0
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>45,220</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>45,220</b>
LCII: Kabasanda Item: 263367 Sector Conditional Grant (Non-Wage)				134,200	45,220
<b>Kabasanda Technical Institute</b>	Kabasanda Technical institute	Sector Conditional Grant (Non-Wage)	N/A	134,200	45,220
<b>Sector: Health</b>				<b>24,909</b>	<b>2,181</b>
<b>LG Function: Primary Healthcare</b>				<b>24,909</b>	<b>2,181</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,200</b>	<b>0</b>
LCII: Kabasanda Item: 263367 Sector Conditional Grant (Non-Wage)				5,200	0
<b>Kalamba HC</b>	Kalamba HC	Sector Conditional Grant (Non-Wage)	N/A	5,200	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,709</b>	<b>2,181</b>
LCII: Kabasanda Item: 263367 Sector Conditional Grant (Non-Wage)				4,159	250
<b>Kabasanda HC</b>	Kabasanda HC	Sector Conditional Grant (Non-Wage)	N/A	4,159	250
LCII: Kilokola Item: 263367 Sector Conditional Grant (Non-Wage)				6,980	840
<b>Kirokola HC II</b>	Kirokola HC II	Sector Conditional Grant (Non-Wage)	N/A	2,490	0
<b>Epicentre</b>	Epicentre	Sector Conditional Grant (Non-Wage)	N/A	4,490	840
LCII: Kitimba Item: 263367 Sector Conditional Grant (Non-Wage)				5,490	840

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>544,418</b>	<b>146,790</b>
<b>Kitimba HC III</b>	Kitimba HC III	Sector Conditional Grant (Non-Wage)	N/A	5,490	840
LCII: Nsozibirye				3,080	250
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nsozibirye HC II</b>	nsozibirye HC II	Sector Conditional Grant (Non-Wage)	N/A	3,080	250
<b>Sector: Water and Environment</b>				<b>28,319</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,319</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,319</b>	<b>0</b>
LCII: Kabasanda				24,910	0
Item: 312104 Other Structures					
<b>Borehole drilled</b>	Bulungu	Development Grant	Works Underway	21,500	0
<b>Construction of water tank</b>	Kakonge	Development Grant	Being Procured	3,410	0
LCII: Kitimba				3,409	0
Item: 312104 Other Structures					
<b>Construction of water tank</b>	Kitimba A	Development Grant	Being Procured	3,409	0

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>526,750</b>	<b>160,565</b>
<b>Sector: Agriculture</b>				<b>2,250</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,250</b>	<b>0</b>
LCII: kibibi				2,250	0
Item: 312202 Machinery and Equipment					
<b>Maize motorised shelves</b>	Kibibi	Development Grant	N/A	2,250	0
<b>Sector: Works and Transport</b>				<b>26,249</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>26,249</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,249</b>	<b>0</b>
LCII: Katabira				5,510	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanised Routine</b>	Kalenge Road 3.4km	Sector Conditional Grant (Non-Wage)	N/A	5,510	0
<b>Maitainance of Kalenge Road</b>					
LCII: kibibi				15,039	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic Maitainance of Kinoni- gomba Boarder</b>	Kinoni-Gomba 3km	Sector Conditional Grant (Non-Wage)	N/A	9,339	0
<b>Mechanised Routine</b>	Kasalaba-Kabalamba 4.5km	Sector Conditional Grant (Non-Wage)	N/A	5,700	0
<b>Maitainance of Kasalaba-Kabalamba</b>					
LCII: Mabanda				5,700	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanised Routine</b>	Kibibi Busolo road 3km	Sector Conditional Grant (Non-Wage)	N/A	5,700	0
<b>Maitainance of Kibibi Busolo road</b>					
<b>Sector: Education</b>				<b>472,253</b>	<b>158,535</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>48,404</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,404</b>	<b>0</b>
LCII: Katabira				13,888	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinoni Primary School</b>	Kinoni Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,247	0
<b>Katabira Parents</b>	Katabira Parents	Sector Conditional Grant (Non-Wage)	N/A	2,004	0
<b>Bwebukya Umea P/S</b>	Bwebukya Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	4,658	0

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>526,750</b>	<b>160,565</b>
<b>Kwezi Moslem P/S</b>	Kwezi Moslem P/S	Sector Conditional Grant (Non-Wage)	N/A	2,857	0
<b>Lugoye Umea P/S</b>	Lugoye Umea	Sector Conditional Grant (Non-Wage)	N/A	2,122	0
LCII: kibibi Item: 263367 Sector Conditional Grant (Non-Wage)				11,160	0
<b>Kibibi C.O.U P/S</b>	Kibibi C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	5,077	0
<b>Bujumba P/S</b>	Bujumba P/S	Sector Conditional Grant (Non-Wage)	N/A	3,159	0
<b>Kibibi Umea P/S</b>	Kibibi Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	2,925	0
LCII: Mabanda Item: 263367 Sector Conditional Grant (Non-Wage)				5,471	0
<b>Mabanda C/U P/S</b>	Mabanda C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	2,842	0
<b>Mabanda C/S P/S</b>	Mabanda C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	2,629	0
LCII: Mitwetwe Item: 263367 Sector Conditional Grant (Non-Wage)				14,653	0
<b>Mpanga Moslem P/S</b>	Mpanga Moslem P/S	Sector Conditional Grant (Non-Wage)	N/A	3,526	0
<b>Simba Islamic P/S</b>	Simba Islamic	Sector Conditional Grant (Non-Wage)	N/A	5,259	0
<b>St Andrew Simba C/S P/S</b>	St Andrew Simba C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	3,210	0
<b>Mitwetwe Parents P/S</b>	Mitwetwe Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	2,658	0
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				3,232	0
<b>Mabanda Islamic</b>	Mabanda Islamic	Sector Conditional Grant (Non-Wage)	N/A	3,232	0
<b>LG Function: Secondary Education</b>				<b>423,849</b>	<b>158,535</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>423,849</b>	<b>158,535</b>
LCII: kibibi Item: 263101 LG Conditional grants (Current)				423,849	158,535

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>526,750</b>	<b>160,565</b>
<b>Ntanda College</b>	Ntanda College	Sector Conditional Grant (Non-Wage)	N/A	45,498	15,431
<b>Kibibi Muslim S.S.S</b>	Kibibi Muslim S.S.S	Sector Conditional Grant (Non-Wage)	N/A	160,238	52,245
<b>Kibibi Model S.S.S</b>	Kibibi Model S.S.S	Sector Conditional Grant (Non-Wage)	N/A	32,770	16,690
<b>Kibibi Central College</b>	Kibibi Central College	Sector Conditional Grant (Non-Wage)	N/A	61,294	21,126
<b>Kibibi Parents S.S.S</b>	Kibibi Parents S.S.S	Sector Conditional Grant (Non-Wage)	N/A	124,048	53,042
<b>Sector: Health</b>				<b>19,180</b>	<b>2,031</b>
<b>LG Function: Primary Healthcare</b>				<b>19,180</b>	<b>2,031</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,700</b>	<b>1,530</b>
LCII: kibibi				11,700	1,530
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maria Asumpta</b>	Maria asumpta	Sector Conditional Grant (Non-Wage)	N/A	5,700	0
<b>Kibibi Nursing Home</b>	Kibibi Nursing Home	Sector Conditional Grant (Non-Wage)	N/A	6,000	1,530
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,480</b>	<b>501</b>
LCII: kibibi				7,480	501
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butaaka HC II</b>	Butaaka HC II	Sector Conditional Grant (Non-Wage)	N/A	5,400	250
<b>Kiziiko HC II</b>	Kiziiko HC II	Sector Conditional Grant (Non-Wage)	N/A	2,080	250
<b>Sector: Water and Environment</b>				<b>6,818</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,818</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,818</b>	<b>0</b>
LCII: Katabira				3,409	0
Item: 312104 Other Structures					
<b>Construction of water tank</b>	Kwezi P/s	Development Grant	Being Procured	3,409	0
LCII: kibibi				3,409	0
Item: 312104 Other Structures					

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>526,750</b>	<b>160,565</b>
<b>Construction of water tank</b>	Kinoni P/S	Development Grant	Being Procured	3,409	0

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>162,538</b>	<b>33,592</b>
<b>Sector: Agriculture</b>				<b>2,250</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>2,250</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,250</b>	<b>0</b>
LCII: Kasozi				2,250	0
Item: 312202 Machinery and Equipment					
<b>Maize motorised shelves</b>	Mgando	Development Grant	N/A	2,250	0
<b>Sector: Works and Transport</b>				<b>20,800</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,800</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,800</b>	<b>0</b>
LCII: Butende				5,700	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic Maitainance of Kitagombwa-Ngando</b>	Kitagombwa-Ngando 3km	Sector Conditional Grant (Non-Wage)	N/A	5,700	0
LCII: Lugali				15,100	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic Maitainance of Kitagombwa Wamala</b>	Kitagombwa -Wamala 8km	Sector Conditional Grant (Non-Wage)	N/A	15,100	0
<b>Sector: Education</b>				<b>107,931</b>	<b>31,676</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,027</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,027</b>	<b>0</b>
LCII: Bukesa				18,547	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugobango C/U P/S</b>	Bugobango C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,136	0
<b>Kiwaala Umea P/S</b>	Kiwaala Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	5,768	0
<b>Bukesa C/S P/S</b>	Bukesa C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	3,842	0
<b>Wamala Foundation Primary school</b>	Wamala Foundation	Sector Conditional Grant (Non-Wage)	N/A	3,500	0
<b>Lwamasaka Umea P/S</b>	Lwamasaka Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	2,301	0
LCII: Butende				3,305	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butende Umea P/S</b>	Butende Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	3,305	0



**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>162,538</b>	<b>33,592</b>
LCII: Kasozi				14,995	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwetyaba Umea P/S</b>	Bwetyaba Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	5,408	0
<b>Kitagombwa Umea</b>	Kitagombwa Umea	Sector Conditional Grant (Non-Wage)	N/A	5,180	0
<b>Kitagombwa C/S P/S</b>	Kitagombwa C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	4,408	0
LCII: Lugali				3,180	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butaalunga C/S P/S</b>	Butaalunga C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	3,180	0
<b>LG Function: Secondary Education</b>				<b>67,904</b>	<b>31,676</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,904</b>	<b>31,676</b>
LCII: Bukesa				67,904	31,676
Item: 263101 LG Conditional grants (Current)					
<b>Kitagombwa S.S.S</b>	Kitagombwa S.S.S	Sector Conditional Grant (Non-Wage)	N/A	67,904	31,676
<b>Sector: Health</b>				<b>6,647</b>	<b>1,916</b>
<b>LG Function: Primary Healthcare</b>				<b>6,647</b>	<b>1,916</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,157</b>	<b>1,076</b>
LCII: Bukesa				4,157	1,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugobango HC</b>	Bugobango HC	Sector Conditional Grant (Non-Wage)	N/A	4,157	1,076
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,490</b>	<b>840</b>
LCII: Bukesa				2,490	840
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngando HC III</b>	Ngando HC III	Sector Conditional Grant (Non-Wage)	N/A	2,490	840
<b>Sector: Water and Environment</b>				<b>24,910</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,910</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,910</b>	<b>0</b>
LCII: Butende				21,500	0
Item: 312104 Other Structures					
<b>Borehole drilled</b>	Butende	Development Grant	Works Underway	21,500	0
LCII: Kasozi				3,410	0

# Vote: 608 Butambala District 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>162,538</b>	<b>33,592</b>
Item: 312104 Other Structures					
<b>Construction of water tank</b>	AAA Primary school	Development Grant	Works Underway	3,410	0

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Butambala</i>		<b>6,378,195</b>	<b>1,604,552</b>
<b>Sector: Works and Transport</b>				<b>35,609</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,609</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,609</b>	<b>0</b>
LCII: Not Specified				35,609	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintainance of district roads</b>	201km of district roads	Sector Conditional Grant (Non-Wage)	N/A	35,609	0
<b>Sector: Education</b>				<b>6,327,576</b>	<b>1,599,912</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,833,190</b>	<b>977,683</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,833,190</b>	<b>977,683</b>
LCII: Not Specified				3,833,190	977,683
Item: 263101 LG Conditional grants (Current)					
<b>Primary school teachers</b>		Sector Conditional Grant (Wage)	N/A	0	977,683
Item: 263366 Sector Conditional Grant (Wage)					
<b>Primary teachers</b>	primary teachers	Sector Conditional Grant (Wage)	N/A	3,833,190	0
<b>LG Function: Secondary Education</b>				<b>2,494,386</b>	<b>622,229</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,494,386</b>	<b>622,229</b>
LCII: Not Specified				2,494,386	622,229
Item: 263101 LG Conditional grants (Current)					
<b>Secondary school teachers</b>		Sector Conditional Grant (Wage)	N/A	0	622,229
Item: 263366 Sector Conditional Grant (Wage)					
<b>All secondary Schools</b>		Sector Conditional Grant (Wage)	N/A	2,494,386	0
<b>Sector: Water and Environment</b>				<b>15,010</b>	<b>4,640</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,010</b>	<b>4,640</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,010</b>	<b>4,640</b>
LCII: Not Specified				15,010	4,640
Item: 312104 Other Structures					
<b>Rententions on boreholes</b>	Rententions	Development Grant	Completed	15,010	4,640

**Vote: 608** Butambala District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,122</b>	<b>79,350</b>
<b>Sector: Education</b>				<b>7,122</b>	<b>79,350</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,122</b>	<b>79,350</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>7,122</b>	<b>0</b>
LCII: Not Specified				7,122	0
Item: 312101 Non-Residential Buildings					
<b>Retention paid</b>		Development Grant	N/A	7,122	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>79,350</b>
LCII: Not Specified				0	79,350
Item: 263101 LG Conditional grants (Current)					
<b>Primary schools</b>		Sector Conditional Grant (Non-Wage)	N/A	0	79,350

**Vote: 608** Butambala District**2016/17 Quarter 1****Checklist for QUARTER 1 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**2016/17 Quarter 1****Checklist for QUARTER 1 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