# 2016/17 Quarter 2

### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 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: 3/4/2017

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

# 2016/17 Quarter 2

### Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts	;	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	129,000	111,320	86%		
2a. Discretionary Government Transfers	1,532,193	786,314	51%		
2b. Conditional Government Transfers	12,696,431	6,386,771	50%		
2c. Other Government Transfers	311,739	10,675	3%		
4. Donor Funding	52,000	94,138	181%		
Total Revenues	14,721,363	7,389,218	50%		

### **Overall Expenditure Performance**

	Cumulative Releases and Expenditure					
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,234,659	628,248	628,107	51%	51%	100%
2 Finance	139,679	83,778	77,182	60%	55%	92%
3 Statutory Bodies	373,142	173,191	170,950	46%	46%	99%
4 Production and Marketing	274,038	139,708	133,918	51%	49%	96%
5 Health	2,799,614	1,562,411	1,539,653	56%	55%	99%
6 Education	8,619,292	4,135,988	4,133,899	48%	48%	100%
7a Roads and Engineering	464,652	319,459	184,168	69%	40%	58%
7b Water	253,171	157,712	74,014	62%	29%	47%
8 Natural Resources	68,064	33,022	32,995	49%	48%	100%
9 Community Based Services	375,357	37,963	27,373	10%	7%	72%
10 Planning	82,755	45,120	37,435	55%	45%	83%
11 Internal Audit	36,941	17,720	17,720	48%	48%	100%
Grand Total	14,721,363	7,334,322	7,057,415	50%	48%	96%
Wage Rec't:	9,479,870	4,775,967	4,775,968	50%	50%	100%
Non Wage Rec't:	3,487,514	1,541,554	<i>1,363,6</i> 88	44%	39%	88%
Domestic Dev't	1,701,979	922,662	825,261	54%	48%	89%
Donor Dev't	52,000	94,138	<mark>92,49</mark> 8	181%	178%	98%

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

Cummulatively the district received shs 7,389,218,000 which represents a 50% of the planned revenue. Local revenue performance was at 86%. The performance is brought about by the inrease in local service tax. Discretionary and conditional grants performed at 65% whereas the donor funding performed at 181%. The funds expected from UNICEF were 100%. Of the funds received shs 7,334,322,000 was disbursed to departments leaving unspent balances of shs 54,896,000 on the general fund. The unspent balances are from locally raised revenues which have not been distributed. Of the funds disbursed shs 7,057,415,000 were utilised by departments leaving unspent balances of shs 276,907,000 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 maitainance and periodical maitanence of roads in the second quarter as per workplan , under education department the unspent balances are supply of desks and

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### **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 admnistration the unspent balances are for the installation of electricity at the district headquarters and the process of procuring the service is ongoing.

# 2016/17 Quarter 2

### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	129,000	111,320	86%
Miscellaneous	4,600	11,441	249%
Animal & Crop Husbandry related levies	200	0	0%
Application Fees	2,950	1,850	63%
Business licences	4,788	2,429	51%
Land Fees	1,000	2,421	242%
Market/Gate Charges	4,788	2,951	62%
Other Fees and Charges	4,000	0	0%
Park Fees	19,710	2,503	13%
Quarry Charges	16,700	2,060	12%
Refuse collection charges/Public convinience	2,000	0	0%
Royalties		15,000	
Unspent balances – Locally Raised Revenues		15,550	
Local Service Tax	67,764	55,114	81%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
2a. Discretionary Government Transfers	1,532,193	786,314	51%
Urban Discretionary Development Equalization Grant	33,409	22,273	67%
Urban Unconditional Grant (Non-Wage)	75,181	37,591	50%
District Unconditional Grant (Wage)	808,002	404,001	50%
District Unconditional Grant (Non-Wage)	411,272	205,636	50%
District Discretionary Development Equalization Grant	87,897	58,598	67%
Urban Unconditional Grant (Wage)	116,431	58,215	50%
2b. Conditional Government Transfers	12,696,431	6,386,771	50%
Development Grant	310,585	207,057	67%
Transitional Development Grant	927,348	618,232	67%
Sector Conditional Grant (Wage)	8,555,437	4,313,750	50%
Sector Conditional Grant (Non-Wage)	2,407,195	1,003,471	42%
Pension for Local Governments	102,855	51,428	50%
Gratuity for Local Governments	252,685	126,342	50%
General Public Service Pension Arrears (Budgeting)	140,326	66,491	47%
2c. Other Government Transfers	311,739	10,675	3%
Ministry of Gender	305,739	2,930	1%
Ministry of Education	6,000	7,745	129%
4. Donor Funding	52,000	94,138	181%
UNICEF	20,000	67,902	340%
Mild May	30,000	24,830	83%
World Health Organisation	2,000	1,406	70%
Fotal Revenues	14,721,363	7,389,218	50%

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

The locally raised revenues performed at 88% 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 50%. This performance is as a result of PHC non wage, PAF monitoring funds, NGO hospital funds, hospital funds, DSC operational costs all performed at 50%. Salaries for primary schools performed at 21%,

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### **Summary: Cummulative 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 44% due to the unplanned revenue from Uganda Road Fund to Gombe Town council. For LGMSDP the central Government disbursed less than 50% of the expected revenue

#### (iii) Cummulative Performance for Donor Funding

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

## 2016/17 Quarter 2

### Summary: Department Performance and Plans by Workplan

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	1,136,720	562,893	50%	284,180	238,796	84%
General Public Service Pension Arrears (Budgeting)	140,326	66,491	47%	35,082	0	0%
Pension for Local Governments	102,855	51,428	50%	25,714	25,714	100%
Gratuity for Local Governments	252,685	126,342	50%	63,171	63,171	100%
Locally Raised Revenues	44,816	9,500	21%	11,204	0	0%
Multi-Sectoral Transfers to LLGs	250,200	133,883	54%	62,550	64,941	104%
District Unconditional Grant (Non-Wage)	71,958	37,299	52%	17,990	15,994	89%
District Unconditional Grant (Wage)	273,880	137,951	50%	68,470	<u>68,976</u>	101%
Development Revenues	97,939	65,355	67%	24,485	29,967	122%
Unspent balances – Locally Raised Revenues		15,550		0	0	
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	45,939	42,675	93%	11,485	22,837	199%
District Unconditional Grant (Non-Wage)	22,000	0	0%	5,500	0	0%
District Discretionary Development Equalization Gran	15,000	7,130	48%	3,750	7,130	190%
Fotal Revenues	1,234,659	628,248	51%	308,665	268,763	87%
B: Overall Workplan Expenditures:	1 126 710	562,002	500/	204.100	0.17.7.4	070/
Recurrent Expenditure	1,136,719	562,893	50%	284,180	247,564	87%
Wage	390,311	196,167	50%	97,578	98,083	101%
Non Wage	746,408	366,726	49%	186,602	149,481	80%
Development Expenditure	97,940	65,214	67%	24,485	38,439	157%
Domestic Development	97,940	65,214	67%	24,485	38,439	157%
Donor Development	0	0	51%	0 308,665	0	020/
Total Expenditure	1,234,659	628,107	51%	308,005	286,003	93%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		141	0%			
Domestic Development		141	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		141	0%			

By half year the department had received shs 628,248,000 which is 51% of the planned revenues. All revenues performed to close to 50%. Of the funds received shs 628,107,000 were utilled

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

The department has shs 141,000 for bank charges

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1381 District and Urban Administration

# 2016/17 Quarter 2

### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%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
Function Cost (UShs '000)	1,234,659	628,107
Cost of Workplan (UShs '000):	1,234,659	628,107

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

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### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	138,179	83,778	61%	34,545	39,617	115%
Locally Raised Revenues	17,005	19,213	113%	4,251	5,000	118%
District Unconditional Grant (Non-Wage)	33,379	20,668	62%	8,345	12,668	152%
District Unconditional Grant (Wage)	87,795	43,898	50%	21,949	21,949	100%
Development Revenues	1,500	0	0%	375	0	0%
District Discretionary Development Equalization Gran	1,500	0	0%	375	0	0%
Fotal Revenues	139,679	83,778	60%	34,920	39,617	113%
Recurrent Expenditure	138,179	77,182	56%	34,545	38,402	111%
B: Overall Workplan Expenditures:						
Wage	87,795	43,898	50%	21,949	21,949	100%
Non Wage	50,384	33,285	66%	12,596	16,454	131%
Development Expenditure	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	139,679	77,182	55%	34,920	38,402	110%
C: Unspent Balances:						
Recurrent Balances		6,596	5%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		6,596	5%			

The department has cummulatively received shs 83,778,000 of which shs 43,898,000 is wage for staff. Locally raised revenues performed at above 100% because of the increased egagement of the staff in revenue improvement. Of the funds received shs 77,182,000 has been utilised leading to unspent balances of shs 6,596,000

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

The unspent balances is for payment of printing pay rolls

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(I	$\mathcal{L}G$ )	
Date for submitting the Annual Performance Report	30/06/17	30/06/17
Value of LG service tax collection	53000000	55113865
Value of Other Local Revenue Collections	11000000	40656713
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
Function Cost (UShs '000)	139,679	77,182
Cost of Workplan (UShs '000):	139,679	77,182

# 2016/17 Quarter 2

### Workplan 2: Finance

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

# 2016/17 Quarter 2

### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	373,142	165,591	44%	93,286	78,699	84%
Locally Raised Revenues	24,000	26,000	108%	6,000	5,000	83%
Multi-Sectoral Transfers to LLGs	9,124	0	0%	2,281	0	0%
District Unconditional Grant (Non-Wage)	165,222	52,193	32%	41,306	30,000	73%
District Unconditional Grant (Wage)	174,796	87,398	50%	43,699	43,699	100%
Development Revenues		7,600		0	7,600	
District Unconditional Grant (Non-Wage)		7,600		0	7,600	
Total Revenues	373,142	173,191	46%	93,286	86,299	93%
<i>Recurrent Expenditure</i> Wage	<i>373,142</i> 174,796	<i>163,350</i> 87,398	<i>44%</i> 50%	93,286 43,699	86,030 43,699	92% 100%
B: Overall Workplan Expenditures:						
-	· · · ·			· · · ·	- )	
Non Wage	198,346	75,952	38%	49,587	42,331	85%
Development Expenditure	0	7,600		0	7,600	
Domestic Development	0	7,600		0	7,600	
Donor Development	0	0		0	0	
Total Expenditure	373,142	170,950	46%	93,286	93,630	100%
C: Unspent Balances:						
Recurrent Balances		2,241	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,241	1%			

By half year the department had received shs 173,191,000 of which shs 87,398,000 is wage and 7,600,000 is development grant. In the second quarter the department received shs 86,299,000 which was 93% of the planned quarterly budget. Of the funds received shs 170,950,000 which is 46% spent.

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

The unspent balances of shs 2,241,000 is for the district service commission whose commission is an available.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	2
No. of land applications (registration, renewal, lease extensions) cleared	15	3
No. of Land board meetings	6	1
No.of Auditor Generals queries reviewed per LG	4	1
Function Cost (UShs '000)	373,142	170,950
Cost of Workplan (UShs '000):	373,142	170,950

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

# 2016/17 Quarter 2

Workplan 3: Statutory Bodies attended.

# 2016/17 Quarter 2

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	261,402	131,951	50%	65,351	66,976	102%
Sector Conditional Grant (Wage)	241,452	120,726	50%	60,363	60,363	100%
Sector Conditional Grant (Non-Wage)	18,450	9,225	50%	4,613	4,613	100%
Locally Raised Revenues	1,500	2,000	133%	375	2,000	533%
Development Revenues	12,635	7,757	61%	3,159	4,848	153%
Development Grant	11,635	7,757	67%	2,909	4,848	167%
District Discretionary Development Equalization Gran	1,000	0	0%	250	0	0%
Total Revenues	274,038	139,708	51%	68,509	71,824	105%
Recurrent Expenditure Wage	261,402 241 452	<i>131,951</i> 120,726	50% 50%	65,351 60 363	67,408 60 363	<i>103%</i> 100%
B: Overall Workplan Expenditures:	261 402	131 951	50%	65 351	67 408	103%
Wage	241,452	120,726	50%	60,363	60,363	100%
Non Wage	19,950	11,225	56%	4,988	7,045	141%
Development Expenditure	12,635	1,968	16%	3,159	1,343	43%
Domestic Development	12,635	1,968	16%	3,159	1,343	43%
Donor Development	0	0		0	0	
Total Expenditure	274,037	133,918	49%	68,509	68,750	100%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		5,789	46%			
Domestic Development		5,789	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,790	2%			

By half year the department had received shs 139,708,000 of which 133918,000 had been utilised. In the second quarter the department received shs 71,824,000 which is more than 100% of the expected quarterl revenue. Of the funds received shs 133,918,000 has been cummulatively utilised for wages and other non wage activities

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

The unspent balances of shs 5,789,000 is meant for capital development to purchase maize hullers.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000) Function: 0182 District Production Services	0	0
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
Function Cost (UShs '000) Function: 0183 District Commercial Services	268,511	130,188

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## Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Tourism Action Plans and regulations developed	1	0
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 awareneness radio shows participated in	4	0
No of businesses assited 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	0
No of cooperative groups supervised	10	0
No. of producer groups identified for collective value addition support	2	32
A report on the nature of value addition support existing and needed	yes	No
Function Cost (UShs '000)	5,526	3,730
Cost of Workplan (UShs '000):	274,037	133,918

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

# 2016/17 Quarter 2

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,014,205	1,001,607	50%	503,551	500,003	99%
Sector Conditional Grant (Wage)	1,766,201	883,101	50%	441,550	441,550	100%
Sector Conditional Grant (Non-Wage)	223,004	106,106	48%	55,751	53,053	95%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Non-Wage)	15,000	12,400	83%	3,750	5,400	144%
Development Revenues	785,409	560,805	71%	196,352	328,233	167%
Transitional Development Grant	700,000	466,667	67%	175,000	<b>291,667</b>	167%
Donor Funding	52,000	94,138	181%	13,000	36,566	281%
Multi-Sectoral Transfers to LLGs	33,409	0	0%	8,352	0	0%
Fotal Revenues	2,799,614	1,562,411	56%	699,903	828,236	118%
Recurrent Expenditure	2,014,205	980,488	49%	503,551	485,644	96%
Recurrent Expenditure	2,014,205	980,488	49%	503,551	485,644	96%
Wage	1,766,201	883,101	50%	441,550	441,550	100%
Non Wage	248,004	97,388	39%	62,001	44,094	71%
Development Expenditure	785,409	559,165	71%	196,352	326,593	166%
Domestic Development	733,409	466,667	64%	183,352	291,667	159%
Donor Development	52,000	92,498	178%	13,000	34,926	269%
Fotal Expenditure	2,799,614	1,539,653	55%	699,903	812,237	116%
C: Unspent Balances:						
Recurrent Balances		21,119	1%			
Development Balances		1,640	0%			
Domestic Development		0	0%			
Donor Development		1,640	3%			

Cummulatively the department has received shs 1,562,411,000 which is 56% of the approved budget. The wages and development funds were received as planned. Of the funds received shs1,539,653,000 was utilised leaving unspent balances of shs 22,759,000.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
Function, Indicator		-	

Function: 0881 Primary Healthcare

# 2016/17 Quarter 2

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96	96
No of children immunized with Pentavalent vaccine	3000	1495
Number of outpatients that visited the NGO Basic health facilities	23000	10792
Number of inpatients that visited the NGO Basic health facilities	1000	521
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	266
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	2082
Number of trained health workers in health centers	23	23
No of trained health related training sessions held.	30	7
Number of outpatients that visited the Govt. health facilities.	76000	33734
Number of inpatients that visited the Govt. health facilities.	20000	7823
No and proportion of deliveries conducted in the Govt. health facilities	1500	350
% age of approved posts filled with qualified health workers	56	53
Function Cost (UShs '000)	120,255	17,588
Function: 0882 District Hospital Services		
% age of approved posts filled with trained health workers	56	56
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	120000	47456
No. and proportion of deliveries in the District/General hospitals	1200	483
Number of total outpatients that visited the District/ General Hospital(s).	150000	73794
No of Hospitals rehabilitated	1	1
Function Cost (UShs '000)	832,000	526,467
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	1,847,359	995,599
Cost of Workplan (UShs '000):	2,799,614	1,539,653

The performance highlites include children immunised, patients treated, health workers paid, and staff trained in health related issues, rehabilitation of the hospital

# 2016/17 Quarter 2

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	8,290,170	3,916,574	47%	2,072,543	1,693,531	82%
Sector Conditional Grant (Wage)	6,547,783	3,309,924	51%	1,636,946	1,654,962	101%
Sector Conditional Grant (Non-Wage)	1,680,147	558,211	33%	420,037	7,189	2%
Locally Raised Revenues		9,735		0	5,735	
Other Transfers from Central Government	6,000	7,745	129%	1,500	7,745	516%
District Unconditional Grant (Non-Wage)	4,000	4,840	121%	1,000	4,840	484%
District Unconditional Grant (Wage)	52,239	26,120	50%	13,060	13,060	100%
Development Revenues	329,122	219,414	67%	82,280	137,134	167%
Development Grant	129,122	86,081	67%	32,280	53,801	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
Fotal Revenues	8,619,292	4,135,988	48%	2,154,823	1,830,665	85%
B: Overall Workplan Expenditures: Recurrent Expenditure	8,290,170	3,916,573	47%	2,072,543	1,693,530	82%
Recurrent Expenditure	8,290,170	3,916,573	47%	2,072,543	1,693,530	82%
Wage	6,600,023	3,336,044	51%	1,650,006	1,668,022	101%
Non Wage	1,690,147	580,529	34%	422,537	25,508	6%
Development Expenditure	329,122	217,326	66%	82,281	167,326	203%
Domestic Development	329,122	217,326	66%	82,281	167,326	203%
Donor Development	0	0		0	0	
<b>Fotal Expenditure</b>	8,619,292	4,133,899	48%	2,154,823	1,860,856	86%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		2,088	1%			
Domestic Development		2,088	1%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		2,089	0%			

The department has cummulatively received shs 4,135,968,000 which is 41% of the total approved budget. Due to the urgency local revenues were not planned for but funds were allocated to cator for the preparation of mock exams for P.7 candidates

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

Unspent sbalances are for the obligation since the vehicle was not

#### (ii) Highlights of Physical Performance

Function, Indicator     Approved Budget and Planned outputs     Cumulative Expenditure and Performance	
--	--

Function: 0781 Pre-Primary and Primary Education

# 2016/17 Quarter 2

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	642	625
No. of qualified primary teachers	642	642
No. of pupils enrolled in UPE	24546	24546
No. of student drop-outs	1206	0
No. of Students passing in grade one	250	192
No. of pupils sitting PLE	3456	3177
No. of classrooms constructed in UPE	1	0
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	4,300,362	2,039,042
Function: 0782 Secondary Education		
No. of students enrolled in USE	1200	1200
No. of teaching and non teaching staff paid	23	245
No. of students passing O level	1200	1200
No. of students sitting O level	3500	3500
No. of classrooms constructed in USE		1
Function Cost (UShs '000)	3,756,840	1,794,236
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	24	24
No. of students in tertiary education	213	213
Function Cost (UShs '000)	354,401	155,321
Function: 0784 Education & Sports Management and Inspe	ection	
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	1
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	204,689	145,301
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	25
Function Cost (UShs '000)	3,000	0
Cost of Workplan (UShs '000):	8,619,292	4,133,899

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

# 2016/17 Quarter 2

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	464,652	319,459	69%	116,163	153,876	132%
Sector Conditional Grant (Non-Wage)	427,074	300,670	70%	106,769	144,482	135%
District Unconditional Grant (Wage)	37,578	18,789	50%	9,394	9,394	100%
Fotal Revenues	464,652	319,459	69%	116,163	153,876	132%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	464,652	184,168	40%	116,163	88,915	77%
Wage	37,578	18,789	50%	9,395	9,394	100%
Non Wage	427,074	165,379	39%	106,769	79,520	74%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	464,652	184,168	40%	116,163	88,915	77%
C: Unspent Balances:						
Recurrent Balances		135,291	29%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Fotal Unspent Balance (Provide details as an annex)</b>		135,291	29%			

By half year the department had received shs 319,459,000 of which funds for both communityand urban roads. Of the funds received shs 184,168,000 was utilised leaving unspent balances of shs 135,291,000

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

The unspent balances are meant for routine maitainance and mechanical imprest,

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roa	ds	
Length in Km of urban unpaved roads rehabilitated	32	7
Length in Km of District roads routinely maintained	206	0
Length in Km of District roads periodically maintained	52	16
No of bottle necks removed from CARs	12	12
Function Cost (UShs '000)	464,652	184,168
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	464,652	184,168

16 km of roads mechanically done, 7km of district roads done, road committee meetings held, and machines maitained

# 2016/17 Quarter 2

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	60,342	29,160	48%	15,086	14,580	97%
Sector Conditional Grant (Non-Wage)	33,652	16,826	50%	8,413	8,413	100%
District Unconditional Grant (Wage)	26,690	12,334	46%	6,673	6,167	92%
Development Revenues	192,829	128,552	67%	48,207	80,345	167%
Development Grant	169,829	113,219	67%	42,457	70,762	167%
Transitional Development Grant	23,000	15,333	67%	5,750	9,583	167%
Total Revenues	253,171	157,712	62%	63,293	94,925	150%
Recurrent Expenditure Wage	<i>60,342</i> 26,690	24,261 12,334	40% 46%	15,086 6,673	<i>12,345</i> 6,167	82% 92%
Recurrent Expenditure	60,342	24,261	40%	15,086	12,345	82%
Non Wage	33.652	12,334	40% 35%	8,413	6,178	92% 73%
Development Expenditure	192,829	49.752	26%	48,207	30,233	63%
Domestic Development	192,829	49,752	26%	48,207	30,233	63%
Donor Development	0	49,732	2070	40,207	0	0570
<b>Cotal Expenditure</b>	253,171	74,014	29%	63,293	42,578	67%
C: Unspent Balances:						
Recurrent Balances		4,899	8%			
Development Balances		78,800	41%			
Domestic Development		78,800	41%			
Donor Development		0				
<b>Fotal Unspent Balance (Provide details as an annex)</b>		83,698	33%			

Cummulatively the department has received shs157,712,000 were funds have performed at more than 50%. This represents a 62% of the planned revenue of the funds received shs74,014, 000 was utilised leaving unspent balances of shs83,698,000.

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

The sector has unspent balances of shs83,698,000 for the drilling of boreholes and construction of tanks whose work is on going.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	26	6
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	12
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	3	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	253,171	74,014

# 2016/17 Quarter 2

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '0	000): 253,171	74,014

District cordiantion meetings held, supervision held baseline surveo the line ministry doney done and submission of reports t

# 2016/17 Quarter 2

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	67,064	33,022	49%	16,766	16,266	97%
Sector Conditional Grant (Non-Wage)	2,169	1,084	50%	542	542	100%
Locally Raised Revenues	2,000	490	25%	500	0	0%
District Unconditional Grant (Wage)	62,896	31,448	50%	15,724	15,724	100%
Development Revenues	1,000	0	0%	250	0	0%
District Discretionary Development Equalization Gran	1,000	0	0%	250	0	0%
Fotal Revenues	68,064	33,022	49%	17,016	16,266	96%
Recurrent Expenditure Wage	67,065 62,896	<i>32,995</i> 31,448	<i>49%</i> 50%	16,766 15,724	16,239 15 724	97% 100%
B: Overall Workplan Expenditures:						
Wage	62,896	31,448	50%	15,724	15,724	100%
Non Wage	4,169	1,547	37%	1,042	515	49%
Development Expenditure	1,000	0	0%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	68,065	32,995	48%	17,016	16,239	95%
C: Unspent Balances:						
Recurrent Balances		27	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		27	0%			

By half year the department had received shs 33,022,000 which almost 50% of the budget. In the second quarter the department had received shs 16,266,000 of which 15,724,000 were wages. Of the funds received shs 16 239 ,000 was utilised. The department has shs 26,000 as unspent balances

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

The unspent balances of shs 26,000 are for bank charges

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	60	5
No. of Water Shed Management Committees formulated	6	0
No. of monitoring and compliance surveys undertaken		1
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	120	0
Function Cost (UShs '000)	68,065	32,995
Cost of Workplan (UShs '000):	68,065	32,995

Monitoring and compliance checks done, and forest checks done

# 2016/17 Quarter 2

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	64,270	32,135	50%	16,067	16,067	100%
Sector Conditional Grant (Non-Wage)	22,699	11,349	50%	5,675	5,675	100%
District Unconditional Grant (Wage)	41,571	20,786	50%	10,393	10,393	100%
Development Revenues	311,087	5,829	2%	77,772	1,812	2%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	305,739	2,930	1%	76,435	0	0%
District Discretionary Development Equalization Gran	1,000	0	0%	250	0	0%
Total Revenues	375,357	37,963	10%	93,839	17,879	19%
Recurrent Expenditure Wage	<i>64,270</i> 41,571	24,443 20,786	<i>38%</i> 50%	<i>16,067</i> 10,393	<i>14,050</i> 10,393	87% 100%
B: Overall Workplan Expenditures:						
Wage	41,571	20,786	50%	10,393	10,393	100%
Non Wage	22,699	3,657	16%	5,675	3,657	64%
Development Expenditure	311,087	2,930	1%	77,772	0	0%
Domestic Development	311,087	2,930	1%	77,772	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	375,357	27,373	7%	93,839	14,050	15%
C: Unspent Balances:						
Recurrent Balances		7,692	12%			
Development Balances		2,899	1%			
Domestic Development		2,899	1%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		10,591	3%			

The department received shs 37,963,000 which is 10% of the total approved budget. Of the funds received, shs 27,373,000 was wage while the rest was sector non wage. Of the funds received cummulatively, leaving unspent balances of 10,591,000.

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

The unspent balances of shs 10,591,000 are for the PWDs activities

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	nt (	
No. of children settled	120	0
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	100	25
No. of Youth councils supported	1	1
No. of women councils supported	7	1
Function Cost (UShs '000)	375,357	27,373
Cost of Workplan (UShs '000):	375,357	27,373

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

# 2016/17 Quarter 2

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	61,796	24,631	40%	15,449	13,575	88%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
District Unconditional Grant (Non-Wage)	22,000	9,233	42%	5,500	5,876	107%
District Unconditional Grant (Wage)	30,796	15,398	50%	7,699	7,699	100%
Development Revenues	20,959	20,489	98%	5,240	10,000	191%
District Discretionary Development Equalization Gran	20,959	20,489	98%	5,240	10,000	191%
Fotal Revenues	82,755	45,120	55%	20,689	23,575	114%
<i>Recurrent Expenditure</i> Wage	61,796 30,796	24,631 15,398	40% 50%	15,449 7,699	13,575 <mark>7,699</mark>	88% 100%
wage Non Wage	30,798	9,233	30% 30%	7,099	5,876	76%
Development Expenditure	20,959	12,804	61%	5,240	11,083	212%
Domestic Development	20,959	12,804	61%	5,240	11,083	212%
Donor Development	0	0		0	0	
Fotal Expenditure	82,755	37,435	45%	20,689	24,658	119%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		7,685	37%			
Domestic Development		7,685	37%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		7,685	9%			

By half year the unit had received shs 45,120,000 representing a budget of 55% of the planned revenue. Of the funds received shs 37,435,000 was utilised for pao yment of wages and non wage activities. The locally raised revenues performed at zero because of inadquate revenue collection

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

The unspent balances of shs 7,685,000 are meant for supervision of government programs and purchase of laptops

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	82,755	37,435
Cost of Workplan (UShs '000):	82,755	37,435

The department paid salaries, monitored subcounties, completed first quarter reports and budget conference held, budget framework paper prepared and submitted to the Ministry of Finance and Planning.

# 2016/17 Quarter 2

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	0 4004		Quarter	0	
Recurrent Revenues	35,441	16,720	47%	8,860	10,129	114%
Locally Raised Revenues	5,679	0	0%	1,420	0	0%
District Unconditional Grant (Non-Wage)	10,000	6,840	68%	2,500	5,189	208%
District Unconditional Grant (Wage)	19,762	9,881	50%	4,941	4,940	100%
Development Revenues	1,500	1,000	67%	375	1,000	267%
District Discretionary Development Equalization Gran	1,500	1,000	67%	375	1,000	267%
Fotal Revenues	36,941	17,720	48%	9,235	11,129	121%
Recurrent Expenditure	35,441	16,720	47%	8,860	10,129	114%
B: Overall Workplan Expenditures:						
Wage	19,762	9,881	50%	4,941	4,940	100%
Non Wage	15,679	6,840	44%	3,920	5,189	132%
Development Expenditure	1,500	1,000	67%	375	1,000	267%
Domestic Development	1,500	1,000	67%	375	1,000	267%
Donor Development	0	0		0	0	
Total Expenditure	36,941	17,720	48%	9,235	11,129	121%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

By half year the department of internal audit received shs 17720,000/ of which 9,881,000 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/12/16
No. of Internal Department Audits	4	2
Function Cost (UShs '000)	36,941	17,720
Cost of Workplan (UShs '000):	36,941	17,720

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

# 2016/17 Quarter 2

# 2016/17 Quarter 2

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	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, pension and gratuity paid to employees, supervision of staff done,monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated, transformer purchased
General Staff Salaries		68,976
Allowances		1,494
Pension for Local Governments		25,715
Gratuity for Local Governments		63,171
Incapacity, death benefits and funeral expense	es	300
Special Meals and Drinks		187
Printing, Stationery, Photocopying and Binding		2,212
Bank Charges and other Bank related costs		0
Maintenance – Other		60
Donations		0
Fines and Penalties – to other govt units		0
General Public Service Pension arrears (Budgeting)		0
Property Expenses		0
Guard and Security services		975
Electricity		10,540
Cleaning and Sanitation		239
Taxes on (Professional) Services		0
Travel inland		4,958
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		4,723
Wage Rec't:	68,470	68,976
Non Wage Rec't:	147,549	105,534
Domestic Dev't:	10,250	10,540
Donor Dev't:		
Total	226,270	185,049

98 (All staff paid by 28th of every month)

98 (All staff paid by 28th of every month)

% age of staff whose salaries are paid by 28th of every month

# 2016/17 Quarter 2

UShs Thousand

0

### Workplan Performance in Quarter

C	
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
98 (98% of staff apparaised)	98 (98% of staff apparaised)
76 (Butambala district council)	52 (Butambala district council)
90 (All pensioners paid by 28 th of every month)	90 (All pensioners paid by 28 th of every month
	Data capture and processing of salaries done
	2,50
	5,61
2,000	8,11
2,000	8,11
ogramme implementation	
Performance of subcounty staff monitored, goverenment programs monitored	N/A
610	
	Quarter (Description and Location)         98 (98% of staff apparaised)         76 (Butambala district council)         90 (All pensioners paid by 28 th of every month)         2,000         2,000         ogramme implementation         Performance of subcounty staff monitored, goverenment programs monitored

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

### 2. Finance

Donor Dev't: **Total** 

Function: Financial Management and	Accountability(LG)	
1. Higher LG Services		
Output: LG Financial Management se	rvices	
Date for submitting the Annual Performance Report	(Wages paid to finance staff)	30/06/17 (Activity to be implemented in forth quarter)
Non Standard Outputs:	Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done	Wages paid Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done, letters submitted to Ministry of finance,
Travel inland		3,770
Fuel, Lubricants and Oils		1,500
Maintenance – Other		468
General Staff Salaries		21,949
Computer supplies and Information Technology (IT)		350

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# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		3,015
Bank Charges and other Bank related cost	ts	269
Wage Rec't:	21,949	21,949
Non Wage Rec't:	5,210	9,372
Domestic Dev't:		
Donor Dev't:		
Total	27,159	31,320
Output: Revenue Management and Coll	lection Services	
Value of Other Local Revenue Collections	2750000 (Revenues from lincences, market gates and parks)	12365000 (Revenues from lincences, market gates and parks)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	26500000 (All employees receiving income in the district)	13058750 (All employees receiving income in the district)
Non Standard Outputs:	All revenue sources monitored and evaluated, assesment of taxes done	All revenue sources monitored and evaluated, assesment of taxes done
Travel inland		4,820
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,225	4,820
Domestic Dev't:		
Donor Dev't:		
Total	1,225	4,820
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/08/2016 (Final accounts submitted to the Auditor General)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,262
Wage Rec't:		
Non Wage Rec't:	2,291	2,262
Domestic Dev't:		
Donor Dev't:		
Total	2,291	2,262

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

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

Function: Local Statutory Bodies1. Higher LG Services

**Output: LG Council Adminstration services** 

Non Standard Outputs:	Council activities organised and implemented,	Wages paid Council activities organised and implemented
Printing, Stationery, Photocopying and Binding		407
Bank Charges and other Bank related costs		468
General Staff Salaries		43,699
Staff Training		0
Travel inland		5,560
Maintenance - Vehicles		703
Wage Rec't:	4,629	43,699
Non Wage Rec't:	1,764	7,137
Domestic Dev't:		0
Donor Dev't:		
Total	6,393	50,836

#### 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 quarterly report submitted to the PPDA, advert placed in the newspaper and bid documents prepared and submitted
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		1,800
Travel inland		1,900
Wage Rec't:		
Non Wage Rec't:	3,750	3,700
Domestic Dev't:		
Donor Dev't:		
Total	3,750	3,700
Output: LG staff recruitment services		

Non Standard Outputs:	Wages paid to chairpeson, Regularization of appointments of primary and secondary teachers, confirmation of staff in respective appointment, Handling and conclusion of disciplinary cases,	End of tunure report prepared and written and submitted. Minute for submission of members if DSC submitted to Public Service commisiion
Recruitment Expenses		0

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		245
Travel inland		C
Wage Rec't:	5,625	
Non Wage Rec't:	6,508	245
Domestic Dev't:		
Donor Dev't:		
Total	12,133	245
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	3 (Butambala District)	3 (Butambala district)
No. of Land board meetings	2 (District headquarters)	1 (District headquarters)
Non Standard Outputs:		
Allowances		2,750
Wage Rec't:		
Non Wage Rec't:	1,750	2,750
Domestic Dev't:		
Donor Dev't:		
Total	1,750	2,750
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District headquarters)	1 (District headquarters)
No.of Auditor Generals queries reviewed per LG	1 (Audit recommendations prepared and submited to council)	1 (Audit recommendations prepared and submited to council)
Non Standard Outputs:		
Allowances		2,320
Special Meals and Drinks		170
Printing, Stationery, Photocopying and Binding		280
Wage Rec't:		
Non Wage Rec't:	4,050	2,770
Domestic Dev't:		
Donor Dev't:		
Total	4,050	2,770
Output: LG Political and executive over	sight	
No of minutes of Council meetings with relevant resolutions	1 (District council at Butambala district headquarters)	1 (District council at Butambala district headquarters)

# 2016/17 Quarter 2

### Workplan Performance in Quarter

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)
3. Statutory Bodies		
Non Standard Outputs:	wages paid, 12 executive meetings held, reports discussed by council, Government programs monitored by the executive. Study trips for councillors	
Allowances		13,650
Travel inland		529
Fuel, Lubricants and Oils		9,700
Maintenance - Vehicles		0
Wage Rec't:	33,446	
Non Wage Rec't:	25,953	23,879
Domestic Dev't:		
Donor Dev't:		
Total	59,399	23,879

**Output: Standing Committees Services** 

Non Standard Outputs:	2 standing committee meetings held at the district headquarters	2 standing committee meetings held at the district headquarters
Allowances		1,850
Wage Rec't:		
Non Wage Rec't:	1,250	1,850
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,850

### 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
Travel inland		670
General Staff Salaries		60,363
Maintenance - Vehicles		408
Fuel, Lubricants and Oils		1,000
Printing, Stationery, Photocopying and Binding		175

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# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Bank Charges and other Bank related cos	•	165
Wage Rec't:	60,363	60,363
Non Wage Rec't:	752	2,375
Domestic Dev't:		43
Donor Dev't:		
Total	61,115	62,780
Output: Crop disease control and mark	teting	
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 surviallance conducted, 1 coffee nursery nursery supported for multiplying new coffee line and cutting plant materials	6 plant clinics conducted in all subcounties and one town council, supervision of production and backstopping done
Travel inland		1,165
Fuel, Lubricants and Oils		204
Printing, Stationery, Photocopying and Binding		40
Wage Rec't:		
Non Wage Rec't:	973	1,409
Domestic Dev't:	1,659	
Donor Dev't:		
Total	2,631	1,409
Output: Livestock Health and Marketin	ng	
No. of livestock by type undertaken in the slaughter slabs	125 (125 heads of cattle presented and inspected for slaughter in slabs)	• 0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	7000 (2000 cattle vaccinated against lumpy skin disease and FMD, 5000 chicken vaccinated against new castle disease in all subcounties)	0 (N/A)
Non Standard Outputs:	500 dogs vaccinated against rabbies in all subcounties and town council, 200 stray dogs and cats destroyed, 25 Animal disease surviallance and investigations conducted, 5 trainings conducted on dairy and beef production technologies in 5 sub counties A se	41dogs destroyed in Gombe town council, farmer trainings on diary technology
Travel inland		971
Fuel, Lubricants and Oils		430
Agricultural Supplies		0
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	1,504	1,551

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# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

### 4. Production and Marketing

Donor Dev't:		
Total	1,504	1,55
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	(2 Progressive farmer fish ponds stocked with fingerlings and starter up fee)	0 (N/A)
No. of fish ponds construsted and maintained	0	0 (N/A)
Non Standard Outputs:		Follow up on 25 farmers on fisheries beneficiaries under the OWC with technical supervision
Travel inland		444
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	752	700
Domestic Dev't:		
Donor Dev't:		
Total	752	700
Function: District Commercial Services		
1. Higher LG Services Output: Trade Development and Promot	tion Services	
1. Higher LG Services Output: Trade Development and Promot	tion Services	
Output: Trade Development and Promo	tion Services	680
Output: Trade Development and Promo	tion Services	
	tion Services	680 432 188
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and	tion Services	432
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding	tion Services 250	432
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Wage Rec't:		432 188
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	250 375	432 188 ( 1,300
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domestic Dev't:	250	432 188 ( 1,300
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	250 375 <b>625</b>	432 188 ( 1,300
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	250 375 <b>625</b>	432 188
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Cooperatives Mobilisation and O	250 375 625 Outreach Services 2 (2 cooperative groups supervised for their group	432 188 ( 1,300 <b>1,30</b> 0
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Cooperatives Mobilisation and O No of cooperative groups supervised No. of cooperative groups mobilised	250 375 625 Outreach Services 2 (2 cooperative groups supervised for their group operations in Budde,Bulo,Kibibi) 1 (1 groups mobilised for registration for cooperation in 4 subcounties and Gombe town	432 188 ( 1,300 <b>1,300</b> <b>0 (N/A)</b>
Output: Trade Development and Promot Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Cooperatives Mobilisation and O No of cooperative groups supervised No. of cooperative groups mobilised for registration No. of cooperatives assisted in	250 375 625 Outreach Services 2 (2 cooperative groups supervised for their group operations in Budde,Bulo,Kibibi) 1 (1 groups mobilised for registration for cooperation in 4 subcounties and Gombe town council) 1 (1 cooperative groups assisted in registration in	4 1 1 1,30 1,30 1,30 0 (N/A) 0 (N/A)

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
1 Draduction and Marketing			

### 4. Production and Marketing

Travel inland		0
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Industrial Development Services	5	
A report on the nature of value addition support existing and needed	Yes (1 report compiled on value addition support exisiting and that needed)	No (N/A)
No. of value addition facilities in the district	0	0 (N/A)
No. of producer groups identified for collective value addition support	2 (2 value addition facilities identified and data collected)	32 (32 value addition facilities indentified with in the district)
No. of opportunites identified for industrial development	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		332
Fuel, Lubricants and Oils		490
Printing, Stationery, Photocopying and Binding		188
Wage Rec't:		
Non Wage Rec't:	256	1,010
Domestic Dev't:		
Donor Dev't:		
Total	256	1,010
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	1 (1Butambala district Local Goverenment tourism action plan developed)	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	250	0

# 2016/17 Quarter 2

UShs Thousand

0

### Workplan Performance in Quarter

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

#### 4. Production and Marketing

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

250

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

#### 5. Health Function: Primary Healthcare 2. Lower Level Services Output: NGO Basic Healthcare Services (LLS) 150 (All NGO health units) 143 (All NGO supported health units) No. and proportion of deliveries conducted in the NGO Basic health facilities Number of inpatients that visited 250 (All NGO health units) 287 (All NGO supported health units) the NGO Basic health facilities 1250 (All NGO health units) Number of children immunized 987 (All NGO supported health units) with Pentavalent vaccine in the NGO Basic health facilities 5432 (All NGO supported health units) Number of outpatients that visited 5750 (All NGO supported health units) the NGO Basic health facilities Non Standard Outputs: N/A Sector Conditional Grant (Non-Wage) 3,682 Wage Rec't: 0 6,303 Non Wage Rec't: 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 750 (All Lower level health units) 741 (All Lower level health units)

Pentavalent vaccine		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (All Lower level health units)	96 (All villages in the district)
% 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)	147 (All Lower level health units)
Number of inpatients that visited the Govt. health facilities.	5000 (All Lower level health units)	3245 (All Lower level health units)
Number of outpatients that visited the Govt. health facilities.	1900 (All Lower level health units)	12389 (All Lower level health units)
No of trained health related training sessions held.	30 (All Lower level health units)	4 (All Lower level health units)

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# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

		0010 11	ousunu
23 (All Lower level health units)		23 (All Lower level health units)	
			5,112
			(
	10,761		5,112
			, (
			(
	10,761		5,112
.)			
37500 (Gombe Hospital)		36234 (Gombe Hospital)	
56 (Gombe hospital)		56 (Gombe hospital)	
300 (Gombe hospital)		238 (Gombe Hospital)	
30000 (Gombe hospital)		23456 (Gombe Hospital)	
			29,900
			(
	33,000		29,900
			(
			(
	33,000		29,90
abilitation			
1 (Rehabilitation of Gombe hospital)		1 (The procurement process of rel Gombe hospital is on going)	nabilitation of
			291,667
			(
			(
	175,000		291,667
	175,000		291,667 (
	Quarter (Description and Location) 23 (All Lower level health units) 33 (All Lower level health units) 37500 (Gombe Hospital) 56 (Gombe hospital) 300 (Gombe hospital) 30000 (Gombe hospital) 30000 (Gombe hospital)	Planned Output and Expenditure for the Quarter (Description and Location) 23 (All Lower level health units) 10,761 10,761 10,761 56 (Gombe Hospital) 56 (Gombe Hospital) 3000 (Gombe hospital) 30000 (Gombe hospital) 30000 (Gombe hospital) 33,000 33,000	Plane       Output and Expenditure for the Quarter (Description and Location)       Actual Output and Expenditure if Quarter (Description and Location)         23 (All Lower level health units)       23 (All Lower level health units)       23 (All Lower level health units)         10,761       10,761         37500 (Gombe Hospital)       36234 (Gombe Hospital)         56 (Gombe hospital)       56 (Gombe hospital)         3000 (Gombe hospital)       238 (Gombe Hospital)         30000 (Gombe hospital)       23456 (Gombe Hospital)         33,000       33,000         abilitation       1 (The procurement process of ref

Total Page 36

# 2016/17 Quarter 2

UShs Thousand

## Workplan Performance in Quarter

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

#### 5. Health

 Function: Health Management and Supervision
 1.

 1. Higher LG Services
 Output: Healthcare Management Services

Non Standard Outputs:		'ages to health workers paid, health units pervised
General Staff Salaries		441,550
Allowances		5,400
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	441,550	441,550
Non Wage Rec't:	6,250	5,400
Domestic Dev't:		
Donor Dev't:		
Total	447,800	446,950

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

Non Standard Outputs:	VHT refresher trainings, District bottleneck analysis training, quarterly cordination and community engagement process, cascading mtrack into EHMIS, HIV activities
Hire of Venue (chairs, projector, etc)	100
Special Meals and Drinks	570
Printing, Stationery, Photocopying and Binding	2,340
Bank Charges and other Bank related costs	313
Travel inland	31,603
Fuel, Lubricants and Oils	0
Wage Rec't:	
Non Wage Rec't:	5,687
Domestic Dev't:	
Donor Dev't:	34,926
Total	5,687 34,926

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

### 6. Education

Function: Pre-Primary and Primary Education	
2. Lower Level Services	

# 2016/17 Quarter 2

### Workplan Performance in Quarter

Workplan Performanc	ce 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)
6. Education		
Output: Primary Schools Services UP	E (LLS)	
No. of pupils sitting PLE	0	3177 (All UPE schools)
No. of Students passing in grade one	0	192 (All UPE schools)
No. of pupils enrolled in UPE	0	24546 (All UPE schools)
No. of qualified primary teachers	0	642 (All UPE schools)
No. of teachers paid salaries	0	625 (All UPE schools)
Non Standard Outputs:		
LG Conditional grants (Current)		977,683
Wage Rec't:	958,298	977,683
Non Wage Rec't:	59,513	
Domestic Dev't:		
Donor Dev't:		
Total	1,017,810	977,68
3. Capital Purchases		
Output: Classroom construction and a	rehabilitation	
No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		final payment effected for the construction of Sempiira primary school
Non-Residential Buildings		4,320
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	51,781	4,320
Donor Dev't:		(
Total	51,781	4,320
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(I	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 secondary schools aided by governmen
No. of students enrolled in USE	1200 (All USE schools)	1200 (USE schools in Butambala)
Non Standard Outputs:		N/A

LG Conditional grants (Current)

622,229

# 2016/17 Quarter 2

Workplan Performance	e in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for th Quarter (Description and Location)	e Actual Output and D Quarter (Descriptio	
5. Education			
Wage Rec't:	62	3,597	622,22
Non Wage Rec't:		5,614	- 1
Domestic Dev't:	-	-,	
Donor Dev't:			
Total	93	9,210	622,22
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Services			
No. Of tertiary education Instructors paid salaries	24 (kabasanda technical institutes)	24 (kabasanda tecl	nnical institute)
No. of students in tertiary education	213 (Kabasanda Technical institute)	213 (kabasanda te	chnical institute)
Non Standard Outputs:			
General Staff Salaries			55,05
Wage Rec't:	5	5,050	55,05
Non Wage Rec't:		,	,
Domestic Dev't:			
Donor Dev't:			
Total	5	5,050	55,05
2. Lower Level Services			
Output: Tertiary Institutions Services (	LLS)		
Sector Conditional Grant (Non-Wage)			
Wage Rec't:			
Non Wage Rec't:	3	3,550	
Domestic Dev't:			
Donor Dev't:			
Total	3	3,550	
Function: Education & Sports Managem	ent and Inspection		
1. Higher LG Services			
Output: Education Management Servic	es		
Non Standard Outputs:	Salaries paid to Education department, scho management committes sensitized, lincesing	g exercise supervise	aff in the department, PLE d and monitored
	ECD, refreshers courses and workshops for teachers done	•	
General Staff Salaries	ECD, refreshers courses and workshops for		13,06
General Staff Salaries Books, Periodicals & Newspapers	ECD, refreshers courses and workshops for		13,06 36

# 2016/17 Quarter 2

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		300
Telecommunications		195
Travel inland		10,673
Fuel, Lubricants and Oils		2,180
Maintenance - Vehicles		4,500
Wage Rec't:	13,061	13,060
Non Wage Rec't:	7,911	19,408
Domestic Dev't:		
Donor Dev't:		
Total	20,972	32,468
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)

Output: Sports Development services			
Total		4,700	6,100
Donor Dev't:			
Domestic Dev't:			
Non Wage Rec't:		4,700	6,100
Wage Rec't:			
Fuel, Lubricants and Oils			1,600
Travel inland			4,500
Printing, Stationery, Photocopying and Binding			0
Special Meals and Drinks			0
Non Standard Outputs:			12 ECD schoolss lincenced
No. of primary schools inspected in quarter	68 (All UPE schools)		68 (Monitoring of learning achievevement in All UPE schools)
No. of secondary schools inspected in quarter	16 (All USE schools)		0 (N/A)
No. of tertiary institutions inspected in quarter	1 (Kabasanda Techical School)		1 (Kabasanda Techical School)
No. of inspection reports provided to Council	I (Butambala District Local Council)		1 (Butambala District Local Council)

Non Standard Outputs:	Sports Competition held at zone, district and national level, Music, dance and Drama competitions	District primary team supported at Teremunga Primary school in the primary schools Natioanal Ball games and SNE champions
Travel inland		0
Wage Rec't: Non Wage Rec't: Domestic Dev't:	500	0

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# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

-	÷		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
Donor Dev't:			
Total	500		0
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:		vehicle purchased	
Transport Equipment		80	0,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	80,000
Donor Dev't:		0
Total	25,000	80,000

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

Function: District, Urban and Community Access Roads			
1. Higher LG Services			
Output: Operation of District Roads Off	ïce		
Non Standard Outputs:	Wages paid to 3 departmental staff, well maitained and kept road unit , one road committee meetings held	Wages paid to three departmental staff , road unit serviced	
Travel inland		91:	
Printing, Stationery, Photocopying and Binding		(	
Maintenance - Vehicles		11,300	
General Staff Salaries		9,394	
Wage Rec't:	9,395	9,394	
Non Wage Rec't:	20,383	12,22	
Domestic Dev't:			
Donor Dev't:			
Total	29,778	21,61	
2. Lower Level Services			
Output: Community Access Road Maint	enance (LLS)		
No of bottle necks removed from CARs	3 (All community roads)	12 (Simba Kikumbo A in kibibi 3km, Senge kazinga 2.5km in kalamba , Kaggulwe kabasanda and Mbale-kaleke in kitimba parish	

# 2016/17 Quarter 2

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ing	
Sector Conditional Grant (Non-Wage)	-	33,36
Wage Rec't:		
Non Wage Rec't:	8,500	33,36
Domestic Dev't:		
Donor Dev't:		
Total	8,500	33,36
Output: Urban unpaved roads rehabilit	ation (other)	
Length in Km of urban unpaved roads rehabilitated	0	3 (Nkinga- Bungu road 4km)
Non Standard Outputs:		
Sector Conditional Grant (Non-Wage)		20,230
Wage Rec't:		(
Non Wage Rec't:	30,106	20,23
Domestic Dev't:		
Donor Dev't:		
Total	30,106	20,23
Output: District Roads Maintainence (U	JRF)	
Length in Km of District roads periodically maintained	13 (Periodic maitainance of Bulugu-Mugojja 11km Wamala-Kanyogoga 8km, Kinoni-Gomba 3km, Kibibi-Busolo 3km, Kitagombwa-Ngando 3km, Muyanga-bulo3.5km, Senge-Nsozibirye11km, Kikunyu-Buyenga 4km and Nkookoma- Muyanga5km)	, 13 (Kitagombwa wamala 8.1km, Kitagobwa Lwamasaka, Kikunyu Buyenga and Kabasanda Samona)
Non Standard Outputs:		
Sector Conditional Grant (Non-Wage)		13,70
Wage Rec't:		
Non Wage Rec't:	47,780	13,70
Domestic Dev't:		
Donor Dev't:		(
Total	47,780	13,70
7b. Water		
Function: Rural Water Supply and Sanita	ation	
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, workshops attended, reports submitted to the ministry, vehicle repairs were worked on, and consultations too done
General Staff Salaries		6,16

# 2016/17 Quarter 2

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Bank Charges and other Bank related cost.	s	6
Travel inland		4,94
Fuel, Lubricants and Oils		3,92
Maintenance - Vehicles		1,83
Wage Rec't:	6.673	6,16
Non Wage Rec't:		-,
Domestic Dev't:	5,411	10,75
Donor Dev't:		
Total	12,083	16,92
Output: Supervision, monitoring and co	ordination	
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)	12 (2 public Notice displayed at each subcount
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District sanitation coordination meetings held at district headquarters.)	1 (Held at the district headquarters.)
No. of water points tested for quality	2 (All new and old water sources)	0 (The new sources will be tested in third quarter)
No. of supervision visits during and after construction	6 (All the areas with water sources)	6 (All water sources in the district were monitored.)
Non Standard Outputs:		Data was collected on all water sources in the district and a report was compiled, 1 meeting for extension workers was also held.
Workshops and Seminars		73
Special Meals and Drinks		
Printing, Stationery, Photocopying and Binding		66
Travel inland		7,51
Fuel, Lubricants and Oils		3,11
Maintenance – Other		40
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,430	12,42
Donor Dev't:		
Total	9,430	12,42

Non Standard Outputs:

Sanitation activities implemented, sensitization of community on health, Health campaighns implemeted

sanitation activities implemented, sensitisation of community on health compaighns in ngando, budde subcounties.

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Special Meals and Drinks		0
Travel inland		4,210
Fuel, Lubricants and Oils		1,968
Wage Rec't:		
Non Wage Rec't:	8,413	6,178
Domestic Dev't:		
Donor Dev't:		
Total	8,413	6,178
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	Laptop purchased for water department	N/A
Classified Assets		0
Office Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	0
Donor Dev't:		0
Total	500	0
Output: Borehole drilling and rehability	tation	
No. of deep boreholes rehabilitated	1 (1 boreholes rehabilitated in the district)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (5 boreholes drilled at Lusajja villagein 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)
Non Standard Outputs:		Retention paid on water tanks, and payment made on works at the Ginger washing slab
Other Structures		7,051
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,867	7,051
Donor Dev't:		0
Total	32,867	7,051

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

### 8. Natural Resources

Function: Natural Resources Management	
1. Higher LG Services	

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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

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		98
Wage Rec't:	15,724	15,724
Non Wage Rec't:	250	98
Domestic Dev't:		
Donor Dev't:		
Total	15,974	15,822

No. of monitoring and compliance surveys/inspections undertaken	15 (15 Routine patrols held in all subcounties were forests are located)	0 (N/A)	
Non Standard Outputs:		N/A	
Travel inland			0
Fuel, Lubricants and Oils			0
Wage Rec't:			
Non Wage Rec't:	500		0
Domestic Dev't:			
Donor Dev't:			
Total	500		0
<i>Total</i> Output: Community Training in Wetla			0
		0 (N/A)	0
Output: Community Training in Wetla No. of Water Shed Management	nd management	0 (N/A) N/A	0
Output: Community Training in Wetla No. of Water Shed Management Committees formulated	nd management		<b>0</b> 417
Output: Community Training in Wetla No. of Water Shed Management Committees formulated Non Standard Outputs:	nd management		

Non Wage Rec't:	292	417
Domestic Dev't:		
Donor Dev't:		
Total	292	417

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

# 2016/17 Quarter 2

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 9. Community Based Services

1. Higher LG Services

**Output: Operation of the Community Based Sevices Department** 

Non Standard Outputs:	Salaries paid government programs monitored,	Salaries paid
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:		Monitoring of government programs
Travel inland		132
Fuel, Lubricants and Oils		160
Printing, Stationery, Photocopying and Binding		72
Wage Rec't:		
Non Wage Rec't:	350	364
Domestic Dev't:	1,087	
Donor Dev't:		
Total	1,437	364

**Output: Adult Learning** 

No. FAL Learners Trained	25 (25 learners trained in the district)	25 (25 learners trained in the district in soap making)
Non Standard Outputs:		N/A
Workshops and Seminars		1,428
Wage Rec't:		
Non Wage Rec't:	1,250	) 1,428
Domestic Dev't:		
Donor Dev't:		
Total	1,250	) 1,428

No. of Youth councils supported 1 (one youth coucil supported in the district) 1 (one youth coucil supported in the district)

Non Standard Outputs:

Travel inland

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# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for Quarter (Description and Location)		Actual Output and Expenditure f Quarter (Description and Locatio	
9. Community Based Set	rvices			
Fuel, Lubricants and Oils				0
Printing, Stationery, Photocopying and Binding				25
Special Meals and Drinks				60
Wage Rec't:				
Non Wage Rec't:		500		515
Domestic Dev't:		53,240		0
Donor Dev't:				
Total		53,740		515
Output: Support to Disabled and the Ele	derly			
No. of assisted aids supplied to disabled and elderly community	0		0 (N/A)	
Non Standard Outputs:	Vetting of PWDs groups done and counci older persons held		council for	
Travel inland				768
Printing, Stationery, Photocopying and Binding				71
Wage Rec't:				
Non Wage Rec't:		2,500		839
Domestic Dev't:				
Donor Dev't:				
Total		2,500		839
Output: Representation on Women's Co	ouncils			
No. of women councils supported	1 (District headquarters)		1 (District headquarters)	
Non Standard Outputs:				
Travel inland				491
Printing, Stationery, Photocopying and Binding				20
Wage Rec't:				
Non Wage Rec't:		500		511
Domestic Dev't:		23,195		
Donor Dev't:				
Total		23,695		511

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

## 10. Planning

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

# 2016/17 Quarter 2

UShs Thousand

## Workplan Performance in Quarter

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

### 10. Planning

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:		
Total	10,199	7,699
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:		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	
non muge nee i.	1,500	0
Domestic Dev't:	1,500	
•	1,500	

Special Meals and Drinks Travel inland Wage Rec't:		1,575 1,488
		1,488
Wang Pac't:		
wage Rec 1.		
Non Wage Rec't:	500	
Domestic Dev't:		3,063
Donor Dev't:		
Total	500	3,063

Reports and workplans prepared and submitted to the relevant ministries, Budget framework paper prepared, internal assesment done Budget conference held at the district headquarters, reports prepared and submitted to the Ministry of Finance and Planning

Special Meals and Drinks

Non Standard Outputs:

# 2016/17 Quarter 2

### Workplan Performance in Quarter

Workplan Performance	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)
10. Planning		
Printing, Stationery, Photocopying and Binding		1,130
Travel inland		360
Fuel, Lubricants and Oils		60
Workshops and Seminars		3,420
Wage Rec't:		
Non Wage Rec't:	2,250	5,870
Domestic Dev't:		
Donor Dev't:		
Total	2,250	5,876
Output: Monitoring and Evaluation of	Sector plans	
Non Standard Outputs:	Quarterly monitoring of all government programs and report submitted to the chef admnistrative office	Quarterly monitoring of all government programs and report submitted to the chef admnistrative office
Travel inland		3,420
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:		4,420
Donor Dev't:		
Total	1,250	4,420

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

Non Standard Outputs: 1 Laptop purchased, Projector and screen, Printer , laptop and toner purchased for Office Furniture for the district chairperson, admnistratiion department reception chairs podium purchased, ICT Equipment 3,600 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 3,740 3,600 Donor Dev't: 0 3,740 Total 3,600

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

### 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services

# 2016/17 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	· ·	Actual Output and Expenditure for the Quarter (Description and Location)

#### 11. Internal Audit

**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		0
Travel inland		2,389
General Staff Salaries		4,940
Wage Rec't:	4,941	4,940
Non Wage Rec't:	1,170	2,389
Domestic Dev't:		
Donor Dev't:		
Total	6,110	7,329
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)		15/12/16 (District council and Auditor general)
Non Standard Outputs:			
Information and communications technology (ICT)			310
Travel inland			1,820
Fuel, Lubricants and Oils			900
Telecommunications			50
Printing, Stationery, Photocopying and Binding			720
Wage Rec't:			
Non Wage Rec't:		1,000	2,800
Domestic Dev't:		375	1,000
Donor Dev't:			
Total		1,375	3,800

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

Total	3,174,009	3,174,009
Donor Dev't:		
Domestic Dev't:	430,192	430,192
Non Wage Rec't:	350,015	350,015
Wage Rec't:	2,340,860	2,358,876

# 2016/17 Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

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	
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### 1a. Administration

Function: District and Url	ban Administrat	ion				
1. Higher LG Services						
Output: Operation of t	he Administrat	ion Departmer	ıt			
Non Standard Outputs:		o employees, staff 1g of governme kshops attended ptions paid, selebrated, alled at the	Wages paid, pension and gratuity paid to employees, supervision of staff done,monitoring of government			Activity implemented as planned
Expenditure						
211101 General Staff Salar	ies	273,880		137,951		50.4%
211103 Allowances		0		3,324		N/A
212105 Pension for Local C	Governments	495,866		51,430		10.4%
212107 Gratuity for Local Governments		0		126,342		N/A
213002 Incapacity, death by funeral expenses	enefits and	1,493		1,298		86.9%
221010 Special Meals and	Drinks	1,000		557		55.7%
221011 Printing, Stationery Photocopying and Binding	ν,	2,000		2,547		127.4%
221014 Bank Charges and orelated costs	other Bank	1,500		383		25.6%
228004 Maintenance - Oth	er	0		705		N/A
282101 Donations		2,000		1,000		50.0%
282151 Fines and Penalties govt units	s – to other	9,000		2,330		25.9%
321608 General Public Ser Pension arrears (Budgeting		0		66,492		N/A
223001 Property Expenses		3,000		712		23.7%
223004 Guard and Security	services	3,000		1,515		50.5%
223005 Electricity		43,501		22,540		51.8%
224004 Cleaning and Sanit	ation	1,500		666		44.4%
225003 Taxes on (Professio Services	onal)	0		610		N/A
227001 Travel inland		16,995		11,463		67.4%
227004 Fuel, Lubricants an	nd Oils	23,753		4,000		16.8%
228002 Maintenance - Vehi	icles	6,000		4,723		78.7%
	Wage Rec't:	273,880	Wage Rec't:	137,951	Wage Rec't:	50.4%
No	n Wage Rec't:	590,197	Non Wage Rec't:	280,097	Non Wage Rec't:	47.5%
De	omestic Dev't:	41,001	Domestic Dev't:	22,540	Domestic Dev't:	55.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	905,078	Total	440,588	Total	48.7%

# 2016/17 Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

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	
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#### 1a. Administration

Output: Human Resource Man	agement Services					
% age of staff whose98 (Alsalaries are paid by 28thevery pof every monthevery p	staff paid by 28th of nonth)	98 (All staff paid every month)	by 28th of		100.00	Activities implemented as planned
%age of staff appraised 98 (98	% of staff apparaised)	98 (98% of staff	apparaised)		100.00	
%age of LG establish 76 (Bu posts filled	tambala district cound	cil) 52 (Butambala di	strict counc	il)	68.42	
	pensioners paid by 2 very month)	8 90 (All pensioner of every month)	s paid by 28	3 th	100.00	
Non Standard Outputs:		Data capture and salaries done	processing	of		
Expenditure						
221009 Welfare and Entertainment	2,000		2,500		125.0	%
227001 Travel inland	3,000		7,463		248.8	%
Wage	Rec't:	Wage Rec't:	0	Wage Rec't:	· 0.0	%
Non Wage	<i>Rec't:</i> <b>8,000</b>	Non Wage Rec't:	9,963	Non Wage Rec't:	124.5	%
Domestic I	Dev't:	Domestic Dev't:	0	Domestic Dev't:	· 0.0	%
Donor	Dev't:	Donor Dev't:	0	Donor Dev't.	.0.0	%
	Total 8,000	Total	9,963	Total	124.5	%

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

Non Standard Outputs:	Performance of su monitored, govere programs monitor	enment	aff N/A		0	im	activity plemented because absence of funds
Expenditure							
227004 Fuel, Lubricants and	d Oils	2,000		1,000		50.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	2,440	Non Wage Rec't:	1,000	Non Wage Rec't:	41.0%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,440	Total	1,000	Total	41.0%	

### **Confirmation by Head of Department**

Name :	Sign & Stamp :	
Title :	Date	
2. Finance		
Function: Financial Management and Accountability(LG)		
1. Higher LG Services		
Output: LG Financial Management services		

# 2016/17 Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / 1 n) for quantitative	Planned)	Reasons for under / over Performance
2. Finance			1		1		
Date for submitting the Annual Performance Report	30/06/17 (Wag finance staff)	es paid to	30/06/17 (Activi implemented in a		#]	Error	Activity implemented as planned
Non Standard Outputs:	Consultations a Finance done, r revenues at sub	•	f				
Expenditure							
27001 Travel inland		7,000		6,465		92.4	%
27004 Fuel, Lubricants	and Oils	9,000		6,850		76.1	%
28004 Maintenance – C		2,000		468		23.4	
11101 General Staff Sa	laries	87,795		43,898		50.0	%
21008 Computer suppli nformation Technology	es and	0		350			/A
21011 Printing, Station Photocopying and Bindi	•	405		3,015		744.4	%
221014 Bank Charges an related costs	nd other Bank	600		534		89.0	%
	Wage Rec't:	87,795	Wage Rec't:	43,898	Wage Rec't:	50.0	%
	Non Wage Rec't:	20,840	Non Wage Rec't:	17,682	Non Wage Rec't:	84.8	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	108,635	Total	61,579	Total	56.7	º⁄o
Output: Revenue M	anagement and Col	llection Service	s				
Value of Other Local	11000000 (Rev	enues from	40656713 (Reve	enues from	30	69.61	Activity implemente
Revenue Collections	lincences, mark parks)	tet gates and	lincences, marke parks)	et gates and			as planned
Value of Hotel Tax Collected	0 (N/A)		0 (N/A)		0		
Value of LG service tax collection	53000000 (All receiving incon		55113865 (All e receiving income			03.99	
Non Standard Outputs:	All revenue sou and evaluated, taxes done	assesment of	All revenue sour and evaluated, as taxes done				
Expenditure							
27001 Travel inland		1,500		4,820		321.3	%
27004 Fuel, Lubricants	and Oils	1,000		600		60.0	%
21011 Printing, Station Photocopying and Bindi		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:	8,320	Non Wage Rec't:	169.8	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	4,900	Total	8,320	Total	169.8	0/_

**Output: LG Accounting Services** 

# Vote: 608Butambala District2016/17Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current		lanned) / over Performan
2. Finance						
Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Off Auditor General		30/08/2016 (Fina submitted to the General)		#E	arror Activity implemente as planned
Non Standard Outputs:						
Expenditure						
221011 Printing, Statione Photocopying and Bindin		200		320		160.0%
27001 Travel inland		8,000		6,963		87.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	9,165	Non Wage Rec't:	7,283	Non Wage Rec't:	79.5%
	Domestic Dev't:	*	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,165	Total	7,283	Total	79.5%
Name :				Sign &	stamp :	
Title :				Sign & Date	. stamp :	
Title :	odies					
Title :	<b>Odies</b> ry Bodies					
Title : <b>3. Statutory Bo</b> Function: Local Statuto	odies ry Bodies s					
Title : <b>3. Statutory Bo</b> <u>Function: Local Statuto</u> <u>1. Higher LG Service</u>	odies ry Bodies s	vices es organised a		Date ncil activities		ivity implemented a planned
Title : 3. Statutory Bo Function: Local Statuto 1. Higher LG Service Output: LG Council Non Standard Outputs:	<b>Odies</b> ry Bodies s Adminstration serve Council activities implemented, in	vices es organised a	and Wages paid Cour	Date ncil activities		ivity implemented a
Title :         3. Statutory Bo         Function: Local Statuto         1. Higher LG Service         Output: LG Council         Non Standard Outputs:         Expenditure         221011 Printing, Statione	odies ry Bodies s Adminstration ser Council activitie implemented, in councillors	vices es organised a	and Wages paid Cour	Date ncil activities		ivity implemented a
Title :         3. Statutory Bo         Function: Local Statuto         1. Higher LG Service         Output: LG Council         Non Standard Outputs:         Expenditure         221011 Printing, Statione         Photocopying and Bindin,         221014 Bank Charges and	odies ry Bodies s Adminstration ser Council activitie implemented, in councillors	vices es organised a iduction of	and Wages paid Cour	Date ncil activities nplemented		ivity implemented as planned
Title : <b>3.</b> Statutory Bo         Function: Local Statuto         1. Higher LG Service         Output: LG Council         Non Standard Outputs:         Expenditure         Photocopying and Bindin,         221011 Printing, Statione         Photocopying and Bindin,         221014 Bank Charges and         Couted costs	<b>Odies</b> <b>ry Bodies</b> <b>s</b> <b>Adminstration ser</b> Council activitie implemented, in councillors <b>ry</b> , g d other Bank	vices es organised a aduction of 1,000	and Wages paid Cour	Date ncil activities plemented 701		ivity implemented as planned
Title :         3. Statutory Bo         Function: Local Statuto         1. Higher LG Service         Output: LG Council         Non Standard Outputs:         Expenditure         Photocopying and Bindin, 221011 Printing, Statione         Photocotyping and Bindin, 221014 Bank Charges and         Photocotyping Bank Charges and         Photoco	<b>Odies</b> <b>ry Bodies</b> <b>s</b> <b>Adminstration ser</b> Council activitie implemented, in councillors <b>ry</b> , g d other Bank	vices es organised a aduction of 1,000 500	and Wages paid Cour	Date Date ncil activities nplemented 701 744		ivity implemented as planned 70.1% 148.9%
Title :         3. Statutory Base         Function: Local Statuto         1. Higher LG Service         Output: LG Council         Non Standard Outputs:         Expenditure         Photocopying and Bindin         221011 Printing, Statione         elated costs         211101 General Staff Sala         221003 Staff Training	<b>Odies</b> <b>ry Bodies</b> <b>s</b> <b>Adminstration ser</b> Council activitie implemented, in councillors <b>ry</b> , g d other Bank	vices es organised a aduction of 1,000 500 18,514	and Wages paid Cour	Date Date		ivity implemented a planned 70.1% 148.9% 472.1%
Title : <i>S. Statutory Bo</i> <i>Function: Local Statuto</i> <i>1. Higher LG Service</i> <b>Output: LG Council</b> Non Standard Outputs: <i>Expenditure</i> <i>221011 Printing, Statione</i> <i>Photocopying and Bindin</i> , <i>221014 Bank Charges and</i> <i>elated costs</i> <i>211101 General Staff Sala</i> <i>221003 Staff Training</i> <i>227001 Travel inland</i>	<b>Ddies</b> <b>ry Bodies</b> <b>s</b> <b>Adminstration ser</b> Council activitie implemented, in councillors <i>ry</i> , <i>g</i> <i>d other Bank</i> aries	vices es organised a iduction of 1,000 500 18,514 2,056	and Wages paid Cour	Date Date		ivity implemented a planned 70.1% 148.9% 472.1% 81.1%
Title : <i>S. Statutory Bo</i> <i>Function: Local Statuto</i> <i>1. Higher LG Service</i> <b>Output: LG Council</b> Non Standard Outputs: <i>Expenditure</i> <i>221011 Printing, Statione</i> <i>Photocopying and Bindin</i> , <i>221014 Bank Charges and</i> <i>elated costs</i> <i>211101 General Staff Sala</i> <i>221003 Staff Training</i> <i>227001 Travel inland</i>	<b>Ddies</b> ry Bodies s Adminstration servent Council activities implemented, in councillors ry, g d other Bank aries hicles	vices es organised a aduction of 1,000 500 18,514 2,056 1,000 0	and Wages paid Cour organised and im	Date Date	0	ivity implemented as planned 70.1% 148.9% 472.1% 81.1% 591.7%
Title :         3. Statutory Base         Function: Local Statuto         1. Higher LG Service         Output: LG Council         Non Standard Outputs:         Expenditure         Photocopying and Bindin,         221011 Printing, Statione         Photocopying and Bindin,         221014 Bank Charges and         Catted costs         Photocol Staff Sala         221003 Staff Training         227001 Travel inland         Page02 Maintenance - Ve	<b>Ddies</b> <b>ry Bodies</b> <b>s</b> <b>Adminstration ser</b> Council activitie implemented, in councillors <b>ry</b> , g d other Bank aries hicles Wage Rec't:	vices es organised a iduction of 1,000 500 18,514 2,056 1,000 0 18,514	and Wages paid Cour organised and im	Date Date	0 0 Wage Rec't:	ivity implemented at planned 70.1% 148.9% 472.1% 81.1% 591.7% N/A
Title : <b>3.</b> Statutory Ba Function: Local Statuto 1. Higher LG Service Output: LG Council Non Standard Outputs: Expenditure Photocopying and Bindin, 221011 Printing, Statione Photocopying and Bindin, 221014 Bank Charges and related costs 211101 General Staff Sala 221003 Staff Training 227001 Travel inland 228002 Maintenance - Ve	<b>Ddies</b> ry Bodies s Adminstration servent Council activities implemented, in councillors ry, g d other Bank aries hicles	vices es organised a aduction of 1,000 500 18,514 2,056 1,000 0	and Wages paid Cour organised and im	Date Date	0	ivity implemented a planned 70.1% 148.9% 472.1% 81.1% 591.7% N/A 472.1% 137.9%
Title : <b>3.</b> Statutory Ba Function: Local Statuto 1. Higher LG Service Output: LG Council Non Standard Outputs: Expenditure Photocopying and Bindin, 221011 Printing, Statione Photocopying and Bindin, 221014 Bank Charges and related costs 211101 General Staff Sala 221003 Staff Training 227001 Travel inland 228002 Maintenance - Ve	<b>Ddies</b> <b>ry Bodies</b> <b>s</b> <b>Adminstration ser</b> Council activitie implemented, in councillors <b>ry</b> , g d other Bank aries hicles Wage Rec't: Ion Wage Rec't:	vices es organised a iduction of 1,000 500 18,514 2,056 1,000 0 18,514	and Wages paid Cour organised and in Wage Rec't: Non Wage Rec't:	Date Date	Uage Rec't: Non Wage Rec't:	ivity implemented as planned 70.1% 148.9% 472.1% 81.1% 591.7% N/A 472.1%

# 2016/17 Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
3. Statutory B	odies						
Non Standard Outputs:	Minutes of cont meetings writter reports submitter procurement an Plan developed, documents prep submitted to co	n, quarterly ed to the PPDA d Disposable Bidding ared and	submitted to the	PPDA, advert wspaper and bi			Activity implemented s planned
Expenditure							
221001 Advertising and I Relations	Public	7,000		1,100		15.7%	, D
221011 Printing, Stationa Photocopying and Bindin	•	3,000		3,030		101.0%	, D
227001 Travel inland		2,000		2,320		116.0%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
1	Von Wage Rec't:	15,000	Non Wage Rec't:	6,450	Non Wage Rec't:	43.0%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, b
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	15,000	Total	6,450	Total	43.0%	0
Non Standard Outputs:	Wages paid to c Regularization of primary and teachers, confir in respective ap Handling and co disciplinary cas	of appointments secondary mation of staff pointment, onclusion of	End of tunure re and written and Minute for subm members if DSC Public Service c	submitted. hission of submitted to	0	n E	The public service has ot yet approved the DSC members of the istrict
Expenditure							
221004 Recruitment Expo		0		1,105		N/A	
221011 Printing, Station Photocopying and Bindin	•	0		613		N/A	
227001 Travel inland		0		400		N/A	Α
	Wage Rec't:	22,500	Wage Rec't:	0	Wage Rec't:	0.0%	ó
1	Von Wage Rec't:	26,030	Non Wage Rec't:	2,118	Non Wage Rec't:	8.1%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	48,530	Total	2,118	Total	4.4%	0
Output: LG Land m	anagement services	5					
No. of land applications (registration, renewal, lease extensions) cleared	15 (Butambala)	District)	3 (Butambala di	strict)	20.0		Activity implemented s planned
No. of Land board meetings Non Standard Outputs:	6 (District head	quarters)	1 (District head	juarters)	16.6	7	

# 2016/17 Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

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	
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## 3. Statutory Bodies

E in						
Expenditure						
211103 Allowances		5,000		2,750		55.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	7,000	Non Wage Rec't:	2,750	Non Wage Rec't:	39.3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,000	Total	2,750	Total	39.3%
Output: LG Financial	Accountability					
No. of LG PAC reports discussed by Council	4 (District head	lquarters)	1 (District head	quarters)	2	5.00 Activity implemente as planned
No.of Auditor Generals queries reviewed per LG	4 (Audit recom prepared and su council)		1 (Audit recomm prepared and sul council)		2	5.00
Non Standard Outputs:	,		,			
Expenditure						
211103 Allowances		14,200		4,640		32.7%
221010 Special Meals and .	Drinks	14,200		340		N/A
221010 Special means and 221011 Printing, Stationery		0 0		530		N/A
Photocopying and Binding	,					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	16,200	Non Wage Rec't:	5,510	Non Wage Rec't:	34.0%
$D_{i}$	omestic 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	Total	5,510	Total	34.0%
Output: LG Political a	nd executive ove	rsight				
No of minutes of Council meetings with relevant resolutions	6 (District cour district headqua		ala 2 (District cound district headqua		ala 3	3.33 Activity implemente as planned
Non Standard Outputs:	wages paid, 12 meetings held,r by council, Gov programs moni executive. Stud councillors	eports discuss vernment tored by the	sed			
Expenditure						
211103 Allowances		39,990		23,100		57.8%
227001 Travel inland		10,000		529		5.3%
227004 Fuel, Lubricants ar	nd Oils	40,323		17,700		43.9%
228002 Maintenance - Veh	icles	7,000		2,712		38.7%
			War Dealth	0	Wage Rec't:	0.0%
	Wage Rec't:	133,782	Wage Rec't:	0		
No	Wage Rec't: n Wage Rec't:	133,782 103,813	wage Rec 1: Non Wage Rec't:	44,041	Non Wage Rec't:	42.4%
						42.4% 0.0%
	n Wage Rec't:		Non Wage Rec't:	44,041	Non Wage Rec't:	

# Vote: 608Butambala District2016/17Quarter 2

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / P ) for quantitative	lanned) / over Performance
3. Statutory Bo	odies					
Output: Standing Co	mmittees Services					
Non Standard Outputs:	5 standing com held at the distr		2 standing comm held at the distric			Activity implemented as planned2
Expenditure						
11103 Allowances		2,000		5,350		267.5%
11105 Allowances		2,000				
	Wage Rec't:	- 000	Wage Rec't:	0	Wage Rec't:	0.0%
	lon Wage Rec't:		on Wage Rec't:		Non Wage Rec't:	107.0%
	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't: <b>Total</b>	5,000	Donor Dev't: <b>Total</b>	0 5,350	Donor Dev't: <b>Total</b>	0.0% <b>107.0%</b>
Title :		ting		Date		
Function: District Produ	uction Services					
1. Higher LG Service	c					
	3					
Output: District Proc	aluction Manageme	nt Services				
-		taff wages ion, monitoring visits of district subcounty ving and vehicle and	17 production sta paid,4 Supervisio and evaluation via production and su activities	n, monitoring sits of district		Activity implemented as planned
Non Standard Outputs:	luction Manageme 17 production s paid,4 Supervis and evaluation v production and activities, servic maintenance of	taff wages ion, monitoring visits of district subcounty ving and vehicle and	paid,4 Supervisio and evaluation vis production and su	n, monitoring sits of district		
Non Standard Outputs: Expenditure	luction Manageme 17 production s paid,4 Supervis and evaluation v production and activities, servic maintenance of	taff wages ion, monitoring visits of district subcounty ving and vehicle and	paid,4 Supervisio and evaluation vis production and su	n, monitoring sits of district		
Non Standard Outputs: Expenditure 27001 Travel inland	luction Manageme 17 production s paid,4 Supervis and evaluation v production and activities, servic maintenance of office assets do	taff wages ion, monitoring visits of district subcounty ring and vehicle and ne	paid,4 Supervisio and evaluation vis production and su	n, monitoring sits of district abcounty		as planned
Non Standard Outputs: Expenditure 27001 Travel inland 11101 General Staff Sala	luction Manageme 17 production s paid,4 Supervis and evaluation y production and activities, servic maintenance of office assets don	taff wages ion, monitoring visits of district subcounty ting and vehicle and ne <b>800</b>	paid,4 Supervisio and evaluation vis production and su	n, monitoring sits of district abcounty 670		as planned 83.8%
Non Standard Outputs: Expenditure 27001 Travel inland 11101 General Staff Sala 28002 Maintenance - Ve	luction Manageme 17 production s paid,4 Supervis and evaluation v production and activities, servic maintenance of office assets don aries hicles	taff wages ion, monitoring visits of district subcounty ving and vehicle and the <b>800</b> <b>241,452</b>	paid,4 Supervisio and evaluation vis production and su	n, monitoring sits of district abcounty 670 120,726		as planned 83.8% 50.0%
Output: District Proc Non Standard Outputs: Expenditure 227001 Travel inland 211101 General Staff Sala 228002 Maintenance - Ve 227004 Fuel, Lubricants of 221011 Printing, Statione Photocopying and Bindin 221014 Bank Charges and	luction Manageme 17 production s paid,4 Supervis and evaluation v production and activities, servic maintenance of office assets don aries hicles and Oils rry, g	taff wages ion, monitoring visits of district subcounty ving and vehicle and te 800 241,452 700	paid,4 Supervisio and evaluation vis production and su	n, monitoring sits of district abcounty 670 120,726 1,033		as planned 83.8% 50.0% 147.6%

# 2016/17 Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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	
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### 4. Production and Marketing

	Wage Rec't:	241,452	Wage Rec't:	120,726	Wage Rec't:	50.0%
Ν	lon Wage Rec't:	3,009	Non Wage Rec't:	3,535	Non Wage Rec't:	117.5%
	Domestic Dev't:		Domestic Dev't:	668	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	244,460	Total	124,928	Total	51.1%
Output: Crop disease	e control and mark	eting				
No. of Plant marketing facilities constructed	0 (N/A)		0 (N/A)		0	Activity implemente as planned
Non Standard Outputs:	8 Plant clinic cc subcounties, 4 c disease surviall 1 coffee nursery supported for m coffee line and materials	crop pests and ance conducted v nursery uultiplying new	subcounties and d, council, supervi production and	one town sion of	1	
Expenditure						
227001 Travel inland		2,390		1,589		66.5%
227004 Fuel, Lubricants	and Oils	1,500		204		13.6%
221011 Printing, Statione Photocopying and Bindin	•	0		116		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	3,890	Non Wage Rec't:	1,909	Non Wage Rec't:	49.1%
	Domestic Dev't:	6,635	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,525	Total	1,909	Total	18.1%
Output: Livestock He	ealth and Marketin	ng				
No. of livestock by type undertaken in the slaughter slabs	500 (500 heads presented and in slaughter in slal	nspected for	0 (N/A)		.00	Activity implemente
No of livestock by types using dips constructed	0 (The district of functional dips)		0 (N/A)		0	
No. of livestock vaccinated	28000 (8000 ca against lumpy s FMD, 20000 ch vaccinated agai disease in all su	kin disease and hicken nst new castle			.00	
Non Standard Outputs:	500 dogs vaccin rabbies in all su town council, 2 and cats destroy disease surviall investigations c trainings condu and beef produc technologies in A set of protect postmortem kits	bcounties and 00 stray dogs yed, 25 Animal ance and onducted, 5 cted on dairy ction 5 sub counties ive gears and		rmer trainings		

# 2016/17 Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

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

Expenditure 227001 Travel inland 227004 Fuel, Lubricants and		2,000				
		2 000				
227004 Fuel Lubricants and		2,000		1,340		67.0%
227004 I uci, Eubricanis ana	Oils	1,750		901		51.5%
224006 Agricultural Supplies	5	1,000		160		16.0%
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:	6,017	Non Wage Rec't:	2,651	Non Wage Rec't:	44.1%
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,017	Total	2,651	Total	44.1%
Output: Fisheries regula	tion					
Quantity of fish harvested	0 (N/A)		0 (N/A)		0	Activity implemented
•	2 (2 Progressive ponds stocked w and starter up fe	ith fingerling	0 (N/A)		.00	
No. of fish ponds construsted and maintained	0		0 (N/A)		0	
-	5 advisory traini conducted in Fis sub counties		Follow up on fish beneficiaries undo with technical sup	er the OWC		
Expenditure						
227001 Travel inland		500		444		88.7%
227004 Fuel, Lubricants and	Oils	509		256		50.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	3,009	Non Wage Rec't:	700	Non Wage Rec't:	23.3%
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Γ	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,009	Total	700	Total	23.3%
Function: District Commerce	cial Services					

1. Higher LG Services

**Output: Trade Development and Promotion Services** 

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

# 2016/17 Quarter 2

### **Cumulative Department Workplan Performance**

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 / Pla for quantitative o	
4. Production	and Market	ting			1	I
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	1,000	Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
i i	Domestic Dev't:	1,500	Domestic Dev't:	1,300	Domestic Dev't:	86.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,500	Total	1,300	Total	52.0%
Output: Cooperatives	s Mobilisation and	Outreach Se	rvices			
No of cooperative groups supervised	10 (10 cooperati supervised for th operations in Budde,Bulo,Kib	eir group	0 (N/A)		.00	N/A
No. of cooperative group mobilised for registration		ooperation in			.00	
No. of cooperatives assisted in registration	4 (4 cooperative in registration in subcounties bulc Gombe and Kala	the 4 ,Kibibi,	ed 0 (N/A)		.00	
Non Standard Outputs:			N/A			
Expenditure						
27001 Travel inland		1,000		390		39.0%
27004 Fuel, Lubricants a	and Oils	0		350		N/A
21011 Printing, Statione Photocopying and Bindin		0		230		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	1,000	Non Wage Rec't:	970 /	Non Wage Rec't:	97.0%
i i i i i i i i i i i i i i i i i i i	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 D	evelopment Service	s				
A report on the nature of value addition support existing and needed	yes (1 report cor addition support that needed)	1	· · ·		#Err	or Activity implemente as planned

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)	32 (32 value addition facilities indentified with in the district)	1600.00	
No. of opportunites identified for industrial development	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel inland	1,026	332	32.4%	
227004 Fuel, Lubricants an	d Oils 0	490	N/A	

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# 2016/17 Quarter 2

## Cumulative Department Workplan Performance

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 / Pl n) for quantitative	anned)	Reasons for under / over Performance
4. Production	and Marker	ting					
221011 Printing, Station Photocopying and Bindir		0		188		N/A	L
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	1
i i i i i i i i i i i i i i i i i i i	Non Wage Rec't:	1,026	Non Wage Rec't:	1,010	Non Wage Rec't:	98.5%	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%	1
	Total	1,026	Total	1,010	Total	98.5%	
Output: Tourism De	velopment						
No. of Tourism Action Plans and regulations developed	1 (1Butambala c Goverenment to plan developed)	urism action	0 (N/A)		.00	N	//A
Non Standard Outputs:	N/A		N/A				
Expenditure							
227001 Travel inland		1,000		170		17.0%	1
227004 Fuel, Lubricants	and Oils	0		150		N/A	L
221011 Printing, Station Photocopying and Bindir		0		130		N/A	L
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
i.	Non Wage Rec't:	1,000	Non Wage Rec't:	450	Non Wage Rec't:	45.0%	1
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	1
	Total	1,000	Total	450	Total	45.0%	

### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

### 5. Health

Function: Primary Health	ncare			
2. Lower Level Services	S			
Output: NGO Basic He	ealthcare Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (All NGO health units)	266 (All NGO supported health units)	44.33	Activity implemented as planned
Number of inpatients that visited the NGO Basic health facilities	1000 (All NGO health units)	521 (All NGO supported health units)	52.10	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (All NGO funded health units)	2082 (All NGO supported health units)	41.64	

# 2016/17 Quarter 2

### ulative Department Workplan Performance

Cumulative D	)epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	% Performan (Cumulative / ) for quantitati	Planned)	Reasons for under / over Performance	
5. Health	·		<u>.</u>		·		
Number of outpatients that visited the NGO Basic health facilities	23000 (All NGO health units)	O supported	10792 (All NGO health units)	supported	2	46.92	
Non Standard Outputs:			N/A				
Expenditure 263367 Sector Condition Wage)	aal Grant (Non-	25,212		7,364		29.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	25,212	Non Wage Rec't:	7,364	Non Wage Rec't:	29.2	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	25,212	Total	7,364	Total	29.29	%
Output: Basic Healt	hcare Services (HC	IV-HCII-LLS	)				
No of children immunized with Pentavalent vaccine	3000 (All Lowe units)	r level health	1495 (All Lower units)	level health	2		Activity implemented as planned
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (All Lower le	evel health unit	ts) 96 (All villages i	n the district)		100.00	
% age of approved post filled with qualified health workers	s 56 (All Lower le	evel health unit	ts) 53 (All Lower lev	el health units		94.64	
No and proportion of deliveries conducted in the Govt. health facilitie	1500 (All Lowe units) s	r level health	350 (All Lower le units)	evel health	2	23.33	
Number of inpatients the visited the Govt. health facilities.	at 20000 (All Low units)	er level health	7823 (All Lower units)	level health	2	39.12	
Number of outpatients that visited the Govt. health facilities.	76000 (All Low units)	er level health	33734 (All Lowe units)	r level health	2	44.39	
No of trained health related training sessions held.		evel health unit	ts) 7 (All Lower leve	el health units)	2	23.33	
Number of trained health workers in health center	`	evel health unit	ts) 23 (All Lower lev	vel health units	)	100.00	

Non Standard Outputs:

Expenditure

263367 Sector Conditional Grant (Non- Wage)	43,043		10,224		23.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,043	Non Wage Rec't:	10,224	Non Wage Rec't:	23.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,043	Total	10,224	Total	23.8%

# Vote: 608Butambala District2016/17Quarter 2

## **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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	
--	--	---	--

UShs Thousands

### 5. Health

i anenen zisaitet 110spa	tal Services						
2. Lower Level Service	es						
Output: District Hosp	oital Services (LL	<b>S.</b> )					
Number of total outpatients that visited the District/ General Hospital(s).	150000 (Gomb	150000 (Gombe Hospital)		73794 (Gombe Hospital)		49.20 Activitie impleme planned	
% age of approved posts filled with trained health workers	56 (Gombe hos	pital)	56 (Gombe hosp	ital)	1	00.00	
No. and proportion of deliveries in the District/General hospitals	1200 (Gombe I	Hospital)	483 (Gombe Ho	spital)	4	40.25	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		e Hospital)	47456 (Gombe I	Hospital)	3	39.55	
Non Standard Outputs:							
Expenditure							
263369 Support Services ( Grant (Non-Wage)	Conditional	132,000		59,800		45.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	132,000	Non Wage Rec't:	59,800	Non Wage Rec't:	45.3%	
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	132,000	Total	59,800	Total	45.3%	
3. Capital Purchases							
Output: Hospital Con	struction and Rel	habilitation					
No of Hospitals rehabilitated	1 (Gombe Hosp	bital)	1 (The procurem rehabilitation of is on going)			100.00 Hospital is on goi	rehabilitatio ng
Non Standard Outputs:							
Expenditure							
312101 Non-Residential B	Buildings	700,000		466,667		66.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	700,000	Domestic Dev't:	466,667	Domestic Dev't:	66.7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	700,000	Total	466,667	Total	66.7%	
	gement and Super	uiai a u					

# Vote: 608Butambala District2016/17Quarter 2

## **Cumulative Department Workplan Performance**

	easons for under ver Performance
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UShs Thousands

### 5. Health

Non Standard Outputs:	Wages to heal health units su	th workers paid	, Wages to health health units sup	1	l,	ir	ctivities nplemented as lanned
Expenditure							
211101 General Staff Salar	ries	1,766,201		883,101		50.0%	
211103 Allowances		25,000		12,400		49.6%	
227001 Travel inland		0		2,100		N/A	L Contraction of the second seco
227004 Fuel, Lubricants an	nd Oils	0		3,500		N/A	
228002 Maintenance - Veh	icles	0		2,000		N/A	L.
	Wage Rec't:	1,766,201	Wage Rec't:	883,101	Wage Rec't:	50.0%	
No	on Wage Rec't:	25,000	Non Wage Rec't:	20,000	Non Wage Rec't:	80.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,791,201	Total	903,101	Total	50.4%	•

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

Non Standard Outputs:	All health units supervised, Out		VHT refresher tr District bottlene training, quarter and community process, cascadi EHMIS, HIV ac	ck analysis ly cordinatior engagement ng mtrack int		Ac	tivity implemented
Expenditure							
221005 Hire of Venue (chai projector, etc)	rs,	0		1,277		N/A	
221010 Special Meals and	Drinks	0		15,050		N/A	
221011 Printing, Stationery Photocopying and Binding	',	0		3,443		N/A	
221014 Bank Charges and crelated costs	other Bank	0		646		N/A	
227001 Travel inland		10,000		69,520		695.2%	
227004 Fuel, Lubricants an	d Oils	8,749		2,562		29.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	22,749	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	92,498	Donor Dev't:	0.0%	
	Total	22,749	Total	92,498	Total	406.6%	

### **Confirmation by Head of Department**

Name :	 Sign & Stamp :	
Title :	 Date	

# 2016/17 Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

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### 6. Education

Function: Pre-Primary		cation				
2. Lower Level Servie						
Output: Primary Sch	ools Services UP	E (LLS)				
No. of pupils sitting PLE	3456 (All UPE	E schools)	3177 (All UPE	schools)	91	All UPE schools
No. of Students passing in grade one	250 (All UPE private schools		192 (All UPE s	schools)	76	80
No. of pupils enrolled in UPE	24546 (All UP	PE schools)	24546 (All UP	E schools)	10	0.00
No. of qualified primary teachers	642 (All UPE district)	schools in the	642 (All UPE s	schools)	10	0.00
No. of teachers paid salaries	642 (All UPE	schools)	625 (All UPE s	schools)	97	35
Non Standard Outputs:						
Expenditure						
263101 LG Conditional g (Current)	rants	0		2,034,716		N/A
	Wage Rec't:	3,833,190	Wage Rec't:	1,955,366	Wage Rec't:	51.0%
Λ	lon 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%
	Total	4,071,240	Total	2,034,716	Total	50.0%
3. Capital Purchases						
Output: Classroom c	onstruction and r	ehabilitation				
No. of classrooms constructed in UPE		lock constructe retention paid fo	· · · ·		.00	Payment done on works for the previuo year
No. of classrooms rehabilitated in UPE	0		0 (N/A)		0	
Non Standard Outputs:			final payment of construction of primary school	Sempiira		
Expenditure						
312101 Non-Residential	Buildings	207,122		4,326		2.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	207,122	Domestic Dev't:	4,326	Domestic Dev't:	2.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	207,122	Total	4,326	Total	2.1%
Function: Secondary Ed	lucation					
2. Lower Level Servio	ces					
Output: Secondary (	Capitation(USE)(I	LLS)				
No. of students sitting O	0.500 / H	ndary schools ii	2500 (-11	dary schools ir	- 10	0.00 Salaries paid as

# 2016/17 Quarter 2

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, Do	end of current		Planned)	Reasons for under / over Performance
6. Education							
No. of students passing O level	1200 (all seco the district)	ndary schools i	n 1200 (all secon the district)	dary schools in	n	100.00	
No. of teaching and non teaching staff paid				e 245 (All secondary schools aided by government)		1065.22	
No. of students enrolled in USE	ts enrolled 1200 (All USE schools)			1200 (USE school in Butambla)		100.00	
Non Standard Outputs:			N/A				
Expenditure							
263101 LG Conditional gr Current)	rants	1,262,454		1,661,236		131.6%	
	Wage Rec't:	2,494,386	Wage Rec't:	1,244,458	Wage Rec't:	49.9%	, )
Ν	on Wage Rec't:	1,262,454	Non Wage Rec't:	416,778	Non Wage Rec't:	33.0%	
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	3,756,840	Total	1,661,236	Total	44.2%	, D
Function: Skills Develop	ment						
1. Higher LG Services	1						
Output: Tertiary Edu	cation Services						
No. Of tertiary education Instructors paid salaries	24 (kabasanda institutes)	technical	24 (kabasanda institute)	technical	:		Vages for instructor aid
No. of students in tertiary education Non Standard Outputs:	213 (Kabasan institute)	da Technical	213 (kabasanda institute)	a technical	:	100.00	
Expenditure							
211101 General Staff Sala	vries	220,201		110,101		50.0%	, )
	Wage Rec't:	220,201	Wage Rec't:	110,101	Wage Rec't:	50.0%	,
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	, )
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%	b
	Total	220,201	Total	110,101	Total	50.0%	D
2. Lower Level Servic							

#### Expenditure

Tota		Donor Dev 1. Total	45.220	Donor Dev 1. Total	<b>33.7%</b>
Domestic Devi Donor Devi		Domestic Dev i. Donor Dev't:	0	Domestic Dev i. Donor Dev't:	0.0%
Domestic Dev't	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't	: 134,200	Non Wage Rec't:	45,220	Non Wage Rec't:	33.7%
Wage Rec't	:	Wage Rec't:	0	Wage Rec't:	0.0%
263367 Sector Conditional Grant (Non-Wage)	134,200		45,220		33.7%

Function: Education & Sports Management and Inspection

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# Vote: 608Butambala District2016/17Quarter 2

## **Cumulative Department Workplan Performance**

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	
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UShs Thousands

### 6. Education

1. Higher LG Services								
<b>Output: Education Man</b>	agement Servio	es						
Non Standard Outputs: Salaries paid to Education department, school management committes sensitized, lincesing ECD, refreshers courses and workshops for teachers do		nool ommittes esing ECD, ses and	Wages paid to 5 staff in the department, PLE exercise supervised and monitored		0	•	Activity well implemented	
Expenditure								
211101 General Staff Salari	es	52,246		26,120		50.0%		
221007 Books, Periodicals & Newspapers	k	300		720		240.0%		
221010 Special Meals and D	Drinks	2,000		1,200		60.0%		
221011 Printing, Stationery, Photocopying and Binding		780		550		70.5%		
222001 Telecommunications	7	700		390		55.7%		
227001 Travel inland		10,563		12,968		122.8%		
227004 Fuel, Lubricants and	d Oils	10,000		2,873		28.7%		
228002 Maintenance - Vehic	cles	5,000		4,500		90.0%		
	Wage Rec't:	52,246	Wage Rec't:	26,120	Wage Rec't:	50.0%		
Non	Wage Rec't:	31,643	Non Wage Rec't:	23,201	Non Wage Rec't:	73.3%		
Do	mestic 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	49,321	Total	58.8%		

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

No. of inspection reports provided to Council	4 (Butambala District Local Council)	2 (Butambala District Local Council)	50.00 Inadquate funds
No. of tertiary institutions inspected in quarter	1 (Kabasanda Techical School)	1 (Kabasanda Techical School)	100.00
No. of secondary schools inspected in quarter	16 (All USE schools)	0 (N/A)	.00
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (Monitoring of learning achievevement in All UPE schools)	100.00
Non Standard Outputs:		12 ECD school lincenced	
Expenditure			
221010 Special Meals and I	Drinks 0	1,159	N/A
221011 Printing, Stationery Photocopying and Binding	<sup>2</sup> , <b>1,500</b>	33	2.2%
227001 Travel inland	10,900	9,308	85.4%
227004 Fuel, Lubricants an	d Oils 6,400	5,000	78.1%

# 2016/17 Quarter 2

### **Cumulative Department Workplan Performance**

Non V Dom Dutput: Sports Developm Non Standard Outputs: S Z N C Expenditure 227001 Travel inland	Wage Rec't: Wage Rec't: estic Dev't: onor Dev't: Total Total Tent services Sports Competi zone, district ar Music, dance ar competitions	nd national lev	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> District primary vel, at Teremunga Pr the primary scho Ball games and a	0 0 <b>15,500</b> team supporte timary school i pols Natioanal	n	0.0% 82.4% 0.0% 82.4% Acti	vity implemented
Non W Dom Dutput: Sports Developm Non Standard Outputs: S Z N C Expenditure 227001 Travel inland	Wage Rec't: exestic Dev't: onor Dev't: Total ment services Sports Competi- zone, district ar Music, dance ar competitions	18,800 ition held at nd national lev nd Drama	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> District primary vel, at Teremunga Pr the primary scho	15,500 0 0 15,500 team supporte rimary school i pols Natioanal	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 0 d	82.4% 0.0% 0.0% 82.4%	ivity implemented
Dom Dutput: Sports Developm Non Standard Outputs: S Z M C Expenditure 227001 Travel inland	sports Competitions	18,800 ition held at nd national lev nd Drama	Domestic Dev't: Donor Dev't: <b>Total</b> District primary vel, at Teremunga Pr the primary scho	0 0 <b>15,500</b> team supporte timary school i pols Natioanal	Domestic Dev't: Donor Dev't: <b>Total</b> 0 d	0.0% 0.0% <b>82.4%</b>	vity implemented
Dutput: Sports Developm Non Standard Outputs: S Z M C Expenditure 227001 Travel inland	onor Dev't: Total nent services Sports Competi zone, district ar Music, dance ar competitions	ition held at nd national lev nd Drama	Donor Dev't: Total District primary vel, at Teremunga Pr the primary scho	0 15,500 team supporte rimary school i pols Natioanal	Donor Dev't: Total	0.0% 82.4%	vity implemented
Output: Sports Developm         Non Standard Outputs:       S         Z       N         Expenditure       227001 Travel inland	Total nent services Sports Competizone, district ar Music, dance ar competitions	ition held at nd national lev nd Drama	Total District primary vel, at Teremunga Pr the primary scho	15,500 team supporte timary school i pols Natioanal	Total 0 d	82.4%	vity implemented
Non Standard Outputs: S Z N C Expenditure 227001 Travel inland	eent services Sports Competi zone, district ar Music, dance ar competitions	ition held at nd national lev nd Drama	District primary vel, at Teremunga Pr the primary scho	team supporte imary school i pols Natioanal	0 d n		ivity implemented
Non Standard Outputs: S Z N C <i>Expenditure</i> 227001 Travel inland	Sports Competi zone, district ar Music, dance a competitions	nd national lev nd Drama	vel, at Teremunga Pr the primary scho	imary school i ools Natioanal	d n	Acti	vity implemented
z N Expenditure 227001 Travel inland	zone, district ar Music, dance ar competitions	nd national lev nd Drama	vel, at Teremunga Pr the primary scho	imary school i ools Natioanal	d n	Acti	vity implemented
227001 Travel inland	Wage Rec't:	2,000					
	Wage Rec't:	2,000					
V	Wage Rec't:			480		24.0%	
	0		Wage Rec't:	0	Wage Rec't:	0.0%	
Non V	Wage Rec't:	2,000	Non Wage Rec't:	480	Non Wage Rec't:	24.0%	
	estic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,000	Total	480	Total	24.0%	
3. Capital Purchases							
Output: Administrative C	Capital						
					0	Firs	t installement of
Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non	Vehicle purchas	sed	vehicle purchase	ed		the	vehicle was paid
312201 Transport Equipment		100,000		80,000		80.0%	
I.	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non V	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Dom	estic Dev't:	100,000	Domestic Dev't:	80,000	Domestic Dev't:	80.0%	
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	100,000	Total	80,000	Total	80.0%	
Confirmation by I	Head of D	epartme	nt				
				<b>C! P</b>	<u>C4</u>		
Name :				Sign &	Stamp :		
Title :				Date			
7a. Roads and Ei	ngineeri	ng					
Function: District, Urban an	-	-	s				
1. Higher LG Services							

# Vote: 608Butambala District2016/17Quarter 2

## **Cumulative Department Workplan Performance**

UShs Thousands

### 7a. Roads and Engineering

/u. Kouus unu	Lingineeri	ng						
Non Standard Outputs:	Wages paid to 3 departmental staff, well maitained and kept road unit, 4 road committee meetings held		0 1	Wages paid to three		Activities implemn as planned		
			departmental staff , road unit serviced					
Expenditure								
227001 Travel inland		6,999		4,653		66.5%		
221011 Printing, Statione Photocopying and Binding		500		475		95.0%		
228002 Maintenance - Ve	hicles	68,534		14,211		20.7%		
211101 General Staff Sald	aries	37,578		18,789		50.0%		
	Wage Rec't:	37,578	Wage Rec't:	18,789	Wage Rec't:	50.0%		
Ν	on Wage Rec't:	81,533	Non Wage Rec't:	19,339	Non Wage Rec't:	23.7%		
i	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	119,111	Total	38,128	Total	32.0%		
2. Lower Level Servic	es							
<b>Output:</b> Community	Access Road Main	ntenance (LLS	5)					
No of bottle necks	12 (All commu	nity roads)	12 (Simba Kiku	mho A in kihi	ъ; 10	0.00 Activity implement		
removed from CARs	12 (111 001111		3km, Senge kazi kalamba , Kaggi and Mbale-kalel parishKikumbo	inga 2.5km in ulwe kabasano ce in kitimba	la	as planned		
Non Stondard Outputs								
Non Standard Outputs: Expenditure								
263367 Sector Conditional Grant (Non- Wage)		33,311		33,360	100.1%			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ν	on Wage Rec't:	34,000	Non Wage Rec't:	33,360	Non Wage Rec't:	98.1%		
i	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	34,000	Total	33,360	Total	98.1%		
Output: Urban unpav	ved roads rehabili	tation (other)						
Length in Km of urban unpaved roads rehabilitated	aved roads abilitated		7 (Nkinga- Bunş	7 (Nkinga- Bungu road 4km)		.88 Activity implement		
Non Standard Outputs:								
Expenditure								
263367 Sector Conditiona Wage)	el Grant (Non-	123,691		75,230		60.8%		

## 2016/17 Quarter 2

#### **Cumulative Department Workplan Performance** UShs Thousands Cumulative achievement & % Performance **Reasons for under Kev Performance** Planned output and expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 7a. Roads and Engineering Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 120,423 Non Wage Rec't: 75,230 Non Wage Rec't: 62.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 120,423 Total 75,230 Total 62.5% **Output: District Roads Maintainence (URF)** Activity implemented Length in Km of District 52 (Periodic maitainance of 16 (Kitagombwa wamala 30.77 roads periodically Bulugu-Mugojja 11km, 8.1km, Kitagobwa Lwamasaka, as planned Wamala-Kanyogoga 8km, Kikunyu Buyenga and maintained Kinoni-Gomba 3km, Kibibi-Kabasanda Samona) Busolo 3km, Kitagombwa-Ngando 3km, Muyangabulo3.5km, Senge-Nsozibirye11km, Kikunyu-Buyenga 4km and Nkookoma-Muyanga5km) Non Standard Outputs: Expenditure 263367 Sector Conditional Grant (Non-37,449 19.6% 191,118 Wage) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 191,118 Non Wage Rec't: 37,449 Non Wage Rec't: 19.6% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% Total 191,118 Total 37,449 Total 19.6% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 7b. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 more funds are needed to carry out all Non Standard Outputs: Wages paid to two staff in the Wages paid to 3 staff, the relevant activies in department Consultations from workshops attended, reports the deparment. ministries done, submission of submitted to the ministry, reports. Extension of hydro vehicle repairs were worked on,

and consultations too done

12,334

211101 General Staff Salaries 26,690

electricity to the district

46.2%

Expenditure

# 2016/17 Quarter 2

### **Cumulative Department Workplan Performance**

Key Performance indicators	expenditure for t	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		nce / Planned) ive outputs	Reasons for under / over Performance	
7b. Water			,					
221014 Bank Charges and related costs	l other Bank	0		162		N/	Ά.	
227001 Travel inland		0		6,960		N/	'A	
227004 Fuel, Lubricants a	and Oils	13,043		48.2%				
228002 Maintenance - Ve	hicles	0		2,181		N/	'A	
	Wage Rec't:	26,690	Wage Rec't:	12,334	Wage Rec't:	46.2	%	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%	
i	Domestic Dev't:	21,643	Domestic Dev't:	15,584	Domestic Dev't:	72.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	48,333	Total	27,918	Total	57.8	<b>%</b>	
Output: Supervision,	monitoring and c	oordination						
No. of sources tested for water quality	0		0 (N/A)				Lack of reliable transport means in the	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Church hosp mosques)	hospitals and 12 (2 public Notice displayed at each subcounty)		at	300.00 department.			
No. of District Water Supply and Sanitation Coordination Meetings	coordination m	4 (4 District sanitation coordination meetings held at district headquarters.)		1 (Held at the district headquarters.)		25.00		
No. of water points tested for quality			0 (The new sour tested in third qu			.00		
No. of supervision visits during and after construction	26 (All the area sources)	26 (All the areas with water		6 (All water sources in the district were monitored.)		23.08		
Non Standard Outputs:	2 extension workers meeting held at the district headquarters, Quarterly data collected		Data was collected on all water sources in the district and a report was compiled, 1 meeting for extension workers was also held.		g			
Expenditure								
221002 Workshops and Se	eminars	6,170		1,476		23.9	%	
221010 Special Meals and Drinks		0		1,500		N/		
221011 Printing, Statione Photocopying and Binding	•	0		1,010		N	Ά.	
227001 Travel inland 18,0		18,000		11,690		64.9	%	
		13,549		4,401		32.5		
228004 Maintenance – Ot	her	0		400		N/	A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%	
i	Domestic Dev't:	37,719	Domestic Dev't:	20,477	Domestic Dev't:	54.3	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	37,719	Total	20,477	Total	54.3	%	

# Vote: 608Butambala District2016/17Quarter 2

UShs Thousands

## **Cumulative Department Workplan Performance**

implemented, sensitization of community on health, Health campaighns in plemeted subcounties. Expenditure 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils 227004 Fuel, Lubricants and Oils 10,000 227004 Fuel, Lubricants and Oils 10,000 227004 Fuel, Lubricants and Oils 10,000 227004 Fuel, Lubricants and Oils 2000 Non Wage Rec'1: 33,652 Non Wage Rec'1: 2000 20	Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P ) for quantitative	lanned) /	Reasons for under / over Performanc
implemented, sensitization of community on health campaighns implemented subcounties. Expenditure 221010 Special Meals and Drinks 22001 Fuel, Lubricants and Oils Wage Rec't: Wage Rec't: Wage Rec't: Domestic Dev't: Domestic Dev't: Output: Administrative Capital S12000 S12	7b. Water							
21010 Special Meals and Drinks       2,652       980       37.0%         227001 Travel inland       15,000       7.170       47.8%         227004 Fuel, Labricants and Oils       10,000       3,778       37.8%         Wage Rec't:       33,652       Non Wage Rec't:       11.928       Non Wage Rec't:       55.4%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.0%       Domestic Dev't:       0.0%         Domor Dev't:       Domor Dev't:       0       Donor Dev't:       0.0%       Total       35.4%         Comput: Administrative Capital         N/A         Output: Administrative Capital         N/A         Wage Rec't:       N/A         N/A         Station of the sector of the sect	Non Standard Outputs:	implemented, sensitization of community on health, Health		implemented, sensitisation of community on health compaighns in ngando, budde				mmunity members te meetings.
227001 Travel inland     15,000     7,170     47.8%       227004 Fuel, Lubricants and Oils     10,000     3,778     37.8%       Wage Rec't:     Wage Rec't:     0     Wage Rec't:     0.0%       Non Wage Rec't:     33,652     Non Wage Rec't:     0.0%     0.0%       Domestic Dev't:     0     Domestic Dev't:     0.0%     0.0%       Donor Dev't:     0     Donor Dev't:     0.0%     0.0%       S. Capital Purchases     0     N/A     35,4%       Output: Administrative Capital     N/A     0     N/A       Non Standard Outputs:     Laptop purchased for water department     N/A     0     N/A       12207 Classified Assets     0     2,000     N/A     312211 Office Equipment     2,000     N/A       Non Wage Rec't:     Wage Rec't:     0     Non Wage Rec't:     0.0%     Domestic Dev't:     100.0%       Non Wage Rec't:     0     Non Wage Rec't:     0     Non Wage Rec't:     100.0%       Non Wage Rec't:     2,000     Domestic Dev't:     0     Domostic Dev't:     100.0%       Mage Rec't:     0     Non Wage Rec't:     0     No%     Domestic Dev't:     0       102011 Office Equipment     2,000     Total     2,000     Domestic Dev't:     0.0%	Expenditure							
227004 Fuel, Lubricants and Oils     10,00     3,778     37.8%       Wage Rec't:     33,652     Non Wage Rec't:     11.928     Non Wage Rec't:     35.4%       Domestic Dev't:     Domestic Dev't:     0     Domestic Dev't:     0.0%       Dono Dev't:     Dono Dev't:     0     Domestic Dev't:     0.0%       Dono Dev't:     Dono Dev't:     0     Dono Potev't:     0.0%       Societtal Purchases     Dono Total     33,652     Total     11.928     Total     35.4%       Output: Administrative Capital     N/A     Total     11.928     Total     35.4%       Non Standard Outputs:     Laptop purchased for water department     N/A     N/A     N/A       Expenditure     11.928     0     X.000     N/A       10207 Classified Assets     0     2,000     N/A       Non Wage Rec't:     Wage Rec't:     0     Non Wage Rec't:     0.0%       Non Wage Rec't:     Non Wage Rec't:     0     Non Wage Rec't:     0.0%       Non Wage Rec't:     Donor Dev't:     0.00     Donor Dev't:     0.0%       Domestic Dev't:     2,000     Domestic Dev't:     0.0%     Domestic Dev't:     0.0%       Domestic Dev't:     2,000     Domestic Dev't:     0.0%     Domestic Dev't:	21010 Special Meals an	nd Drinks	2,652		980		37.0%	
Wage Rec't:       Naw Wage Rec't:       133,652       Now Wage Rec't:       11,928       Now Wage Rec't:       35,4%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0,0%         Data Dev't:       Domostic Dev't:       0       Domostic Dev't:       0,0%         Total       33,652       Total       11,928       Total       35,4%         Only the purchases         Output: Administrative Capital         Only the purchased for water N/A department         Expenditure       0       N/A         132217 Office Equipment       2,000       N/A         Mage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0,0%         Non Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0,0%         Non Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0,0%         Domostic Dev't:       2,000       Domestic Dev't:       0,0%       Domostor Dev't:       0,0%         Domostic Dev't:       2,000       Domest't       0       Domostor Dev't:       0,0%         Domostic Dev't:       2,000       Domest't       0       Domostor Dev't:       0,0%         Domostic Dev't:	27001 Travel inland		15,000		7,170		47.8%	
Non Wage Rec't:       33,652       Non Wage Rec't:       11,928       Non Wage Rec't:       35,4%         Domestic Dev't:       Domor Dev't:       0       Domor Dev't:       0,0%         Total       33,652       Total       11,928       Non Wage Rec't:       0,0%         S. Capital Purchases       Total       11,928       Total       35,4%         Output: Administrative Capital         Non Standard Outputs:       Laptop purchased for water department         2207 Classified Assets       0       2,000       N/A         V12207 Classified Assets       0       2,000       Non Wage Rec't:       0,0%         Mon Wage Rec't:       Non Wage Rec't:       0       Wage Rec't:       0,0%         Mon Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0,0%         Domor Dev't:       Q000       Domestic Dev't:       0,0%       Domor Dev't:       0,0%         Domor Dev't:       Q000       Domestic Dev't:       0,0%       Domor Dev't:       0,0%         Domor Dev't:       Q000       Domestic Dev't:       0,0%       Domor Dev't:       0,0%         Domor Dev't:       Q000       Total       2,000       Total       100.0%	27004 Fuel, Lubricants	and Oils	10,000		3,778		37.8%	
Domestic Dev't:       Domostic Dev't:       0       Domostic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       33,652       Total       11,928       Total       35,4%         Output: Administrative Capital         0       N/A         Output: Administrative Capital         0       N/A         Sceparditure       N/A       0       N/A         N/A         Spenditure       0       N/A         Mon Standard Outputs:       Laptop purchased for water       N/A         Spenditure       N/A       0       N/A         Mozer Rec't:       Non Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       Non Wage Rec't:       Non Wage Rec't:       0.0%       Non%         Domor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Dot Dev Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         No. of deep boreholes       3 (3 boreholes rehabilitated in USA)       0(N/A)       .00       There was a d release of fun Ndibulungi A and Nakiju in Lugali parish Ngando subcounty, Bulungu in Ndibasanda parish in Ngando subcount		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Domestic Dev't:       Domostic Dev't:       0       Domostic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       33,652       Total       11,928       Total       35,4%         Output: Administrative Capital         0       N/A         Standard Outputs:       Laptop purchased for water department       N/A       0       N/A         Standard Outputs:       Laptop purchased for water department       N/A       0       N/A         Standard Outputs:       Laptop purchased for water department       N/A       0       N/A         Standard Outputs:       Laptop purchased for water department       N/A       0       N/A         Standard Outputs:       Laptop purchased for water department       0       N/A       0       00%         Standard Outputs:       Laptop purchased for water department       0.00       N/A       0.00%       0.00%         Standard Outputs:       Laptop purchased for water department       0.00       N/A       0.00%       0.00%         Donor Dev't:       Non Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.00       Non Wage Rec't:       0.00%       0.00%       0.00%	i	~	33,652	ě.	11,928		35.4%	
Total33,652Total11,928Total35,4%Support of the section of the subcounty, Support of the subcounty, Subcount		-						
3. Capital Purchases         Output: Administrative Capital         Non Standard Outputs:       Laptop purchased for water department         Expenditure         812207 Classified Assets       0         2,000       N/A         B12211 Office Equipment       2,000         Wage Rec't:       Wage Rec't:       0         Non Wage Rec't:       Non Wage Rec't:       0,00%         Non Wage Rec't:       Non Wage Rec't:       0,00%         Domestic Dev't:       2,000       Domor Dev't:       0,00%         Domor Dev't:       Donor Dev't:       0,00%       Domor Dev't:       0,00%         Output: Borehole drilling and rehabilitation       N(A)       .00       There was a d release of fun Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)         No. of deep boreholes       5 (5 boreholes drilled at Lusajja 0 (N/A)       .00       There was a d release of fun Ngando subcounty, Butende village in Ngando subcounty, Butungu village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty)       .00         Non Standard Outputs:       Rententions on boreholes       Retention paid on water tanks, and payment made on works at		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Output: Administrative Capital       0       N/A         Non Standard Outputs:       Laptop purchased for water department       N/A         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:       0.00%       0.00%         Domestic Dev't:       2,000       Domestic Dev't:       0.00%         Donor Dev't:       Donor Dev't:       0.00mestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0.00%       Donor Dev't:       0.0%         Output: Borehole drilling and rehabilitation       No. of deep boreholes       3 (3 boreholes rehabilitated in 0 (N/A)       .00       There was a d release of fum Ndibulungi A and Nakiju in Lugali parish Ngando subcounty, Butende village in Sudoe noty willage in Sudoe noty, Butende village in Sudoe parish in Budde subcounty, Willage in Sudoe arish in Ngando subcounty, Butende village in Ngando subcounty, Kikambwe village in Bulo parish in Bulo sarish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty)       .00         Non Standard Outputs:       Rententions on boreholes       Retention paid on water tanks, and payment made on works at		Total	33,652	Total	11,928	Total	35.4%	
Non Standard Outputs:       Laptop purchased for water department       N/A         Expenditure       B12207 Classified Assets       0       2,000       N/A         B12217 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:       100.0%         Domestic Dev't:       2,000       Domestic Dev't:       0.0%         Domor Dev't:       0       Donor Dev't:       0.0%         Dotor Dev't:       0       Donor Dev't:       0.0%         Total       2,000       Total       2,000       Total       100.0%         Output: Borehole drilling and rehabilitation       0 (N/A)       .00       There was a d release of fum Ndibulung1 and Nakiju in Lugali parish Ngando subcounty.       0 (N/A)       .00       There was a d release of fum Ndibulung1 and Nakiju in Lugali parish Ngando subcounty.       .00       Stamba subcounty.       .00       There was a d release of fum Ngando subcounty.       .00       There was a d release of fum Ngando subcounty.       .00       There was a d release of fum Ngando subcounty.       .00       There was a d release of fum Ngando subcounty. Kikambwe vill	3. Capital Purchases	7						
Non Standard Outputs:       Laptop purchased for water department       N/A         Expenditure       2207 Classified Assets       0       2,000       N/A         12207 Classified Assets       0       2,000       100.0%         Vage 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:       0.0%       Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%       Domestic Dev't:       0.0%         Total       2,000       Total       2,000       Total       100.0%       There was a d         rehabilitated       the district is Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty.       0 (N/A)       .00       There was a d         willage in Bude parish Bude subcounty, Butende village in Ngando subcounty.       .00       Stamba subcounty.       .00         Non Standard Outputs:       Rententions on boreholes       Retention paid on water tanks, and payment made on works at       .00	Output: Administrat	tive Capital						
Non Standard Outputs:       Laptop purchased for water department       N/A         Expenditure       22007 Classified Assets       0       2,000       N/A         12207 Classified Assets       0       2,000       100.0%         Vage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Domestic Dev't:       2,000       Domestic Dev't:       0.0%         Domestic Dev't:       2,000       Domestic Dev't:       0.0%         Donor Dev't:       0       Donor Dev't:       0.0%         Total       2,000       Total       2,000       Total         Vage Rec't:       0       Non Wage Rec't:       0.0%       Domestic Dev't:       0.0%         Donor Dev't:       0       Donor Dev't:       0.0%       Domestic Dev't:       0.0%         Total       2,000       Total       2,000       Total       100.0%         Output: Borehole drilling and rehabilitation       0 (N/A)       .00       There was a d         rehabilitated       the district is Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty, Butende village in Ngando subcounty, Butende village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Kabasanda pa						0	N	/A
12207 Classified Assets       0       2,000       N/A         12211 Office Equipment       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%         Dono Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       2,000       Total       2,000       Total       2,000       Total       2,000         No. of deep boreholes       3 (3 boreholes rehabilitated in the district ic Kiwaala TC, Ndibungi A and Nakiju in Lugali parish Ngando subcounty)       .00       There was a d release of function with the district ic Kiwaala TC, Ndibungi A and Nakiju in Lugali parish Ngando subcounty, Butende village in Ngando subcounty, Kikambwe village in Kabasanda parish in Bulo subcounty.       .00         Non Standard Outputs:       Rententions on boreholes       Retention paid on water tanks, and payment made on works at	Non Standard Outputs:		ed for water	N/A		Ŭ	10	
R12211 Office Equipment       2,000       2,000       100.0%         Wage Rec't:       Wage Rec't:       0       Non Wage Rec't:       0.0%         Non Wage Rec't:       2,000       Domestic Dev't:       2,000       Domestic Dev't:       0.0%         Dono Dev't:       Dono Dev't:       0       Dono Dev't:       0.0%         Domot Dev't:       Dono Dev't:       0       Donot Dev't:       0.0%         Output: Borehole drilling and rehabilitation       Total       2,000       Total       2,000       Total       0.00         No. of deep boreholes       3 (3 boreholes rehabilitated in the district ie Kiwaala TC, Ndiungi A and Nakiju in Lugali parish Ngando subcounty)       0 (N/A)       .00       There was a d release of function with the district ie Kiwaala TC, Ngando subcounty, Butende village in Ngando subcounty, Kikambwe village in Kabasanda parish in Bulo subcounty.       .00       There was a d release of function with the district ie Kiwaala TC, Ngando subcounty, Kikambwe village in Bulo parish in Bulo subcounty.       .00       There was a d release of function with the district ie Kiwaala TC, Ngando subcounty, Stikambwe village in Kabasanda parish in Bulo subcounty.       .00       There was a d release of function with the district ie Kiwaala TC, Ngando subcounty, Kikambwe village in Bulo parish in Bulo subcounty.       .00       .00	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:       2,000       Domestic Dev't:       2,000       Domestic Dev't:       0         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0       0.0%         Total       2,000       Total       2,000       Total       100.0%         Output: Borehole drilling and rehabilitation       0       N/A)       .00       There was a d rehabilitated in the district ic Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)       .00       There was a d release of function subcounty, Butende village in Ngando subcounty, Butende village in Subcounty, Kikambwe village in Bulo parish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty       .00         Non Standard Outputs:       Rententions on boreholes       Retention paid on water tanks, and payment made on works at	312207 Classified Assets		0		2,000		N/A	
Now Wage Rec't:       Now Wage Rec't:       0       Now Wage Rec't:       0       Now Wage Rec't:       0.0%         Domestic Dev't:       2,000       Domestic Dev't:       2,000       Domestic Dev't:       100.0%         Domor 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       0 (N/A)       .00       There was a d         No. of deep boreholes       3 (3 boreholes rehabilitated in the district ic Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)       .00       There was a d         No. of deep boreholes       5 (5 boreholes drilled at Lusajja 0 (N/A)       .00       There was a d         drilled (hand pump, willagein Budde parish Budde subcounty, Butende village in Ngando subcounty, Butende village in Ngando subcounty, Butende village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty)       .00         Non Standard Outputs:       Rententions on boreholes       Retention paid on water tanks, and payment made on works at	312211 Office Equipmen	t	2,000		2,000		100.0%	
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       Donor Dev't:       0.0%         Output: Borehole drilling and rehabilitation       0 (N/A)       .00       There was a d release of function and the district ic Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)       .00       There was a d release of function and subcounty, Butende village in Subcounty, Butende village in Subcounty, Butende village in Ngando subcounty, Butende village in Subcounty, Butende village in Subcounty, Butende village in Subcounty, Kikambwe village in Bulo parish in Bulo subcounty)       Rententions on boreholes       Retention paid on water tanks, and payment made on works at		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Domestic Dev't:       2,000       Domestic Dev't:       2,000       Domestic Dev't:       100.0%         Donor Dev't:       0       Donor Dev't:       0       Donor Dev't:       0.0%         Total       2,000       Total       2,000       Total       2,000       Total       100.0%         Output: Borehole drilling and rehabilitation       Total       2,000       Total       2,000       Total       100.0%         No. of deep boreholes rehabilitated       3 (3 boreholes rehabilitated in the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)       00 (N/A)       .00       There was a d release of function of the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)       00 (N/A)       .00       There was a d release of function of the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Budde subcounty.       .00       There was a d release of function of the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Budde subcounty.       .00       .00       .00         No. of deep boreholes       5 (5 boreholes drilled at Lusajja of (N/A)       .00       .00       .00       .00       .00         willage 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)       Retention paid on water tanks, and payment made on works at	i	~		-	0		0.0%	
Total2,000Total2,000Total100.0%Output: Borehole drilling and rehabilitationNo. of deep boreholes rehabilitated3 (3 boreholes rehabilitated in the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)0 (N/A).00There was a d release of functionNo. of deep boreholes drilled (hand pump, motorised)5 (5 boreholes drilled at Lusajja 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).00Non Standard Outputs:Rententions on boreholesRetention paid on water tanks, and payment made on works atRetention paid on water tanks, and payment made on works at		-					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)       0 (N/A)       .00       There was a d release of func- vilagein parish Ngando         No. of deep boreholes drilled (hand pump, motorised)       5 (5 boreholes drilled at Lusajja subcounty, Butende village in Ngando subcounty, Bulungu village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty)       .00         Non Standard Outputs:       Rententions on boreholes       Retention paid on water tanks, and payment made on works at		Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
No. of deep boreholes       3 (3 boreholes rehabilitated in the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)       .00       There was a d release of function of the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)         No. of deep boreholes       5 (5 boreholes drilled at Lusajja U)       0 (N/A)       .00         No. of deep boreholes       5 (5 boreholes drilled at Lusajja U)       0 (N/A)       .00         drilled (hand pump, motorised)       subcounty, Butende village in Ngando subcounty, Bulungu village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty)       Non Standard Outputs:       Rententions on boreholes		Total	2,000	Total	2,000	Total	100.0%	
rehabilitated the district ie Kiwaala TC, release of function of deep boreholes 5 (5 boreholes drilled at Lusajja 0 (N/A) .00 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) Non Standard Outputs: Rententions on boreholes Retention paid on water tanks, and payment made on works at	Output: Borehole dr	illing and rehabilit	ation					
drilled (hand pump, motorised)villagein 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)Non Standard Outputs:Rententions on boreholesRetention paid on water tanks, and payment made on works at		the district ie Ki Ndibulungi A ar Lugali parish Na	waala TC, 1d Nakiju in	0 (N/A)		.00		here was a delayin lease of funds.
and payment made on works at	drilled (hand pump,	villagein Budde subcounty, Bute Ngando subcour village in Kabas Kalamba subcou village in Bulo p	parish Budde nde village in nty, Bulungu anda parish in ınty, Kikambw			.00	)	
	Non Standard Outputs:	Rententions on	boreholes	and payment ma	de on works at			
Expenditure	Expenditure			uic Ginger washi	ing siao			

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#### 2016/17 Quarter 2 Vote: 608 Butambala District **Cumulative Department Workplan Performance** UShs Thousands **Reasons for under** Planned output and Cumulative achievement & % Performance **Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance indicators Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 7b. Water 312104 Other Structures 131,467 11,691 8.9% 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: 131.467 Domestic Dev't: 11,691 Domestic Dev't: 8.9% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 Total 131,467 Total 11,691 Total 8.9% **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : \_ Title : \_\_\_\_ Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 Wages paid to departmental staff as Salaries paid to staff, Reports Non Standard Outputs: Wages paid to staff planned submitted to Ministry Water Expenditure 211101 General Staff Salaries 62,896 31,448 50.0% 221014 Bank Charges and other Bank 0 140 N/A related costs Wage Rec't: 62,896 Wage Rec't: 31.448 Wage Rec't: 50.0% Non Wage Rec't: 1,000 Non Wage Rec't: 140 Non Wage Rec't: 14.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 63,896 Total 31,588 Total 49.4% **Output: Forestry Regulation and Inspection** No. of monitoring and 60 (60 Routine patrols held in 8.33 No funds availed to 5 (5 routine patrols carried out compliance all subcounties were forests are to curb illegal transportation of department forest timber) surveys/inspections located) undertaken Non Standard Outputs: N/A Expenditure 227001 Travel inland 1,000 295 29.5% 227004 Fuel, Lubricants and Oils 1,000 195 19.5%

# 2016/17 Quarter 2

UShs Thousands

#### **Cumulative Department Workplan Performance**

	Planned output an expenditure for th Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl ) for quantitative	· · · · · · · · · · · · · · · · · · ·
8. Natural Re	sources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,000	Non Wage Rec't:	490	Non Wage Rec't:	24.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	490	Total	24.5%
Output: Community	y Training in Wetland	d managem	ent			
No. of Water Shed Management Committe formulated	6 (All subcountie	s)	0 (N/A)		.00	N/A
Non Standard Outputs:			N/A			
Expenditure						
227001 Travel inland		1,169		817		69.9%
227004 Fuel, Lubricant	s and Oils	0		100		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,169	Non Wage Rec't:	917	Non Wage Rec't:	78.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,169	Total	917	Total	78.5%
Name :				Sign &	Stamp :	
Title :				Date		
9. Community	Mobilisation and Em	powerment				
<i>Function: Community</i> 1. Higher LG Servic Output: Operation	of the Community Ba	sed Sevices	Department			
1. Higher LG Servic Output: Operation	Salaries paid gov	ernment	Salaries paid		0	Activity implemented as planned
1. Higher LG Servic Output: Operation	·	ernment			0	
1. Higher LG Servic Output: Operation Non Standard Outputs: Expenditure	Salaries paid gov programs monito	ernment		20,786	0	
1. Higher LG Servic     Output: Operation     Non Standard Outputs:     Expenditure	Salaries paid gov programs monito <i>ılaries</i>	ernment red, <b>41,571</b>	Salaries paid			as planned 50.0%
1. Higher LG Servic Output: Operation Non Standard Outputs: Expenditure 211101 General Staff So	Salaries paid gov programs monito ularies Wage Rec't:	ernment red, 41,571 41,571	Salaries paid Wage Rec't:	20,786	Wage Rec't:	as planned 50.0%
1. Higher LG Servic Output: Operation Non Standard Outputs: Expenditure 211101 General Staff So	Salaries paid gov programs monito ularies Wage Rec't: Non Wage Rec't:	ernment red, 41,571 41,571 1,299	Salaries paid Wage Rec't: Non Wage Rec't:	20,786 0	Wage Rec't: Non Wage Rec't:	as planned 50.0% 50.0% 0.0%
1. Higher LG Servic Output: Operation Non Standard Outputs: Expenditure 211101 General Staff So	Salaries paid gov programs monito ularies Wage Rec't: Non Wage Rec't: Domestic Dev't:	ernment red, 41,571 41,571	Salaries paid Wage Rec't: Non Wage Rec't: Domestic Dev't:	20,786 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	as planned 50.0% 50.0% 0.0% 0.0%
1. Higher LG Servic Output: Operation Non Standard Outputs: Expenditure 2.11101 General Staff So	Salaries paid gov programs monito ularies Wage Rec't: Non Wage Rec't:	ernment red, 41,571 41,571 1,299	Salaries paid Wage Rec't: Non Wage Rec't:	20,786 0 0 0	Wage Rec't: Non Wage Rec't:	as planned 50.0% 50.0% 0.0%
1. Higher LG Servic Output: Operation Non Standard Outputs: Expenditure 211101 General Staff So	Salaries paid gov programs monito ularies Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ernment red, 41,571 41,571 1,299 1,000 43,870	Salaries paid Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	20,786 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	as planned 50.0% 50.0% 0.0% 0.0%

# Vote: 608Butambala District2016/17Quarter 2

#### Cumulative Department Workplan Performance

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	
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UShs Thousands

#### 9. Community Based Services

Workers							
Non Standard Outputs:	Monitoring of g programs	government	Monitoring of g programs	overnment			
Expenditure	1 8		1 8				
227001 Travel inland		4,876		132		2.7%	
227004 Fuel, Lubricants at	nd Oils	640		160		25.0%	
221011 Printing, Stationer Photocopying and Binding		232		72		31.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	1,400	Non Wage Rec't:	364	Non Wage Rec't:	26.0%	
D	omestic 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%	
	Total	5,748	Total	364	Total	6.3%	
Output: Adult Learnin	ng						
No. FAL Learners Trained Non Standard Outputs:	100 (100 learne district)	ers trained in th	e 25 (25 learners t district in soap r N/A		2		ivity implemented lanned
Expenditure			1N/A				
1		5 000		1 429		28.6%	
221002 Workshops and Ser	minars	5,000		1,428		28.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	5,000	Non Wage Rec't:	1,428	Non Wage Rec't:	28.6%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	1,428	Total	28.6%	
Output: Support to Yo	outh Councils						
No. of Youth councils supported	1 (one youth co in the district)	ucil supported	1 (one youth cou the district)	cil supported	l in 1		ivity implemented lanned
Non Standard Outputs:	Youth groups so Youth livelihoo						
Expenditure							
227001 Travel inland		1,700		2,236		131.5%	
227004 Fuel, Lubricants and	nd Oils	0		1,124		N/A	
221011 Printing, Stationer Photocopying and Binding		100		25		25.0%	
221010 Special Meals and	Drinks	200		60		29.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	2,000	Non Wage Rec't:	515	Non Wage Rec't:	25.7%	
D	omestic Dev't:	212,961	Domestic Dev't:	2,930	Domestic Dev't:	1.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	214,961	Total	3,445	Total	1.6%	
Output: Support to Di	sabled and the E	lderly					
No. of assisted aids	0		0 (N/A)		0	Act	ivity implemented

# Vote: 608Butambala District2016/17Quarter 2

### Cumulative Department Workplan Performance

Key Performance indicators Planned output a expenditure for t Desc. & Location	FY (Qty, expenditure by end of current	% Performance (Cumulative / Planned) for quantitative outputs	
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#### 9. Community Based Services

supplied to disabled and elderly community						as planned
Non Standard Outputs:	PWD groups ar government in i generating activ	ncome	Vetting of PWDs and council for o held			
Expenditure						
227001 Travel inland		3,060		768		25.1%
221011 Printing, Stationer Photocopying and Binding		200		71		35.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	10,000	Non Wage Rec't:	839	Non Wage Rec't:	8.4%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	839	Total	8.4%
Output: Representation	on on Women's C	ouncils				
No. of women councils supported	7 (all subcounti	es)	1 (District headq	uarters)	14.2	29 Activity implemented
Non Standard Outputs:	Women groups funds under the enterpruership p	uganda womer				
Expenditure						
227001 Travel inland		1,704		491		28.8%
221011 Printing, Stationer Photocopying and Binding		80		20		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	2,000	Non Wage Rec't:	511	Non Wage Rec't:	25.6%
D	omestic Dev't:	92,778	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	94,778	Total	511	Total	0.5%
Confirmation by	y Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
10. Planning						
Function: Local Governm	nent Planning Ser	vices				
1. Higher LG Services	-					

Output: Management of the District Planning Office

Activity implemented as planned

0

UShs Thousands

# 2016/17 Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

Vote: 608 Butambala District

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P ) for quantitative	lanned)	Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	Wages for staff submission of re Ministry , consu government bod	ports to the ltations from	Wages paid to 2	staff			
Expenditure							
211101 General Staff Sal	aries	30,796		15,398		50.09	%
	Wage Rec't:	30,796	Wage Rec't:	15,398	Wage Rec't:	50.09	%
Ι	Von Wage Rec't:	10,000	Non Wage Rec't:		Non Wage Rec't:	0.09	%
	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	40,796	Total	15,398	Total	37.7%	6
Output: District Plar	ning						
No of Minutes of TPC meetings	12 (12 sets of m and submitted)	inutes prepare	d 6 (6 sets of minu and submitted to office)	1 1	50.	i	Activity not mplemented due to ack funds
No of qualified staff in the Unit	2 (District plann statistician)	er and	2 (District plann statistician)	er and	10	0.00	
Non Standard Outputs:	Induction and m new lower level council activitie accountability	councils in	e				
Expenditure							
27001 Travel inland		4,000		721		18.09	%
27004 Fuel, Lubricants	and Oils	0		1,000		N/.	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	Va
7	Von Wage Rec't:	5,000	Non Wage Rec't:		ů.	0.09	
	Domestic Dev't:	5,000 6,000	Domestic Dev't:	1,721	Non Wage Rec't: Domestic Dev't:	28.79	
	Domestic Dev i. Donor Dev't:	0,000	Domestic Dev i. Donor Dev't:	1,721	Domestic Dev i. Donor Dev't:	0.09	
	Total	11,000	Total	1,721	Total	15.6%	
Output: Statistical d		,		,			
					0		Activity implemente
Non Standard Outputs:	Statistical Abstr and submitted	act prepared	Statistical Abstra and submitted	act prepared	Ŭ		as planned
Expenditure							
21010 Special Meals an	d Drinks	0		1,575		N/.	A
27001 Travel inland		1,000		1,488		148.89	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	Von Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:		Domestic Dev't:	3,063	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	2,000	Total	3,063	Total	153.2%	6
Output: Developmen	t Planning						

# Vote: 608Butambala District2016/17Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

		<b>1</b>	÷				
Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / P n) for quantitative	lanned)	Reasons for under / over Performanc
10. Planning							
Non Standard Outputs:	Reports and wor prepared and sul relevant ministri framework pape internal assesme	bmitted to the es, Budget r prepared,	Budget conference district headquart prepared and sub Ministry of Finar Planning	ers, reports mitted to the		a	s planned
Expenditure							
221010 Special Meals ar	ıd Drinks	0		1,800		N/A	L
221011 Printing, Station Photocopying and Bindir	•	3,000		2,727		90.9%	
227001 Travel inland		0		1,080		N/A	L
227004 Fuel, Lubricants	and Oils	2,000		206		10.3%	
221002 Workshops and S	Seminars	4,000		3,420		85.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	9,000	Non Wage Rec't:	9,233	Non Wage Rec't:	102.6%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	9,000	Total	9,233	Total	102.6%	•
Non Standard Outputs:	Quarterly monito government prog report submitted admnistrative of	grams and to the chef	Quarterly monito government prog report submitted admnistrative off	rams and to the chef		a.	s planned
Expenditure							
227001 Travel inland		5,000		3,420		68.4%	
227004 Fuel, Lubricants	and Oils	0		1,000		N/A	L
	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:	4,420	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	4,420	Total	88.4%	•
3. Capital Purchases	\$						
Output: Administra							
					0	Δ	ctivity implemente
Non Standard Outputs:	3 Laptops purch CAO,s office an printer for CAO, reception chairs.	d procurement ,s office,	Printer , laptop an purchased for add department		0	A	in the second
Expenditure							
312213 ICT Equipment		8,500		3,600		42.4%	

# 2016/17 Quarter 2

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators	expenditure for t Desc. & Locatio		expenditure by en quarter (Qty, Dese		(Cumulative / Pl ) for quantitative	· · · · · · · · · · · · · · · · · · ·
10. Planning						
	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:	3,600	Domestic Dev't:	24.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,959	Total	3,600	Total	24.1%
Confirmation	by Head of D	epartmer	nt			
Name :				Sign &	Stamp :	
Title :				Date		
11. Internal A	udit					
Function: Internal Aud	lit Services					
1. Higher LG Servic	es					
Output: Managemen	nt of Internal Audit	Office				
Non Standard Outputs:	Wages paid to t improved office	e management,	improved office		0	Activity implemente as planned
	and consultation ministries	ns from	and consultations ministries, Follov issue of electricit	w up on the		
Expenditure		ns from	ministries, Follow	w up on the		
221011 Printing, Station	ministries ery,	ns from <b>1,000</b>	ministries, Follow	w up on the		34.0%
221011 Printing, Station Photocopying and Bindi	ministries ery,		ministries, Follow	w up on the y done		34.0% 89.2%
21011 Printing, Station Photocopying and Bindii 27001 Travel inland	ministries nery, ng	1,000	ministries, Follow	w up on the y done 340		
221011 Printing, Station Photocopying and Bindii 227001 Travel inland	ministries nery, ng	1,000 2,679	ministries, Follow	w up on the y done 340 2,389	Wage Rec't:	89.2%
21011 Printing, Station Photocopying and Bindii 27001 Travel inland 11101 General Staff Sa	ministries Pery, ng laries	1,000 2,679 19,762	ministries, Follov issue of electricit	w up on the y done 340 2,389 9,881 9,881	Wage Rec't: Non Wage Rec't:	89.2% 50.0%
21011 Printing, Station Photocopying and Bindi 27001 Travel inland 211101 General Staff Sa	ministries nery, ng laries Wage Rec't:	1,000 2,679 19,762 19,762	ministries, Follov issue of electricit Wage Rec't:	w up on the y done 340 2,389 9,881 9,881	0	89.2% 50.0% 50.0%
221011 Printing, Station Photocopying and Bindi 227001 Travel inland 211101 General Staff Sa	ministries nery, ng laries Wage Rec't: Non Wage Rec't:	1,000 2,679 19,762 19,762	ministries, Follov issue of electricit Wage Rec't: Non Wage Rec't:	w up on the y done 340 2,389 9,881 9,881 2,729	Non Wage Rec't:	89.2% 50.0% 50.0% 58.3%
221011 Printing, Station Photocopying and Bindi 227001 Travel inland 211101 General Staff Sa	ministries Pery, ng laries Wage Rec't: Non Wage Rec't: Domestic Dev't:	1,000 2,679 19,762 19,762	ministries, Follov issue of electricit Wage Rec't: Non Wage Rec't: Domestic Dev't:	w up on the y done 340 2,389 9,881 9,881 2,729 0	Non Wage Rec't: Domestic Dev't:	89.2% 50.0% 58.3% 0.0%
Expenditure 221011 Printing, Station Photocopying and Bindii 227001 Travel inland 211101 General Staff Sa Output: Internal Au	ministries nery, ng laries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	1,000 2,679 19,762 19,762 4,679	ministries, Follov issue of electricit Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	w up on the y done 340 2,389 9,881 9,881 2,729 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	89.2% 50.0% 50.0% 58.3% 0.0% 0.0%
221011 Printing, Station Photocopying and Bindii 227001 Travel inland 211101 General Staff Sa Output: Internal Au No. of Internal	ministries nery, ng laries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	1,000 2,679 19,762 19,762 4,679 24,441	ministries, Follov issue of electricit Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	w up on the y done 340 2,389 9,881 9,881 2,729 0 0 12,610	Non Wage Rec't: Domestic Dev't: Donor Dev't:	89.2% 50.0% 50.0% 58.3% 0.0% 0.0% <b>51.6%</b>
221011 Printing, Station Photocopying and Bindii 227001 Travel inland 211101 General Staff Sa Output: Internal Au No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	ministries eery, ng laries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	1,000 2,679 19,762 19,762 4,679 24,441 ent programs)	ministries, Follov issue of electricit Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	w up on the y done 340 2,389 9,881 9,881 2,729 0 0 12,610 tt programs)	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 50.	89.2% 50.0% 50.0% 58.3% 0.0% 0.0% 51.6%
221011 Printing, Station Photocopying and Bindii 227001 Travel inland 211101 General Staff Sa Output: Internal Aut No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	ministries eery, ng laries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total dit 4 (All governme	1,000 2,679 19,762 19,762 4,679 24,441 ent programs)	ministries, Follov issue of electricit Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2 (All governmen 15/12/16 (District	w up on the y done 340 2,389 9,881 9,881 2,729 0 0 12,610 tt programs)	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 50.	89.2% 50.0% 50.0% 58.3% 0.0% 0.0% 51.6% 00 Activities implemented as
221011 Printing, Station Photocopying and Bindii 227001 Travel inland 211101 General Staff Sa Output: Internal Au No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports Non Standard Outputs: Expenditure	ministries eery, ng laries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total dit 4 (All governme 15/10/2016 (Di	1,000 2,679 19,762 19,762 4,679 24,441 ent programs)	ministries, Follov issue of electricit Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2 (All governmen 15/12/16 (District	w up on the y done 340 2,389 9,881 9,881 2,729 0 0 12,610 tt programs) et council and	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 50.	89.2% 50.0% 50.0% 58.3% 0.0% 0.0% 51.6% 00 Activities implemented as
221011 Printing, Station Photocopying and Bindii 227001 Travel inland 211101 General Staff Sa Output: Internal Audit Department Audits Date of submitting Quaterly Internal Audit Reports Non Standard Outputs: Expenditure 222003 Information and	ministries eery, ng laries Wage Rec't: Domestic Dev't: Donor Dev't: Total ddit 4 (All governme 15/10/2016 (Di	1,000 2,679 19,762 19,762 4,679 24,441 ent programs)	ministries, Follov issue of electricit Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2 (All governmen 15/12/16 (District	w up on the y done 340 2,389 9,881 9,881 2,729 0 0 12,610 tt programs)	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 50.	89.2% 50.0% 50.0% 58.3% 0.0% 0.0% 51.6% 00 Activities implemented as
221011 Printing, Station Photocopying and Bindii 227001 Travel inland 211101 General Staff Sa Output: Internal Au No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	ministries eery, ng laries Wage Rec't: Domestic Dev't: Donor Dev't: Total ddit 4 (All governme 15/10/2016 (Di	1,000 2,679 19,762 19,762 4,679 24,441 ent programs) strict council)	ministries, Follov issue of electricit Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2 (All governmen 15/12/16 (District	w up on the y done 340 2,389 9,881 9,881 2,729 0 0 12,610 tt programs) et council and	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 50.	89.2% 50.0% 50.0% 58.3% 0.0% <b>51.6%</b> 00 Activities implemented as planned

# 2016/17 Quarter 2

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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 outputsReasons for und / over Performance (Cumulative outputs)	
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#### 11. Internal Audit

222001 Telecommunications 221011 Printing, Stationery, Photocopying and Binding	0 1,000		250 830		N/A 83.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	4,111	Non Wage Rec't:	102.8%
Domestic Dev't:	1,500	Domestic Dev't:	1,000	Domestic Dev't:	66.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,500	Total	5,111	Total	92.9%

#### **Confirmation by Head of Department**

Sign & Stamp : \_ Name : \_\_\_\_ Title : Date 4,717,752 50.4% Wage Rec't: 9,363,439 Wage Rec't: Wage Rec't: Non Wage Rec't: 3,297,016 Non Wage Rec't: 1,288,022 Non Wage Rec't: 39.1% Domestic Dev't: 1,582,633 Domestic Dev't: 641,987 Domestic Dev't: 40.6% Donor Dev't: Donor Dev't: 92,498 Donor Dev't: 0.0% 6,740,259 Total 14,243,087 Total Total 47.3%

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		LCIV: Butambala		137,985	32,902
Sector: Works and	Transport			11,155	5,278
LG Function: District, U	Urban and Community Access	Roads		11,155	5,278
LCII: Gwatiro	ccess Road Maintenance (LLS	3)		<b>0</b> 0	<b>5,278</b> 5,278
Subcounty	iditional Grant (Non-Wage) Budde	Sector Conditional Grant (Non-Wage)	N/A	0	5,278
Output: District Roads LCII: Budde Item: 263367 Sector Con	<b>Maintainence (URF)</b> Iditional Grant (Non-Wage)			<b>11,155</b> 7,324	<b>0</b> 0
Mechanised Routine Maitainance of Makulungo Kidinda	Makulungo Kidinda	Sector Conditional Grant (Non-Wage)	N/A	7,324	0
LCII: Lugala Item: 263367 Sector Con	nditional Grant (Non-Wage)			3,831	0
Mechanised Routine Maitainance of Lugala Kajoolo	Lugala Kidinda 3.4km	Sector Conditional Grant (Non-Wage)	N/A	3,831	0
Sector: Education				97,760	20,082
LG Function: Pre-Prime	ary and Primary Education			29,983	0
Lower Local Services Output: Primary Schoo LCII: Budde				<b>29,983</b> 3,099	<b>0</b> 0
Item: 263367 Sector Con Budde Umea	iditional Grant (Non-Wage) Budde Umea	Sector Conditional Grant (Non-Wage)	N/A	3,099	0
LCII: Gwatiro Item: 263367 Sector Con	iditional Grant (Non-Wage)			8,324	0
Makulungo Umea P/S	Makulungo Umea	Sector Conditional Grant (Non-Wage)	N/A	3,872	0
Gwatiro Umea	Gwatiro Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	4,453	0
LCII: Kibugga Item: 263367 Sector Con	iditional Grant (Non-Wage)			8,655	0
Kibugga C/S P/S	Kibugga C/SP/S	Sector Conditional Grant (Non-Wage)	N/A	4,827	0
Bunyenye Umea P/S	Bunyenye Umea	Sector Conditional Grant (Non-Wage)	N/A	3,828	0
LCII: Lugala				9,904	0

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		LCIV: Butambala		137,985	32,902
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
Lugala C.O.U P/S	Lugala C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	5,768	0
Lugala C/S P/S	Lugala C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	4,136	0
LG Function: Secondar	y Education			67,778	20,082
Lower Local Services					
Output: Secondary Caj	pitation(USE)(LLS)			<b>67,778</b>	20,082
LCII: Budde Item: 263101 LG Condit	tional grants (Current)			67,778	20,082
Budde Secondary School	Budde Secondary School	Sector Conditional Grant (Non-Wage)	N/A	67,778	20,082
Sector: Health				7,570	2,181
LG Function: Primary	Healthcare			7,570	2,181
Lower Local Services					
-	are Services (HCIV-HCII-LLS	5)		7,570	2,181
LCII: Budde	ditional Crant (Non Wasa)			5,490	1,680
Kyabadaza HC III	nditional Grant (Non-Wage) Kyabadazza HC III	Sector Conditional Grant (Non-Wage)	N/A	5,490	1,680
LCII: Kibugga				2,080	501
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
Kibugga HC II	Kibugga	Sector Conditional Grant (Non-Wage)	N/A	2,080	501
Sector: Water and I	Environment			21,500	5,361
	iter Supply and Sanitation			21,500	5,361
Capital Purchases				-1,000	0,001
Output: Borehole drilli	ng and rehabilitation			21,500	5,361
LCII: Budde				21,500	0
Item: 312104 Other Stru					
Borehole drilled	Lusajja	Development Grant	Works Underway	21,500	0
LCII: Kibugga				0	5,361
Item: 312104 Other Stru Ginger Washing slab	ctures	Development Grant	Not Started	0	5,361

## 2016/17 Quarter 2

0

0

N/A

15,000

37,055

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		LCIV: Butambala		609,717	223,099
Sector: Works and	Transport			63,094	6,873
	Urban and Community Access	Roads		63,094	6,873
Lower Local Services					
	ccess Road Maintenance (LLS			0	6,873
LCII: Not Specified				0	6,873
	onditional Grant (Non-Wage)	Sector Conditional	NT/A	0	( 072
Subcounty	Bulo	Sector Conditional Grant (Non-Wage)	N/A	0	6,873
Output: District Road	s Maintainence (URF)			63,094	0
LCII: Bulo				19,150	0
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
Mechanised routine	Muyanga-Bulo 3.5km	Sector Conditional	N/A	6,650	0
Maitainance of Muyanga-Bulo		Grant (Non-Wage)			
Mechanised routine	Nkookoma-Muyanga 5km	Sector Conditional	N/A	12,500	0
maitainance of Nkookoma Muyanga		Grant (Non-Wage)			
LCII: Butawuka				40,000	0
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
Periodic Routine Maitainance of Nkanaga- Muyanga	Nkanaga- Muyanga 3km	Sector Conditional Grant (Non-Wage)	N/A	40,000	0
LCII: Nakatooke				3,944	0
	onditional Grant (Non-Wage)				
Mechanised routine maitainance of Nakatooke kito	Nakatooke Kito 2km	Sector Conditional Grant (Non-Wage)	N/A	3,944	0
Sector: Education				513,068	211,883
LG Function: Pre-Prin	nary and Primary Education			252,055	0
Capital Purchases					
LCII: Butawuka	nstruction and rehabilitation			<b>200,000</b> 200,000	<b>0</b> 0
Item: 312101 Non-Resi					
Butawuka	Butawuka	Transitional Development Grant	N/A	200,000	0
Output: Latrine const	ruction and rehabilitation			15,000	0
LCII: Nakatooke				15,000	0
Item: 312101 Non-Resi	dential Buildings				
	NT 1 . 1 TT			1 = 0.000	-

Development Grant

Lower Local Services

Latrine constructed

**Output: Primary Schools Services UPE (LLS)** 

Nakatooke Umea

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		LCIV: Butambala		609,717	223,099
LCII: Bule				6,192	0
Item: 263367 Sector Co Bule Umea P/S	nditional Grant (Non-Wage) Bule Umea	Sector Conditional	N/A	3,886	0
Dure Unica 175	Bule Olilea	Grant (Non-Wage)	IV/A	5,880	0
Nkookoma P/S	Nkookoma P/S	Sector Conditional Grant (Non-Wage)	N/A	2,306	0
LCII: Bulo Item: 263367 Sector Co	nditional Grant (Non-Wage)			11,336	0
Nawango C/U	Nawango C/U	Sector Conditional	N/A	3,290	0
		Grant (Non-Wage)	1011	3,270	0
Bulo Umea	Bulo Umea	Sector Conditional Grant (Non-Wage)	N/A	3,136	0
		Grunt (rion (rugo)			
Bulo C/S	Bulo C/S	Sector Conditional Grant (Non-Wage)	N/A	4,911	0
LCII: Butawuka				12,886	0
Waduduma P/S	nditional Grant (Non-Wage) Waduduuma P/S	Sector Conditional	N/A	3,426	0
Waddulla 175	Waddadana 175	Grant (Non-Wage)	11/11	3,420	0
Kasoso P/S	Kasoso P/S	Sector Conditional	N/A	4,055	0
		Grant (Non-Wage)			
Mayungwe C/U P/S	Mayungwe C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	2,306	0
		Grant (11011 11 ago)			
Butawuka Umea	Butawuka Umea	Sector Conditional Grant (Non-Wage)	N/A	3,099	0
		Grant (11011 (11020)			
LCII: Kyerima Item: 263367 Sector Co	nditional Grant (Non-Wage)			3,188	0
Kyerima Umea	Kyerima Umea	Sector Conditional	N/A	3,188	0
		Grant (Non-Wage)			
LCII: Nakatooke				3,452	0
	nditional Grant (Non-Wage)				
Nakatooke Umea	Nakat Umeooke	Sector Conditional Grant (Non-Wage)	N/A	3,452	0
LG Function: Seconda	ry Education			261,013	211,883
Capital Purchases	nstruction and rehabilitation			0	133,000
LCII: Butawuka	isu ucuvn anu i chavintativii			0	133,000
Item: 312101 Non-Resid	dential Buildings				

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo Classrom block	Butawuka secondary school	<i>LCIV: Butambala</i> Transitional Development Grant	Being Procured	<b>609,717</b> 0	<b>223,099</b> 133,000
Lower Local Services Output: Secondary Capi LCII: Bulo				<b>261,013</b> 77,305	<b>78,883</b> 20,008
Item: 263101 LG Conditi Cardinal Wamala Vocation School	onal grants (Current) Cardinal Wamala Vocation School	Sector Conditional Grant (Non-Wage)	N/A	77,305	20,008
LCII: Butawuka				127,949	40,110
Item: 263101 LG Conditi Butawuka Magezi Ntake S.S.S	onal grants (Current) Butawuka Magezi Ntake S.S.S	Sector Conditional Grant (Non-Wage)	N/A	127,949	40,110
LCII: Nakatooke Item: 263101 LG Conditi	onal grants (Current)			55,758	18,765
Nakatooke High School		Sector Conditional Grant (Non-Wage)	N/A	55,758	18,765
Sector: Health				8,645	2,653
LG Function: Primary H	lealthcare			8,645	2,653
Lower Local Services Output: NGO Basic Hea LCII: Bulo	lthcare Services (LLS)			<b>4,155</b> 4,155	<b>2,152</b> 2,152
	ditional Grant (Non-Wage)			.,	_,
Kiddawalime HC	Kiddawalime HC	Sector Conditional Grant (Non-Wage)	N/A	4,155	2,152
LCII: Bulo	re Services (HCIV-HCII-LLS) ditional Grant (Non-Wage)			<b>4,490</b> 4,490	<b>501</b> 501
Bulo HC III	Bulo HC III	Sector Conditional Grant (Non-Wage)	N/A	4,490	501
Sector: Water and E	nvironment			24,910	1,690
	ter Supply and Sanitation			24,910	1,690
Capital Purchases				,	,
<b>Output: Borehole drillin</b> LCII: Bulo Item: 312104 Other Struc	-			<b>24,910</b> 24,910	<b>1,690</b> 1,690
Borehole drilled	Kikambwe	Development Grant	Works Underway	21,500	0
Construction of water tank	Good hope P/S	Development Grant	Being Procured	3,410	1,690

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe T.C		LCIV: Butambala		119,473	92,804
Sector: Works and	Transport			0	55,000
LG Function: District, U	Urban and Community Access R	oads		0	55,000
LCII: Gombe ward	d roads rehabilitation (other)			<b>0</b> 0	<b>55,000</b> 55,000
	nditional Grant (Non-Wage)				
mechanised routine maitainance	Nkinga Bungu 4km	Sector Conditional Grant (Non-Wage)	N/A	0	55,000
Sector: Education				110,973	26,604
LG Function: Pre-Prim	ary and Primary Education			30,941	4,326
Capital Purchases Output: Classroom con LCII: Gombe ward Item: 312101 Non-Resid	struction and rehabilitation			<b>0</b> 0	<b>4,326</b> 4,326
Ssempira C/U	Sempira	Development Grant	Completed	0	4,326
	nditional Grant (Non-Wage)			<b>30,941</b> 13,913	<b>0</b> 0
Gombe Umea Primary School	Gombe Umea Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,894	0
Ssenyomo Primary School	Ssenyomo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,165	0
Saad Nsenene	Saad Nsenene	Sector Conditional Grant (Non-Wage)	N/A	2,842	0
Ssempira Memorial C.O.U P/S	Ssempira Memorial C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,011	0
LCII: Kayenje ward Item: 263367 Sector Cor	nditional Grant (Non-Wage)			11,300	0
Kayenje C/U P/S	Kayenje C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	5,304	0
Kayenje C/S P/S	Kayenje C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	5,996	0
LCII: Ntolomwe ward Item: 263367 Sector Cor	nditional Grant (Non-Wage)			5,729	0
Ntolomwe C/S P/S	Ntolomwe C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	2,578	0

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe T.C	, ,	LCIV: Butambala		119,473	92,804
Ntolomwe Umea P/S	Ntolomwe Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	3,151	0
LG Function: Secondar	y Education			80,032	22,277
Lower Local Services					
Output: Secondary Cap	pitation(USE)(LLS)			80,032	22,277
LCII: Gombe ward Item: 263101 LG Condit	tional grants (Current)			80,032	22,277
Kayenje S.S.S	Kayenje S.S.S	Sector Conditional Grant (Non-Wage)	N/A	80,032	22,277
Sector: Public Sector	or Management			8,500	11,200
LG Function: Local Sta	0			0	7,600
Capital Purchases	·				,
Output: Administrative	e Capital			0	7,600
LCII: Gombe ward Item: 312203 Furniture	& Fixtures			0	7,600
Furniture	Statitory Bodies	District Unconditional Grant (Non-Wage)	Completed	0	7,600
LG Function: Local Go	vernment Planning Services			8,500	3,600
Capital Purchases					
Output: Administrative	e Capital			8,500	3,600
LCII: Not Specified Item: 312213 ICT Equip	mont			8,500	3,600
Printer	Bugoye	District Discretionary Development Equalization Grant	Completed	800	1,100
3 Laptops	Bugoye	District Discretionary Development Equalization Grant	Completed	7,700	2,500
			(one laptop purchased)		

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe T	own council	LCIV: Butambala	1	1,232,627	658,873
Sector: Works an	nd Transport			157,002	20,230
	ct, Urban and Community Access	Roads		157,002	20,230
Lower Local Services					
<b>Output:</b> Community	Access Road Maintenance (LLS			33,311	0
LCII: Gombe ward				33,311	0
	Conditional Grant (Non-Wage)		<b>NT/A</b>	22 211	0
Subcounties		Sector Conditional Grant (Non-Wage)	N/A	33,311	0
Output: Urban unpa	aved roads rehabilitation (other)			123,691	20,230
LCII: Gombe ward				123,691	20,230
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Town council		Sector Conditional Grant (Non-Wage)	N/A	123,691	20,230
Sector: Education	n			219,862	109,675
LG Function: Pre-Pr	rimary and Primary Education			29,122	0
Capital Purchases					
-	f furniture to primary schools			29,122	0
LCII: Gombe ward Item: 312203 Furnitu	ro & Eixturos			29,122	0
Provision of furnitu		Development Grant	N/A	29,122	0
1 TOVISION OF THE INCL		Development Grant	14/24	29,122	0
LG Function: Secon	dary Education			90,740	29,675
Lower Local Services					
	Capitation(USE)(LLS)			<b>90,740</b>	<b>29,675</b>
LCII: Kayenje ward	nditional grants (Current)			90,740	29,675
St Peter S.S.S	St Peter S.S.S Mayungwe	Sector Conditional	N/A	90,740	29,675
Mayungwe	2 · · · · · · · · · · · · · · · · · · ·	Grant (Non-Wage)		, ,,	_,,
LG Function: Educa	tion & Sports Management and I	nspection		100,000	80,000
Capital Purchases					
Output: Administrat	tive Capital			100,000	80,000
LCII: Gombe ward Item: 312201 Transpo	ort Equipment			100,000	80,000
Vehicle	Education department	Development Grant	Completed	100,000	80,000
veniere		Development Grant	(vehicle purchased)	100,000	30,000
Sector: Health			(veniere parenased)	833,304	526,967
LG Function: Prima	rv Healthcare			1,304	520,507
Lower Local Services				1,001	001
	hcare Services (HCIV-HCII-LLS	5)		1,304	501
LCII: Ntolomwe ward	đ			1,304	501
	Conditional Grant (Non-Wage)				
Ntolomwe HC II	Ntolomwe HC II	Sector Conditional Grant (Non-Wage)	N/A	1,304	501

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe To	wn council	LCIV: Butambala	1	,232,627	658,873
LG Function: District				832,000	526,467
Capital Purchases					
	struction and Rehabilitation			700,000	466,667
LCII: Gombe ward				700,000	466,667
Item: 312101 Non-Res			D' D 1	<b>2</b> 00.000	1
Rehabilitation of Gombe hospital	Gombe hospital	Development Grant	Being Procured	700,000	466,667
Lower Local Services	419			122.000	<b>50 800</b>
Output: District Hosp LCII: Gombe ward	oital Services (LLS.)			<b>132,000</b> 132,000	<b>59,800</b> 59,800
	Services Conditional Grant (No	on-Wage)		152,000	57,800
Gombe Hospital	Gombe Hospital	Sector Conditional Grant (Non-Wage)	N/A	132,000	59,800
Sector: Water and	Environment			12,000	2,000
LG Function: Rural W	Vater Supply and Sanitation			12,000	2,000
Capital Purchases					
Output: Administrativ	ve Capital			2,000	2,000
LCII: Gombe ward				2,000	2,000
Item: 312211 Office Ed			DT/A	2 000	2 000
Laptop purchased	water offices	Development Grant	N/A	2,000	2,000
Output: Borehole dril	ling and rehabilitation			10,000	0
LCII: Gombe ward				10,000	0
Item: 312104 Other Str					
Rehabilitation	Lugali	Development Grant	Works Underway	10,000	0
Sector: Public Sec	tor Management			10,459	0
LG Function: District	and Urban Administration			4,000	0
Capital Purchases					
Output: Administrativ	ve Capital			4,000	0
LCII: Gombe ward				4,000	0
Item: 312202 Machine			DT/A	4 000	0
computer	Headquarters	District Discretionary Development Equalization Grant	N/A	4,000	0
LG Function: Local G	overnment Planning Services			6,459	0
Capital Purchases	-				
Output: Administrativ	ve Capital			6,459	0
LCII: Gombe ward				6,459	0
Item: 312203 Furniture			37/4	C 150	0
Reception chairs	Bugoye	District Discretionary Development Equalization Grant	N/A	6,459	0

# 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		LCIV: Butambala		544,418	159,461
Sector: Works and	Transport			34,211	34,230
LG Function: District, l	Urban and Community Access R	coads		34,211	34,230
Lower Local Services					
LCII: Not Specified	ccess Road Maintenance (LLS) nditional Grant (Non-Wage)			<b>0</b> 0	<b>8,591</b> 8,591
subcounty	Kalamba	Sector Conditional Grant (Non-Wage)	N/A	0	8,591
Output: District Roads LCII: Kabasanda				<b>34,211</b> 5,611	<b>25,639</b> 4,683
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
Mechanised Routine Maitainance of Kabasanda -samona road	Kabasanda- samona road 1km	Sector Conditional Grant (Non-Wage)	N/A	5,611	4,683
LCII: Kitimba	ditional Count (Non Wood)			21,000	20,956
Mechanised Routine Maitainance of Bulungu-Mugojja	nditional Grant (Non-Wage) Bulungu Mugojja 11km	Sector Conditional Grant (Wage)	N/A	21,000	20,956
LCII: Nsozibirye Item: 263367 Sector Cor	nditional Grant (Non-Wage)			7,600	0
Mechanised Routine Maitainance of Kikunyu Buyenga	Kikunyu- Buyenga 4km	Sector Conditional Grant (Non-Wage)	N/A	7,600	0
Sector: Education				456,979	120,870
	ary and Primary Education			51,641	0
Lower Local Services Output: Primary Schoo				51,641	0
LCII: Kabasanda				12,428	0
Item: 263367 Sector Co Kikunyu Modern P/S	nditional Grant (Non-Wage) Kikunyu Modern P/S	Sector Conditional Grant (Non-Wage)	N/A	2,556	0
Kabasanda Umea	Kabasanda Umea	Sector Conditional Grant (Non-Wage)	N/A	3,261	0
Kaggulwe C/U P/S	Kaggulwe C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,261	0
Bulungu P/S	Bulungo P/S	Sector Conditional Grant (Non-Wage)	N/A	3,350	0
LCII: Kilokola Item: 263367 Sector Cor	nditional Grant (Non-Wage)			11,365	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba Kawami C/U P/S	Kawami C/U P/S	<i>LCIV: Butambala</i> Sector Conditional Grant (Non-Wage)	N/A	<b>544,418</b> 3,335	<b>159,461</b> 0
Kawami C/S	Kawami C/S	Sector Conditional Grant (Non-Wage)	N/A	3,430	0
Mavugeera Umea	Mavugeera Umea	Sector Conditional Grant (Non-Wage)	N/A	2,600	0
St Balikudembe Kikunyu P/S	Kikunyu Primary school	Sector Conditional Grant (Non-Wage)	N/A	2,000	0
LCII: Kitimba	ditional Crant (Nor Wass)			5,729	0
Kakubo Umea P/S	ditional Grant (Non-Wage) Kakubo Umea	Sector Conditional Grant (Non-Wage)	N/A	2,710	0
Kitimba Primary School	Kitimba P/S	Sector Conditional Grant (Non-Wage)	N/A	3,019	0
LCII: Nsozibirye	ditional Cront (Non Wasa)			8,899	0
Nsozibirye Umea	ditional Grant (Non-Wage) Nsozibirye Umea	Sector Conditional Grant (Non-Wage)	N/A	2,739	0
St. Maria Goretti Kisununu	St. Maria Goretti Kisununu	Sector Conditional Grant (Non-Wage)	N/A	3,421	0
Buyenga Quaran P/S	Buyenga Quaran P/S	Sector Conditional Grant (Non-Wage)	N/A	2,739	0
LCII: Seeta Bweya	ditional Cront (Non Wasa)			13,220	0
Lukalu Umea P/S	ditional Grant (Non-Wage) Lukalu Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	4,040	0
Lwere P/S	Lwere P/S	Sector Conditional Grant (Non-Wage)	N/A	2,578	0
Seeta Bweya Umea P/S	Seeta Bweya P/S	Sector Conditional Grant (Non-Wage)	N/A	2,504	0
Kamugombwa C.O.U P/S	Kamugombwa C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,099	0
LG Function: Secondary	Education			271,138	75,650
Lower Local Services Output: Secondary Capi LCII: Kabasanda	itation(USE)(LLS)			<b>271,138</b> 117,698	<b>75,650</b> 42,662

# 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		LCIV: Butambala		544,418	159,461
Item: 263101 LG Condit	tional grants (Current)				
Sayidina Abubaker S.S.S	Sayidina Abubaker S.S.S	Sector Conditional Grant (Non-Wage)	N/A	60,568	23,896
Luutu Memorial College	Luutu Memorial College	Sector Conditional Grant (Non-Wage)	N/A	57,130	18,765
LCII: Seeta Bweya Item: 263101 LG Condit	tional grants (Current)			153,441	32,988
Kaggulwe S.S.S	Kaggulwe S.S.S	Sector Conditional Grant (Non-Wage)	N/A	63,197	0
Lukalu S.S.S	Lukalu S.S.S	Sector Conditional Grant (Non-Wage)	N/A	90,244	32,988
<b>LG Function: Skills De</b> Lower Local Services	velopment			134,200	45,220
Output: Tertiary Instit	utions Services (LLS)			134,200	45,220
LCII: Kabasanda	nditional Grant (Non-Wage)			134,200	45,220
Kabasanda Technical Institute	Kabasanda Technical institute	Sector Conditional Grant (Non-Wage)	N/A	134,200	45,220
Sector: Health				24,909	4,361
LG Function: Primary	Healthcare			24,909	4,361
Lower Local Services Output: NGO Basic He LCII: Kabasanda	althcare Services (LLS)			<b>5,200</b> 5,200	<b>0</b> 0
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
Kalamba HC	Kalamba HC	Sector Conditional Grant (Non-Wage)	N/A	5,200	0
Output: Basic Healthca	re Services (HCIV-HCII-LLS)			19,709	4,361
LCII: Kabasanda				4,159	501
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
Kabasanda HC	Kabasanda HC	Sector Conditional Grant (Non-Wage)	N/A	4,159	501
LCII: Kilokola	ditional Grant (Non Wass)			6,980	1,680
Kirokola HC II	nditional Grant (Non-Wage)	Sector Conditional	NT / A	2 400	0
KII UKUIA HU II	Kirokola HC II	Grant (Non-Wage)	N/A	2,490	0
Epicentre	Epicentre	Sector Conditional Grant (Non-Wage)	N/A	4,490	1,680
LCII: Kitimba Item: 263367 Sector Cor	nditional Grant (Non-Wage)			5,490	1,680

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		LCIV: Butambala		544,418	159,461
Kitimba HC III	Kitimba HC III	Sector Conditional Grant (Non-Wage)	N/A	5,490	1,680
LCII: Nsozibirye	ditional Crant (Non Wasa)			3,080	501
Nsozibirye HC II	ditional Grant (Non-Wage) nsozibirye HC II	Sector Conditional Grant (Non-Wage)	N/A	3,080	501
Sector: Water and H	Environment			28,319	0
LG Function: Rural Wa	ter Supply and Sanitation			28,319	0
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			28,319	0
LCII: Kabasanda Item: 312104 Other Strue	ctures			24,910	0
Borehole drilled	Bulungu	Development Grant	Works Underway	21,500	0
Construction of water tank	Kakonge	Development Grant	Being Procured	3,410	0
LCII: Kitimba Item: 312104 Other Strue	ctures			3,409	0
Construction of water tank	Kitimba A	Development Grant	Being Procured	3,409	0

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		LCIV: Butambala		526,750	167,648
Sector: Agriculture	?			2,250	0
LG Function: District	Production Services			2,250	0
Capital Purchases					
-	Service Delivery Capital			2,250	0
LCII: kibibi Item: 312202 Machiner	v and Equipment			2,250	0
Maize motorised shelv		Development Grant	N/A	2,250	0
While motorised shere		Development Grant	14/11	2,250	0
Sector: Works and	Transport			26,249	5,052
LG Function: District,	Urban and Community Access R	loads		26,249	5,052
Lower Local Services					
	ccess Road Maintenance (LLS)			0	5,052
LCII: kibibi	- ditional Count (Non Wood)			0	5,052
	nditional Grant (Non-Wage) Simba-Kikumbi Katende 3km	Saster Conditional	N/A	0	5,052
Subcounty	Simoa-Kikumoi Katende Skin	Grant (Non-Wage)	N/A	0	5,052
<b>Output: District Roads</b>	s Maintainence (URF)			26,249	0
LCII: Katabira				5,510	0
Item: 263367 Sector Co Mechanised Routine	nditional Grant (Non-Wage)	Sector Conditional	N/A	5 510	0
Maitainance of Kaleng	Kalenge Road 3.4km	Grant (Non-Wage)	IN/A	5,510	0
Road	,-				
LCII: kibibi	- ditional Count (Non Wood)			15,039	0
Mechanised Routine	nditional Grant (Non-Wage) Kasalaba-Kabalamba 4.5km	Sector Conditional	N/A	5,700	0
Maitainance of	Rasalaba-Rabalamba 4.5Km	Grant (Non-Wage)	N/A	5,700	0
Kasalaba-Kabalamba					
			27/4	0.000	0
Periodic Maitainance o Kinoni- gomba Boardo		Sector Conditional Grant (Non-Wage)	N/A	9,339	0
Killom- golliba Doard		Grant (11011-Wage)			
LCII: Mabanda				5,700	0
Item: 263367 Sector Co	nditional Grant (Non-Wage)				
Mechanised Routine	Kibibi Busolo road 3km	Sector Conditional	N/A	5,700	0
Maitainance of Kibibi Busolo road		Grant (Non-Wage)			
Dussiononou					
Sector: Education				472,253	158,535
LG Function: Pre-Prin	nary and Primary Education			48,404	0
Lower Local Services					
	ols Services UPE (LLS)			48,404	0
LCII: Katabira	nditional Grant (Non Wasa)			13,888	0
Bwebukya Umea P/S	nditional Grant (Non-Wage) Bwebukya Umea P/S	Sector Conditional	N/A	4,658	0
Dwebukya Ullea r/S	Bwebukya Umea P/S	Grant (Non-Wage)	1N/A	4,038	U

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		LCIV: Butambala		526,750	167,648
Lugoye Umea P/S	Lugoye Umea	Sector Conditional Grant (Non-Wage)	N/A	2,122	0
Katabira Parents	Katabira Parents	Sector Conditional Grant (Non-Wage)	N/A	2,004	0
Kwezi Moslem P/S	Kwezi Moslem P/S	Sector Conditional Grant (Non-Wage)	N/A	2,857	0
Kinoni Primary School	Kinoni Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,247	0
LCII: kibibi Item: 263367 Sector Con	ditional Grant (Non-Wage)			11,160	0
Bujumba P/S	Bujumba P/S	Sector Conditional Grant (Non-Wage)	N/A	3,159	0
Kibibi Umea P/S	Kibibi Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	2,925	0
Kibibi C.O.U P/S	Kibibi C.O.U P/S	Sector Conditional Grant (Non-Wage)	N/A	5,077	0
LCII: Mabanda Item: 263367 Sector Con	ditional Grant (Non-Wage)			5,471	0
Mabanda C/S P/S	Mabanda C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	2,629	0
Mabanda C/U P/S	Mabanda C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	2,842	0
LCII: Mitwetwe Item: 263367 Sector Con	ditional Grant (Non-Wage)			14,653	0
St Andrew Simba C/S P/S	St Andrew Simba C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	3,210	0
Simba Islamic P/S	Simba Islamic	Sector Conditional Grant (Non-Wage)	N/A	5,259	0
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	2,658	0
Mpanga Moslem P/S	Mpanga Moslem P/S	Sector Conditional Grant (Non-Wage)	N/A	3,526	0
LCII: Not Specified Item: 263367 Sector Cond	ditional Grant (Non-Wage)			3,232	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi Mabanda Islamic	Mabanda Islamic	<i>LCIV: Butambala</i> Sector Conditional Grant (Non-Wage)	N/A	<b>526,750</b> 3,232	<b>167,648</b> 0
LG Function: Secondary	Education			423,849	158,535
Lower Local Services Output: Secondary Cap LCII: kibibi	itation(USE)(LLS)			<b>423,849</b> 423,849	<b>158,535</b> 158,535
Item: 263101 LG Conditi					
Ntanda College	Ntanda College	Sector Conditional Grant (Non-Wage)	N/A	45,498	15,431
Kibibi Model S.S.S	Kibibi Model S.S.S	Sector Conditional Grant (Non-Wage)	N/A	32,770	16,690
Kibibi Parents S.S.S	Kibibi Parents S.S.S	Sector Conditional Grant (Non-Wage)	N/A	124,048	53,042
Kibibi Central College	Kibibi Central College	Sector Conditional Grant (Non-Wage)	N/A	61,294	21,126
Kibibi Muslim S.S.S	Kibibi Muslim S.S.S	Sector Conditional Grant (Non-Wage)	N/A	160,238	52,245
Sector: Health				19,180	4,061
LG Function: Primary H	Iealthcare			19,180	4,061
Lower Local Services					
Output: NGO Basic Hea LCII: kibibi	althcare Services (LLS)			<b>11,700</b> 11,700	<b>3,060</b> 3,060
Item: 263367 Sector Con	ditional Grant (Non-Wage)				
Maria Asumpta	Maria asumpta	Sector Conditional Grant (Non-Wage)	N/A	5,700	0
Kibibi Nursing Home	Kibibi Nursing Home	Sector Conditional Grant (Non-Wage)	N/A	6,000	3,060
Output: Basic Healthcar	re Services (HCIV-HCII-LL	S)		7,480	1,001
LCII: kibibi		3)		7,480 7,480	1,001
Item: 263367 Sector Con	ditional Grant (Non-Wage)				
Kiziiko HC II	Kiziiko HC II	Sector Conditional Grant (Non-Wage)	N/A	2,080	501
Butaaka HC II	Butaaka HC II	Sector Conditional Grant (Non-Wage)	N/A	5,400	501
Sector: Water and E	Invironment			6,818	0
LG Function: Rural Wa	ter Supply and Sanitation			6,818	0
Capital Purchases Output: Borehole drillin	ng and rehabilitation			6,818	0

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		LCIV: Butambala		526,750	167,648
LCII: Katabira Item: 312104 Other Struc	ctures			3,409	0
Construction of water tank	Kwezi P/s	Development Grant	Being Procured	3,409	0
LCII: kibibi Item: 312104 Other Strue	ctures			3,409	0
Construction of water tank	Kinoni P/S	Development Grant	Being Procured	3,409	0

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		LCIV: Butambala		162,538	54,884
Sector: Agricult	ure			2,250	0
LG Function: Distri	ct Production Services			2,250	0
Capital Purchases					
-	ard Service Delivery Capital			2,250	0
LCII: Kasozi	norman d Environment			2,250	0
Item: 312202 Machin		Davalonment Creat	N/A	2 250	0
Maize motorised sh	erves Migando	Development Grant	N/A	2,250	0
Sector: Works an	nd Transport			20,800	19,376
LG Function: Distri	ct, Urban and Community Access	s Roads		20,800	19,376
Lower Local Service	S				
	y Access Road Maintenance (LL	<b>S</b> )		0	7,566
LCII: Not Specified				0	7,566
	Conditional Grant (Non-Wage)		27/1	0	
Subcounty	Ngando	Sector Conditional Grant (Non-Wage)	N/A	0	7,566
LCII: Butende	ads Maintainence (URF)			<b>20,800</b> 5,700	<b>11,810</b> 8,960
	Conditional Grant (Non-Wage)			- ,	- )
Periodic Maitainan Kitagombwa-Ngano	<b>ce of</b> Kitagombwa-Ngando 3km <b>lo</b>	Sector Conditional Grant (Non-Wage)	N/A	5,700	8,960
LCII: Lugali				15,100	2,850
	Conditional Grant (Non-Wage)				
Periodic Maitainan Kitagombwa Wama	<b>ce of</b> Kitagombwa -Wamala 8km <b>ila</b>	Sector Conditional Grant (Non-Wage)	N/A	15,100	2,850
Sector: Educatio	n			107,931	31,676
	rimary and Primary Education			40,027	0
Lower Local Service				,.	
	chools Services UPE (LLS)			40,027	0
LCII: Bukesa				18,547	0
	Conditional Grant (Non-Wage)				
Lwamasaka Umea I	P/S Lwamasaka Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	2,301	0
Bugobango C/U P/S	Bugobango C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,136	0
Wamala Foundation Primary school	n Wamala Foundation	Sector Conditional Grant (Non-Wage)	N/A	3,500	0
Kiwaala Umea P/S	Kiwaala Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	5,768	0

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		LCIV: Butambala		162,538	54,884
Bukesa C/S P/S	Bukesa C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	3,842	0
LCII: Butende Item: 263367 Sector Cor	nditional Grant (Non-Wage)			3,305	0
Butende Umea P/S	Butende Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	3,305	0
LCII: Kasozi Item: 263367 Sector Cor	nditional Grant (Non-Wage)			14,995	0
Kitagombwa Umea	Kitagombwa Umea	Sector Conditional Grant (Non-Wage)	N/A	5,180	0
Kitagombwa C/S P/S	Kitagombwa C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	4,408	0
Bwetyaba Umea P/S	Bwetyaba Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	5,408	0
LCII: Lugali				3,180	0
-	nditional Grant (Non-Wage)				
Butaalunga C/S P/S	Butaalunga C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	3,180	0
LG Function: Secondar	y Education			67,904	31,676
Lower Local Services					
Output: Secondary Cap LCII: Bukesa	pitation(USE)(LLS)			<b>67,904</b>	<b>31,676</b> 31,676
Item: 263101 LG Condit	tional grants (Current)			67,904	51,070
Kitagombwa S.S.S	Kitagombwa S.S.S	Sector Conditional Grant (Non-Wage)	N/A	67,904	31,676
Sector: Health				6,647	3,832
LG Function: Primary	Healthcare			6,647	3,832
Lower Local Services				,	
Output: NGO Basic He	althcare Services (LLS)			4,157	2,152
LCII: Bukesa				4,157	2,152
	nditional Grant (Non-Wage)	Seaten Conditional	NT/A	4 157	2 1 5 2
Bugobango HC	Bugobango HC	Sector Conditional Grant (Non-Wage)	N/A	4,157	2,152
Output: Basic Healthca	are Services (HCIV-HCII-LL	<b>S</b> )		2,490	1,680
LCII: Bukesa				2,490	1,680
	nditional Grant (Non-Wage)				
Ngando HC III	Ngando HC III	Sector Conditional Grant (Non-Wage)	N/A	2,490	1,680

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		LCIV: Butambala		162,538	54,884
LG Function: Rural Wa	ter Supply and Sanitation			24,910	0
Capital Purchases					
Output: Borehole drilli	ng and rehabilitation			24,910	0
LCII: Butende				21,500	0
Item: 312104 Other Stru	ctures				
Borehole drilled	Butende	Development Grant	Works Underway	21,500	0
LCII: Kasozi				3,410	0
Item: 312104 Other Stru	ctures				
Construction of water tank	AAA Primary school	Development Grant	Works Underway	3,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	ïed	LCIV: Butambala		6,378,195	3,204,463
Sector: Works and	l Transport			35,609	0
LG Function: District,	Urban and Community Access	Roads		35,609	0
LCII: Not Specified	ls Maintainence (URF)			<b>35,609</b> 35,609	<b>0</b> 0
	onditional Grant (Non-Wage)				
Routine maintainance of district roads	201km of district roads	Sector Conditional Grant (Non-Wage)	N/A	35,609	0
Sector: Education				6,327,576	3,199,823
LG Function: Pre-Prin	mary and Primary Education			3,833,190	1,955,366
LCII: Not Specified	ools Services UPE (LLS)			<b>3,833,190</b> 3,833,190	<b>1,955,366</b> 1,955,366
Primary school teache	-	Sector Conditional Grant (Wage)	N/A	0	1,955,366
Item: 263366 Sector Co	onditional Grant (Wage)				
Primary teachers	primary teachers	Sector Conditional Grant (Wage)	N/A	3,833,190	0
LG Function: Secondo	ary Education			2,494,386	1,244,458
Lower Local Services					
Output: Secondary Ca LCII: Not Specified Item: 263101 LG Cond	apitation(USE)(LLS) litional grants (Current)			<b>2,494,386</b> 2,494,386	<b>1,244,458</b> 1,244,458
Secondary school teachers		Sector Conditional Grant (Wage)	N/A	0	1,244,458
Item: 263366 Sector Co	onditional Grant (Wage)				
All secondary Schools		Sector Conditional Grant (Wage)	N/A	2,494,386	0
Sector: Water and	Environment			15,010	4,640
	Vater Supply and Sanitation			15,010	4,640
Capital Purchases					
Output: Borehole dril LCII: Not Specified Item: 312104 Other Str	ling and rehabilitation			<b>15,010</b> 15,010	<b>4,640</b> 4,640
Rententions on boreholes	Rententions	Development Grant	Completed	15,010	4,640

# 2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Not Specif	ïed	7,122	79,350
Sector: Educati	on			7,122	79,350
LG Function: Pre-	Primary and Primary Education			7,122	79,350
LCII: Not Specified	n construction and rehabilitation l Residential Buildings	Development Grant	N/A	<b>7,122</b> 7,122 7,122	<b>0</b> 0 0
LCII: Not Specified	Schools Services UPE (LLS)	Sector Conditional Grant (Non-Wage)	N/A	<b>0</b> 0	<b>79,350</b> 79,350 79,350

# 2016/17 Quarter 2

#### **Checklist for QUARTER 2 Performance Report Submission**

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

#### **Revenue Performance**

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

#### Workplan Performance Reports

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

#### **Workplan Revenues**

Depar	Department Workplan	
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**

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

# 2016/17 Quarter 2

#### **Checklist for QUARTER 2 Performance Report Submission**

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

#### **Output Indicators and Location**

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

#### Workplan Narrative

Department Workplan		
1a	Administration	Data In
	Administration	
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