

Vote: 608 Butambala District

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)

Vote: 608 Butambala District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	129,000	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,234,659	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	1,363,688	44%	39%	88%
Domestic Dev't	1,701,979	922,662	825,261	54%	48%	89%
Donor Dev't	52,000	94,138	92,498	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 increase 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 maintenance and periodical maintenance of roads in the second quarter as per workplan, under education department the unspent balances are supply of desks and

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2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

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

Vote: 608 Butambala District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
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 convenience	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%
Total 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: Cumulative Revenue Performance

secondary performed at 33% because of the recruitment of teachers. The central government increased the funding primary and secondary schools conditional grants. This increased to 33% than the planned revenue. Other Government transfers are performing at 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) Cumulative 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 partners in the first quarter and no reason was provided for the non funding

Vote: 608 Butambala District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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	68,976	101%
<i>Development Revenues</i>	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%
Total Revenues	1,234,659	628,248	51%	308,665	268,763	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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		0	0	
Total Expenditure	1,234,659	628,107	51%	308,665	286,003	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		141	0%			
Domestic Development		141	0%			
Donor Development		0				
Total 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 utilised

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

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	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 (US\$ '000)	1,234,659	628,107
Cost of Workplan (US\$ '000):	1,234,659	628,107

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
District Discretionary Development Equalization Gran	1,500	0	0%	375	0	0%
Total Revenues	139,679	83,778	60%	34,920	39,617	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	138,179	77,182	56%	34,545	38,402	111%
Wage	87,795	43,898	50%	21,949	21,949	100%
Non Wage	50,384	33,285	66%	12,596	16,454	131%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	139,679	77,182	55%	34,920	38,402	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,596	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total 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

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

Vote: 608 Butambala District

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Workplan 2: Finance

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>		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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	373,142	163,350	44%	93,286	86,030	92%
Wage	174,796	87,398	50%	43,699	43,699	100%
Non Wage	198,346	75,952	38%	49,587	42,331	85%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		2,241	1%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	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

Vote: 608 Butambala District

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Workplan 3: Statutory Bodies

attended.

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 133,918,000 had been utilised. In the second quarter the department received shs 71,824,000 which is more than 100% of the expected quarterly revenue. Of the funds received shs 133,918,000 has been cumulatively 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	28000	0
No. of livestock by type undertaken in the slaughter slabs	500	0
No. of fish ponds stocked	2	0
<i>Function Cost (UShs '000)</i>	268,511	130,188
Function: 0183 District Commercial Services		

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	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 awareness radio shows participated in	4	0
No of businesses assisted in business registration process	30	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of cooperatives assisted in registration	4	0
No. of cooperative groups mobilised for registration	4	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 (US\$ '000)	5,526	3,730
Cost of Workplan (US\$ '000):	274,037	133,918

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	785,409	560,805	71%	196,352	328,233	167%
Transitional Development Grant	700,000	466,667	67%	175,000	291,667	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%
Total Revenues	2,799,614	1,562,411	56%	699,903	828,236	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	2,799,614	1,539,653	55%	699,903	812,237	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,119	1%			
<i>Development Balances</i>		1,640	0%			
Domestic Development		0	0%			
Donor Development		1,640	3%			
Total Unspent Balance (Provide details as an annex)		22,759	1%			

Cummulatively the department has received shs 1,562,411,000 which is 56% of the approved budget. The wagesand development funds were received as planned. Of the funds recived 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

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	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 (US\$ '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 (US\$ '000)	832,000	526,467
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,847,359	995,599
Cost of Workplan (US\$ '000):	2,799,614	1,539,653

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,290,170	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%
<i>Development Revenues</i>	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%
Total Revenues	8,619,292	4,135,988	48%	2,154,823	1,830,665	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	8,619,292	4,133,899	48%	2,154,823	1,860,856	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		2,088	1%			
Domestic Development		2,088	1%			
Donor Development		0				
Total 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 preparationof 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	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 Inspection		
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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
Total Revenues	464,652	319,459	69%	116,163	153,876	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	464,652	184,168	40%	116,163	88,915	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		135,291	29%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135,291	29%			

By half year the department had received shs 319,459,000 of which funds for both community and 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 maintenance and mechanical imprest,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban 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 maintained

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,342	24,261	40%	15,086	12,345	82%
Wage	26,690	12,334	46%	6,673	6,167	92%
Non Wage	33,652	11,928	35%	8,413	6,178	73%
<i>Development Expenditure</i>	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	0		0	0	
Total Expenditure	253,171	74,014	29%	63,293	42,578	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,899	8%			
<i>Development Balances</i>		78,800	41%			
Domestic Development		78,800	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		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 drillingof boreholes and construction of tanks whose work is on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
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)	253,171	74,014
Function: 0982 Urban Water Supply and Sanitation		

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 7b: Water**

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

District coordination meetings held, supervision held baseline survey the line ministry money done and submission of reports to

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	1,000	0	0%	250	0	0%
District Discretionary Development Equalization Gran	1,000	0	0%	250	0	0%
Total Revenues	68,064	33,022	49%	17,016	16,266	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,065	32,995	49%	16,766	16,239	97%
Wage	62,896	31,448	50%	15,724	15,724	100%
Non Wage	4,169	1,547	37%	1,042	515	49%
<i>Development Expenditure</i>	1,000	0	0%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	68,065	32,995	48%	17,016	16,239	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total 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

<i>Function, Indicator</i>	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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,270	24,443	38%	16,067	14,050	87%
Wage	41,571	20,786	50%	10,393	10,393	100%
Non Wage	22,699	3,657	16%	5,675	3,657	64%
<i>Development Expenditure</i>	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	
Total Expenditure	375,357	27,373	7%	93,839	14,050	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,692	12%			
<i>Development Balances</i>		2,899	1%			
Domestic Development		2,899	1%			
Donor Development		0				
Total 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

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	82,755	45,120	55%	20,689	23,575	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,796	24,631	40%	15,449	13,575	88%
Wage	30,796	15,398	50%	7,699	7,699	100%
Non Wage	31,000	9,233	30%	7,750	5,876	76%
<i>Development Expenditure</i>	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	
Total Expenditure	82,755	37,435	45%	20,689	24,658	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,685	37%			
Domestic Development		7,685	37%			
Donor Development		0				
Total 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 payment of wages and non wage activities. The locally raised revenues performed at zero because of inadequate 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

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	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.

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

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

By 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

<i>Function, Indicator</i>	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

Vote: 608 Butambala District

2016/17 Quarter 2

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	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 expenses		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
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	98 (All staff paid by 28th of every month)	98 (All staff paid by 28th of every month)

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

% age of staff appraised	98 (98% of staff appraised)	98 (98% of staff appraised)
% age of LG establish posts filled	76 (Butambala district council)	52 (Butambala district council)
% age of pensioners paid by 28th of every month	90 (All pensioners paid by 28 th of every month)	90 (All pensioners paid by 28 th of every month)
Non Standard Outputs:		Data capture and processing of salaries done
Welfare and Entertainment		2,500
Travel inland		5,614
Wage Rec't:		
Non Wage Rec't:	2,000	8,114
Domestic Dev't:		
Donor Dev't:		
Total	2,000	8,114

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Performance of subcounty staff monitored, government programs monitored	N/A
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	610	0
Domestic Dev't:		
Donor Dev't:		
Total	610	0

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

Date for submitting the Annual Performance Report	(Wages paid to finance staff)	30/06/17 (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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		3,015
Bank Charges and other Bank related costs		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 Collection Services

Value of Other Local Revenue Collections	2750000 (Revenues from licences, market gates and parks)	12365000 (Revenues from licences, 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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Council activities organised and implemented,	Wages paid Council activities organised and implemented
<i>Printing, Stationery, Photocopying and Binding</i>		407
<i>Bank Charges and other Bank related costs</i>		468
<i>General Staff Salaries</i>		43,699
<i>Staff Training</i>		0
<i>Travel inland</i>		5,560
<i>Maintenance - Vehicles</i>		703
<i>Wage Rec't:</i>	4,629	43,699
<i>Non Wage Rec't:</i>	1,764	7,137
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
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
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,700

Output: LG staff recruitment services

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	5,625	
<i>Non Wage Rec't:</i>	6,508	245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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:		
<i>Allowances</i>		2,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 submitted to council)	1 (Audit recommendations prepared and submitted to council)
Non Standard Outputs:		
<i>Allowances</i>		2,320
<i>Special Meals and Drinks</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	2,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,050	2,770
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (District council at Butambala district headquarters)	1 (District council at Butambala district headquarters)

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,504	1,551
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Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	(2 Progressive farmer fish ponds stocked with fingerlings and starter up fee)	0 (N/A)
No. of fish ponds constructed and 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		256

Wage Rec't:

<i>Non Wage Rec't:</i>	752	700
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*Domestic Dev't:**Donor Dev't:*

Total	752	700
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

Travel inland		680
Fuel, Lubricants and Oils		432
Printing, Stationery, Photocopying and Binding		188
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	375	1,300
Donor Dev't:		
Total	625	1,300

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	2 (2 cooperative groups supervised for their group operations in Budde,Bulo,Kibibi)	0 (N/A)
No. of cooperative groups mobilised for registration	1 (1 groups mobilised for registration for cooperation in 4 subcounties and Gombe town council)	0 (N/A)
No. of cooperatives assisted in registration	1 (1 cooperative groups assisted in registration in the 4 subcounties bulo,Kibibi, Gombe and Kalamba)	0 (N/A)
Non Standard Outputs:		N/A

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

A report on the nature of value addition support existing and needed	Yes (1 report compiled on value addition support existing and that needed)	No (N/A)
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 identified with in the district)
No. of opportunities 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 (1 Butambala district Local Government 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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	250	0
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (All NGO health units)	143 (All NGO supported health units)
Number of inpatients that visited the NGO Basic health facilities	250 (All NGO health units)	287 (All NGO supported health units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (All NGO health units)	987 (All NGO supported health units)
Number of outpatients that visited the NGO Basic health facilities	5750 (All NGO supported health units)	5432 (All NGO supported health units)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		3,682
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	3,682
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,303	3,682

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

No of children immunized with Pentavalent vaccine	750 (All Lower level health units)	741 (All Lower level health units)
% 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)

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of trained health workers in health centers	23 (All Lower level health units)	23 (All Lower level health units)
Non Standard Outputs:		

Sector Conditional Grant (Non-Wage) 5,112

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,761	5,112
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,761	5,112

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

Number of total outpatients that visited the District/ General Hospital(s).	37500 (Gombe Hospital)	36234 (Gombe Hospital)
%age of approved posts filled with trained health workers	56 (Gombe hospital)	56 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	300 (Gombe hospital)	238 (Gombe Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	30000 (Gombe hospital)	23456 (Gombe Hospital)
Non Standard Outputs:		
<i>Support Services Conditional Grant (Non-Wage)</i>		29,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,000	29,900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,000	29,900

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

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

Non-Residential Buildings 291,667

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	175,000	291,667
<i>Donor Dev't:</i>		0
Total	175,000	291,667

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Function: Health Management and Supervision**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

Wages to health workers paid, health units supervised

<i>General Staff Salaries</i>		441,550
<i>Allowances</i>		5,400
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	441,550	441,550
<i>Non Wage Rec't:</i>	6,250	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	447,800	446,950

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

VHT refresher trainings, District bottleneck analysis training, quarterly coordination and community engagement process, cascading mtrack into EHMIS, HIV activities

<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Special Meals and Drinks</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		2,340
<i>Bank Charges and other Bank related costs</i>		313
<i>Travel inland</i>		31,603
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,687	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		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*

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (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	0
Domestic Dev't:		0
Donor Dev't:		0
Total	1,017,810	977,683

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

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		final payment effected for the construction of Sempiira primary school
Non-Residential Buildings		4,326
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,781	4,326
Donor Dev't:		0
Total	51,781	4,326

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

No. of students sitting O level	3500 (all secondary schools in the district)	3500 (all secondary schools in the district)
No. of students passing O level	1200 (all secondary schools in the district)	1200 (all secondary schools in the district)
No. of teaching and non teaching staff paid	0	245 (All secondary schools aided by government)
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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	623,597	622,229
Non Wage Rec't:	315,614	0
Domestic Dev't:		0
Donor Dev't:		0
Total	939,210	622,229

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

No. Of tertiary education Instructors paid salaries	24 (kabasanda technical institutes)	24 (kabasanda technical institute)
No. of students in tertiary education	213 (Kabasanda Technical institute)	213 (kabasanda technical institute)
Non Standard Outputs:		
General Staff Salaries		55,050
Wage Rec't:	55,050	55,050
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	55,050	55,050

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

Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	33,550	0
Domestic Dev't:		0
Donor Dev't:		0
Total	33,550	0

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

Non Standard Outputs:	Salaries paid to Education department, school management committees sensitized, lincensing ECD, refreshers courses and workshops for teachers done	Wages paid to 5 staff in the department, PLE exercise supervised and monitored
General Staff Salaries		13,060
Books, Periodicals & Newspapers		360
Special Meals and Drinks		1,200

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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)
No. of tertiary institutions inspected in quarter	1 (Kabasanda Technical School)	1 (Kabasanda Technical School)
No. of secondary schools inspected in quarter	16 (All USE schools)	0 (N/A)
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (Monitoring of learning achievement in All UPE schools)
Non Standard Outputs:		12 ECD schoolss lincenced
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,500
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:	4,700	6,100
Domestic Dev't:		
Donor Dev't:		
Total	4,700	6,100

Output: Sports Development services

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 National Ball games and SNE champions
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	500	0
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	vehicle purchased	
Transport Equipment		80,000
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**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Wages paid to 3 departmental staff, well maintained and kept road unit , one road committee meetings held	Wages paid to three departmental staff , road unit serviced
Travel inland		915
Printing, Stationery, Photocopying and Binding		0
Maintenance - Vehicles		11,306
General Staff Salaries		9,394
Wage Rec't:	9,395	9,394
Non Wage Rec't:	20,383	12,221
Domestic Dev't:		
Donor Dev't:		
Total	29,778	21,615

2. Lower Level Services**Output: Community Access Road Maintenance (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)
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Non Standard Outputs:

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Sector Conditional Grant (Non-Wage) 33,360

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,500	33,360
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,500	33,360

Output: Urban unpaved roads rehabilitation (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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,106	20,230
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,106	20,230

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 13 (Periodic maintenance of Bulugu-Mugojja 11km, Wamala-Kanyogoga 8km, Kinoni-Gomba 3km, Kibibi-Busolo 3km, Kitagombwa-Ngando 3km, Muyanga-bulo 3.5km, Senge-Nsozibirye 11km, Kikunyu-Buyenga 4km and Nkookoma-Muyanga 5km) 13 (Kitagombwa wamala 8.1km, Kitagobwa Lwamasaka, Kikunyu Buyenga and Kabasanda Samona)

Non Standard Outputs:

Sector Conditional Grant (Non-Wage) 13,709

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,780	13,709
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	47,780	13,709

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

Non Standard Outputs: Wages paid to two staff in the department
Consultations from ministries done, submission of reports Wages paid to 3 staff, workshops attended, reports submitted to the ministry, vehicle repairs were worked on, and consultations too done

General Staff Salaries 6,167

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Bank Charges and other Bank related costs</i>		66
<i>Travel inland</i>		4,940
<i>Fuel, Lubricants and Oils</i>		3,921
<i>Maintenance - Vehicles</i>		1,831
<i>Wage Rec't:</i>	6,673	6,167
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,411	10,758
<i>Donor Dev't:</i>		
Total	12,083	16,925

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Church hospitals and mosques)	12 (2 public Notice displayed at each subcounty)
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.

<i>Workshops and Seminars</i>		738
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Travel inland</i>		7,510
<i>Fuel, Lubricants and Oils</i>		3,116
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,430	12,424
<i>Donor Dev't:</i>		
Total	9,430	12,424

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities implemented, sensitization of community on health, Health campaigns implemented	sanitation activities implemented, sensitisation of community on health campaigns in ngando, budde subcounties.
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Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		4,210
<i>Fuel, Lubricants and Oils</i>		1,968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,413	6,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,413	6,178

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

Non Standard Outputs:	Laptop purchased for water department	N/A
<i>Classified Assets</i>		0
<i>Office Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0

Output: Borehole drilling and rehabilitation

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 village in Budde parish Budde subcounty, Butende village in Ngando subcounty, Bulungu village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty)	0 (N/A)
Non Standard Outputs:		Retention paid on water tanks, and payment made on works at the Ginger washing slab
<i>Other Structures</i>		7,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,867	7,051
<i>Donor Dev't:</i>		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**

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to staff, Reports submitted to Ministry Water	Wages paid to staff
<i>General Staff Salaries</i>		15,724
<i>Bank Charges and other Bank related costs</i>		98
<i>Wage Rec't:</i>	15,724	15,724
<i>Non Wage Rec't:</i>	250	98
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,974	15,822

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	15 (15 Routine patrols held in all subcounties where forests are located)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (All subcounties)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		417
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	292	417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	292	417

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment**

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid government programs monitored,	Salaries paid
<i>General Staff Salaries</i>		10,393
<i>Wage Rec't:</i>	10,393	10,393
<i>Non Wage Rec't:</i>	325	
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
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
<i>Travel inland</i>		132
<i>Fuel, Lubricants and Oils</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	364
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
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
<i>Workshops and Seminars</i>		1,428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,428

Output: Support to Youth Councils

No. of Youth councils supported	1 (one youth council supported in the district)	1 (one youth council supported in the district)
Non Standard Outputs:		
<i>Travel inland</i>		430

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:		Vetting of PWDs groups done and council for older persons held
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 Councils

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

Vote: 608 Butambala District**2016/17 Quarter 2****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)
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10. Planning

Non Standard Outputs:	Wages for staff paid, submission of reports to the Ministry , consultations from government bodies	Wages paid to 2 staff
<i>General Staff Salaries</i>		7,699
<i>Wage Rec't:</i>	7,699	7,699
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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:		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	2,750	0

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted	Statistical Abstract prepared and submitted
<i>Special Meals and Drinks</i>		1,575
<i>Travel inland</i>		1,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		3,063
<i>Donor Dev't:</i>		
Total	500	3,063

Output: Development Planning

Non Standard Outputs:	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
<i>Special Meals and Drinks</i>		900

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		1,130
Travel inland		360
Fuel, Lubricants and Oils		66
Workshops and Seminars		3,420
Wage Rec't:		
Non Wage Rec't:	2,250	5,876
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 chief administrative office	Quarterly monitoring of all government programs and report submitted to the chief administrative 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, Office Furniture for the district chairperson, reception chairs podium purchased,	Printer , laptop and toner purchased for administration department
ICT Equipment		3,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,740	3,600
Donor Dev't:		0
Total	3,740	3,600

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

Vote: 608 Butambala District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,389
<i>General Staff Salaries</i>		4,940
<i>Wage Rec't:</i>	4,941	4,940
<i>Non Wage Rec't:</i>	1,170	2,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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:		
<i>Information and communications technology (ICT)</i>		310
<i>Travel inland</i>		1,820
<i>Fuel, Lubricants and Oils</i>		900
<i>Telecommunications</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,800
<i>Domestic Dev't:</i>	375	1,000
<i>Donor Dev't:</i>		
Total	1,375	3,800

Additional information required by the sector on quarterly Performance

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

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wages paid, pension and gratuity paid to employees, supervision of staff done, monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated, Electricity installed at the district headquarters	Wages paid, pension and gratuity paid to employees, supervision of staff done, monitoring of government programs, workshops attended, ULGA subscriptions paid, national days celebrated, transformer purchased	0	Activity implemented as planned
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Expenditure

211101 General Staff Salaries	273,880		137,951		50.4%
211103 Allowances	0		3,324		N/A
212105 Pension for Local Governments	495,866		51,430		10.4%
212107 Gratuity for Local Governments	0		126,342		N/A
213002 Incapacity, death benefits and funeral expenses	1,493		1,298		86.9%
221010 Special Meals and Drinks	1,000		557		55.7%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,547		127.4%
221014 Bank Charges and other Bank related costs	1,500		383		25.6%
228004 Maintenance – Other	0		705		N/A
282101 Donations	2,000		1,000		50.0%
282151 Fines and Penalties – to other govt units	9,000		2,330		25.9%
321608 General Public Service Pension arrears (Budgeting)	0		66,492		N/A
223001 Property Expenses	3,000		712		23.7%
223004 Guard and Security services	3,000		1,515		50.5%
223005 Electricity	43,501		22,540		51.8%
224004 Cleaning and Sanitation	1,500		666		44.4%
225003 Taxes on (Professional) Services	0		610		N/A
227001 Travel inland	16,995		11,463		67.4%
227004 Fuel, Lubricants and Oils	23,753		4,000		16.8%
228002 Maintenance - Vehicles	6,000		4,723		78.7%
Wage Rec't:	273,880	Wage Rec't:	137,951	Wage Rec't:	50.4%
Non Wage Rec't:	590,197	Non Wage Rec't:	280,097	Non Wage Rec't:	47.5%
Domestic 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%

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

Data capture and processing of salaries done

Expenditure

221009 Welfare and Entertainment	2,000	2,500	125.0%
227001 Travel inland	3,000	7,463	248.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	9,963	124.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	9,963	124.5%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Performance of subcounty staff monitored, government programs monitored	N/A	0	No activity implemented because of absence of funds
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Expenditure

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

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report: 30/06/17 (Wages paid to finance staff) 30/06/17 (Activity to be implemented in forth quarter) #Error Activity implemented as planned

Non Standard Outputs: Consultations at the Ministry of Finance done, monitoring of revenues at subcounties done

Expenditure

227001 Travel inland	7,000	6,465	92.4%
227004 Fuel, Lubricants and Oils	9,000	6,850	76.1%
228004 Maintenance – Other	2,000	468	23.4%
211101 General Staff Salaries	87,795	43,898	50.0%
221008 Computer supplies and Information Technology (IT)	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	405	3,015	744.4%
221014 Bank Charges and other Bank related costs	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%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	11000000 (Revenues from lincences, market gates and parks)	40656713 (Revenues from lincences, market gates and parks)	369.61	Activity implemented as planned
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	53000000 (All employees receiving income in the district)	55113865 (All employees receiving income in the district)	103.99	
Non Standard Outputs:	All revenue sources monitored and evaluated, assesment of taxes done	All revenue sources monitored and evaluated, assesment of taxes done		

Expenditure

227001 Travel inland	1,500	4,820	321.3%
227004 Fuel, Lubricants and Oils	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,900	120.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,900	8,320	169.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,900	8,320	169.8%

Output: LG Accounting Services

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General: 30/08/2016 (Office of the Auditor General) 30/08/2016 (Final accounts submitted to the Auditor General) #Error Activity implemented as planned

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	320	160.0%
227001 Travel inland	8,000	6,963	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,165	7,283	79.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,165	7,283	79.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Council activities organised and implemented, induction of councillors Wages paid Council activities organised and implemented 0 ivity implemented as planned

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	701	70.1%
221014 Bank Charges and other Bank related costs	500	744	148.9%
211101 General Staff Salaries	18,514	87,398	472.1%
221003 Staff Training	2,056	1,668	81.1%
227001 Travel inland	1,000	5,917	591.7%
228002 Maintenance - Vehicles	0	703	N/A
Wage Rec't:	18,514	87,398	472.1%
Non Wage Rec't:	7,056	9,733	137.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,570	97,131	379.9%

Output: LG procurement management services

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	0	Activity implemented as planned
<i>Expenditure</i>				
221001 Advertising and Public Relations	7,000	1,100	15.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,030	101.0%	
227001 Travel inland	2,000	2,320	116.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 6,450	Non Wage Rec't: 43.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 6,450	Total 43.0%	

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	0	The public service has not yet approved the DSC members of the district
<i>Expenditure</i>				
221004 Recruitment Expenses	0	1,105	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	613	N/A	
227001 Travel inland	0	400	N/A	
Wage Rec't:	22,500	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,030	Non Wage Rec't: 2,118	Non Wage Rec't: 8.1%	
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	48,530	Total 2,118	Total 4.4%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (Butambala District)	3 (Butambala district)	20.00	Activity implemented as planned
No. of Land board meetings	6 (District headquarters)	1 (District headquarters)	16.67	
Non Standard Outputs:				

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	2,750	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	2,750	39.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	2,750	39.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District headquarters)	1 (District headquarters)	25.00	Activity implemented as planned
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	1 (Audit recommendations prepared and submitted to council)	25.00	

Non Standard Outputs:

Expenditure

211103 Allowances	14,200	4,640	32.7%	
221010 Special Meals and Drinks	0	340	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	530	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,200	5,510	34.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,200	5,510	34.0%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District council at Butambala district headquarters)	2 (District council at Butambala district headquarters)	33.33	Activity implemented as planned
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Non Standard Outputs: wages paid, 12 executive meetings held, reports discussed by council, Government programs monitored by the executive. Study trips for councillors

Expenditure

211103 Allowances	39,990	23,100	57.8%	
227001 Travel inland	10,000	529	5.3%	
227004 Fuel, Lubricants and Oils	40,323	17,700	43.9%	
228002 Maintenance - Vehicles	7,000	2,712	38.7%	
Wage Rec't:	133,782	0	0.0%	
Non Wage Rec't:	103,813	44,041	42.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	237,595	44,041	18.5%	

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	5 standing committee meetings held at the district headquarters	2 standing committee meetings held at the district headquarters	0	Activity implemented as planned ²
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Expenditure

211103 Allowances	2,000	5,350	267.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,350	107.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,350	107.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

227001 Travel inland	800	670	83.8%
211101 General Staff Salaries	241,452	120,726	50.0%
228002 Maintenance - Vehicles	700	1,033	147.6%
227004 Fuel, Lubricants and Oils	1,000	2,000	200.0%
221011 Printing, Stationery, Photocopying and Binding	200	175	87.5%
221014 Bank Charges and other Bank related costs	309	324	105.1%

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	241,452	<i>Wage Rec't:</i>	120,726	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	3,009	<i>Non Wage Rec't:</i>	3,535	<i>Non Wage Rec't:</i>	117.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	668	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	244,460	Total	124,928	Total	51.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Activity implemented as planned
Non Standard Outputs:	8 Plant clinic conducted in all subcounties, 4 crop pests and disease surveillance conducted, 1 coffee nursery nursery supported for multiplying new coffee line and cutting plant materials	6 plant clinics conducted in all subcounties and one town council, supervision of production and backstopping done		

Expenditure

227001 Travel inland	2,390	1,589	66.5%		
227004 Fuel, Lubricants and Oils	1,500	204	13.6%		
221011 Printing, Stationery, Photocopying and Binding	0	116	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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 Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (500 heads of cattle presented and inspected for slaughter in slabs)	0 (N/A)	.00	Activity implemented
No of livestock by types using dips constructed	0 (The district does not have a functional dips)	0 (N/A)	0	
No. of livestock vaccinated	28000 (8000 cattle vaccinated against lumpy skin disease and FMD, 20000 chicken vaccinated against new castle disease in all subcounties)	0 (N/A)	.00	
Non Standard Outputs:	500 dogs vaccinated against rabbies in all subcounties and town council, 200 stray dogs and cats destroyed, 25 Animal disease surveillance and investigations conducted, 5 trainings conducted on dairy and beef production technologies in 5 sub counties A set of protective gears and postmortem kits supplied	41 dogs destroyed in Gombe town council, farmer trainings on diary technology		

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	1,340	67.0%
227004 Fuel, Lubricants and Oils	1,750	901	51.5%
224006 Agricultural Supplies	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%
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	6,017	Total	2,651	Total	44.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Activity implemented
No. of fish ponds stocked	2 (2 Progressive farmer fish ponds stocked with fingerlings and starter up feeds)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	()	0 (N/A)	0	
Non Standard Outputs:	5 advisory training visits conducted in Fish farming in 5 sub counties	Follow up on fisheries beneficiaries under the OWC with technical supervision		

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%
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	3,009	Total	700	Total	23.3%

Function: District Commercial 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

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	1,300	<i>Domestic Dev't:</i>	86.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,300	Total	52.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (10 cooperative groups supervised for their group operations in Budde,Bulo,Kibibi)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	4 (4 groups mobilised for registration for cooperation in 4 subcounties and Gombe town council)	0 (N/A)	.00	
No. of cooperatives assisted in registration	4 (4 cooperative groups assisted in registration in the 4 subcounties bulo,Kibibi, Gombe and Kalamba)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,000	390	39.0%
227004 Fuel, Lubricants and Oils	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	0	230	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	970	<i>Non Wage Rec't:</i>	97.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	970	Total	97.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (1 report compiled on value addition support existing and that needed)	No (N/A)	#Error	Activity implemented 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 identified 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		
<i>Expenditure</i>				
227001 Travel inland	1,026	332	32.4%	
227004 Fuel, Lubricants and Oils	0	490	N/A	

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 0 188 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,026	Non Wage Rec't:	1,010	Non Wage Rec't:	98.5%
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	1,026	Total	1,010	Total	98.5%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed 1 (1Butambala district Local Government tourism action plan developed) 0 (N/A) .00 N/A

Non Standard Outputs: N/A N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (All NGO health units)	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	

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities 23000 (All NGO supported health units) 10792 (All NGO supported health units) 46.92

Non Standard Outputs: N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage) 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	29.2%

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

No of children immunized with Pentavalent vaccine	3000 (All Lower level health units)	1495 (All Lower level health units)	49.83	Activity implemented as planned
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (All Lower level health units)	96 (All villages in the district)	100.00	
% age of approved posts filled with qualified health workers	56 (All Lower level health units)	53 (All Lower level health units)	94.64	
No and proportion of deliveries conducted in the Govt. health facilities	1500 (All Lower level health units)	350 (All Lower level health units)	23.33	
Number of inpatients that visited the Govt. health facilities.	20000 (All Lower level health units)	7823 (All Lower level health units)	39.12	
Number of outpatients that visited the Govt. health facilities.	76000 (All Lower level health units)	33734 (All Lower level health units)	44.39	
No of trained health related training sessions held.	30 (All Lower level health units)	7 (All Lower level health units)	23.33	
Number of trained health workers in health centers	23 (All Lower level health units)	23 (All Lower level health units)	100.00	

Non Standard Outputs:

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: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	150000 (Gombe Hospital)	73794 (Gombe Hospital)	49.20	Activities implemented as planned
%age of approved posts filled with trained health workers	56 (Gombe hospital)	56 (Gombe hospital)	100.00	
No. and proportion of deliveries in the District/General hospitals	1200 (Gombe Hospital)	483 (Gombe Hospital)	40.25	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	120000 (Gombe Hospital)	47456 (Gombe Hospital)	39.55	
Non Standard Outputs:				
<i>Expenditure</i>				
263369 Support Services Conditional Grant (Non-Wage)	132,000	59,800	45.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	132,000	59,800	Non Wage Rec't:	45.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	132,000	Total 59,800	Total	45.3%

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

No of Hospitals rehabilitated	1 (Gombe Hospital)	1 (The procurement process of rehabilitation of Gombe hospital is on going)	100.00	Hospital rehabilitation is on going
Non Standard Outputs:				
<i>Expenditure</i>				
312101 Non-Residential Buildings	700,000	466,667	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	700,000	466,667	Domestic Dev't:	66.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	700,000	Total 466,667	Total	66.7%

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

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wages to health workers paid, health units supervised	Wages to health workers paid, health units supervised	0	Activities implemented as planned
<i>Expenditure</i>				
211101 General Staff Salaries	1,766,201	883,101	50.0%	
211103 Allowances	25,000	12,400	49.6%	
227001 Travel inland	0	2,100	N/A	
227004 Fuel, Lubricants and Oils	0	3,500	N/A	
228002 Maintenance - Vehicles	0	2,000	N/A	
Wage Rec't:	1,766,201	Wage Rec't: 883,101	Wage Rec't:	50.0%
Non Wage Rec't:	25,000	Non Wage Rec't: 20,000	Non Wage Rec't:	80.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,791,201	Total 903,101	Total	50.4%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	All health units and centres supervised, Outreaches done	VHT refresher trainings, District bottleneck analysis training, quarterly coordination and community engagement process, cascading mtrack into EHMS, HIV activities	0	Activity implemented
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	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 other Bank related costs	0	646	N/A	
227001 Travel inland	10,000	69,520	695.2%	
227004 Fuel, Lubricants and Oils	8,749	2,562	29.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	22,749	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 92,498	Donor Dev't:	0.0%
Total	22,749	Total 92,498	Total	406.6%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

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

Non Standard Outputs:

Expenditure

263101 LG Conditional grants (Current)	0		2,034,716		N/A
Wage Rec't:	3,833,190	Wage Rec't:	1,955,366	Wage Rec't:	51.0%
Non Wage Rec't:	238,050	Non Wage Rec't:	79,350	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,071,240	Total	2,034,716	Total	50.0%

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

No. of classrooms constructed in UPE	1 (classroom block constructed at Butawuka, retention paid for schools)	0 (N/A)	.00	Payment done on works for the previous year
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		final payment effected for the construction of Sempira primary school		

Expenditure

312101 Non-Residential Buildings	207,122		4,326		2.1%
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:	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 Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	3500 (all secondary schools in the district)	3500 (all secondary schools in the district)	100.00	Salaries paid as planned
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Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263101 LG Conditional grants (Current)	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%	
Non Wage Rec't:	1,262,454	Non Wage Rec't: 416,778	Non Wage Rec't: 33.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,756,840	Total 1,661,236	Total 44.2%	

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

No. Of tertiary education Instructors paid salaries	24 (kabasanda technical institutes)	24 (kabasanda technical institute)	100.00	Wages for instructors paid
No. of students in tertiary education	213 (Kabasanda Technical institute)	213 (kabasanda technical institute)	100.00	
Non Standard Outputs:				

Expenditure

211101 General Staff Salaries	220,201	110,101	50.0%	
Wage Rec't:	220,201	Wage Rec't: 110,101	Wage Rec't: 50.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	220,201	Total 110,101	Total 50.0%	

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

263367 Sector Conditional Grant (Non-Wage)	134,200	45,220	33.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	134,200	Non Wage Rec't: 45,220	Non Wage Rec't: 33.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	134,200	Total 45,220	Total 33.7%	

Function: Education & Sports Management and Inspection

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to Education department, school management committees sensitized, lincensing ECD, refreshers courses and workshops for teachers done	Wages paid to 5 staff in the department, PLE exercise supervised and monitored	0	Activity well implemented
<i>Expenditure</i>				
211101 General Staff Salaries	52,246	26,120	50.0%	
221007 Books, Periodicals & Newspapers	300	720	240.0%	
221010 Special Meals and Drinks	2,000	1,200	60.0%	
221011 Printing, Stationery, Photocopying and Binding	780	550	70.5%	
222001 Telecommunications	700	390	55.7%	
227001 Travel inland	10,563	12,968	122.8%	
227004 Fuel, Lubricants and Oils	10,000	2,873	28.7%	
228002 Maintenance - Vehicles	5,000	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%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	83,889	Total 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 achievement in All UPE schools)	100.00	
Non Standard Outputs:		12 ECD school lincenced		
<i>Expenditure</i>				
221010 Special Meals and Drinks	0	1,159	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	33	2.2%	
227001 Travel inland	10,900	9,308	85.4%	
227004 Fuel, Lubricants and Oils	6,400	5,000	78.1%	

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,800	<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	82.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,800	Total	15,500	Total	82.4%

Output: Sports Development services

0 Activity implemented

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 National Ball games and SNE champions

Expenditure

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

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

0 First instalment of the vehicle was paid

Non Standard Outputs: Vehicle purchased

vehicle purchased

Expenditure

<i>312201 Transport Equipment</i>	100,000		80,000		80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	80,000	<i>Domestic Dev't:</i>	80.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	80,000	Total	80.0%

Confirmation by Head of Department

Name : _____

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

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wages paid to 3 departmental staff, well maintained and kept road unit , 4 road committee meetings held	Wages paid to three departmental staff , road unit serviced	0	Activities implemented as planned
<i>Expenditure</i>				
227001 Travel inland	6,999	4,653	66.5%	
221011 Printing, Stationery, Photocopying and Binding	500	475	95.0%	
228002 Maintenance - Vehicles	68,534	14,211	20.7%	
211101 General Staff Salaries	37,578	18,789	50.0%	
Wage Rec't:	37,578	Wage Rec't: 18,789	Wage Rec't: 50.0%	
Non Wage Rec't:	81,533	Non Wage Rec't: 19,339	Non Wage Rec't: 23.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,111	Total 38,128	Total 32.0%	

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

No of bottle necks removed from CARs	12 (All community roads)	12 (Simba Kikumbo A in kibibi 3km, Senge kazinga 2.5km in kalamba , Kaggulwe kabasanda and Mbale-kaleke in kitimba parish Kikumbo A in kibibi 3km)	100.00	Activity implemented as planned
Non Standard Outputs:				
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	33,311	33,360	100.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,000	Non Wage Rec't: 33,360	Non Wage Rec't: 98.1%	
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	34,000	Total 33,360	Total 98.1%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	32 (All town council roads)	7 (Nkinga- Bungu road 4km)	21.88	Activity implemented
Non Standard Outputs:				
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	123,691	75,230	60.8%	

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	120,423	<i>Non Wage Rec't:</i>	75,230	<i>Non Wage Rec't:</i>	62.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,423	Total	75,230	Total	62.5%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	52 (Periodic maintenance of Bulugu-Mugojja 11km, Wamala-Kanyogoga 8km, Kinoni-Gomba 3km, Kibibi-Busolo 3km, Kitagombwa-Ngando 3km, Muyanga-bulo 3.5km, Senge-Nsozibiryel 1km, Kikunyu-Buyenga 4km and Nkookoma-Muyanga 5km)	16 (Kitagombwa wamala 8.1km, Kitagobwa Lwamasaka, Kikunyu Buyenga and Kabasanda Samona)	30.77	Activity implemented as planned
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Non Standard Outputs:

Expenditure

263367 Sector Conditional Grant (Non-Wage)	191,118	37,449	19.6%
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: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	191,118	Total 37,449	Total 19.6%

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs:	Wages paid to two staff in the department Consultations from ministries done, submission of reports. Extension of hydro electricity to the district	Wages paid to 3 staff, workshops attended, reports submitted to the ministry, vehicle repairs were worked on, and consultations too done	0	more funds are needed to carry out all the relevant activities in the department.
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Expenditure

211101 General Staff Salaries	26,690	12,334	46.2%
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Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0		162		N/A
227001 Travel inland	0		6,960		N/A
227004 Fuel, Lubricants and Oils	13,043		6,281		48.2%
228002 Maintenance - Vehicles	0		2,181		N/A
Wage Rec't:	26,690	Wage Rec't:	12,334	Wage Rec't:	46.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Lack of reliable transport means in the department.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Church hospitals and mosques)	12 (2 public Notice displayed at each subcounty)	300.00	
No. of District Water Supply and Sanitation Coordination Meetings	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	10 (All new and old water sources)	0 (The new sources will be tested in third quarter)	.00	
No. of supervision visits during and after construction	26 (All the areas with water sources)	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.		

Expenditure

221002 Workshops and Seminars	6,170	1,476	23.9%		
221010 Special Meals and Drinks	0	1,500	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	1,010	N/A		
227001 Travel inland	18,000	11,690	64.9%		
227004 Fuel, Lubricants and Oils	13,549	4,401	32.5%		
228004 Maintenance – Other	0	400	N/A		
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:	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%

Output: Promotion of Sanitation and Hygiene

0 low turn up by the

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation activities implemented, sensitization of community on health, Health campaigns implemented	sanitation activities implemented, sensitisation of community on health campaigns in ngando, budde subcounties.		community members in te meetings.
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Expenditure

221010 Special Meals and Drinks	2,652	980	37.0%
227001 Travel inland	15,000	7,170	47.8%
227004 Fuel, Lubricants and Oils	10,000	3,778	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,652	11,928	35.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,652	11,928	35.4%

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

			0	N/A
Non Standard Outputs:	Laptop purchased for water department	N/A		
<i>Expenditure</i>				
312207 Classified Assets	0	2,000		N/A
312211 Office Equipment	2,000	2,000		100.0%
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	2,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	2,000	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated in the district ie Kiwaala TC, Ndibulungi A and Nakiju in Lugali parish Ngando subcounty)	0 (N/A)	.00	There was a delay in release of funds.
No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled at Lusajja village in Budde parish Budde subcounty, Butende village in Ngando subcounty, Bulungu village in Kabasanda parish in Kalamba subcounty, Kikambwe village in Bulo parish in Bulo subcounty)	0 (N/A)	.00	
Non Standard Outputs:	Retentions on boreholes	Retention paid on water tanks, and payment made on works at the Ginger washing slab		

Expenditure

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	131,467	11,691	8.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	131,467	11,691	Domestic Dev't:	8.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	131,467	11,691	Total	8.9%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to staff, Reports submitted to Ministry Water	Wages paid to staff	0	Wages paid to departmental staff as planned	
<i>Expenditure</i>					
211101 General Staff Salaries	62,896	31,448	50.0%		
221014 Bank Charges and other Bank related costs	0	140	N/A		
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:	0	Donor Dev't:	0.0%
Total	63,896	Total	31,588	Total	49.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (60 Routine patrols held in all subcounties where forests are located)	5 (5 routine patrols carried out to curb illegal transportation of forest timber)	8.33	No funds availed to department
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel inland	1,000	295	29.5%	
227004 Fuel, Lubricants and Oils	1,000	195	19.5%	

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Training in Wetland management

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

Expenditure

227001 Travel inland	1,169	817	69.9%		
227004 Fuel, Lubricants and Oils	0	100	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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%

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs:	Salaries paid government programs monitored,	Salaries paid	0	Activity implemented as planned	
<i>Expenditure</i>					
211101 General Staff Salaries	41,571	20,786		50.0%	
Wage Rec't:	41,571	Wage Rec't:	20,786	Wage Rec't:	50.0%
Non Wage Rec't:	1,299	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,870	Total	20,786	Total	47.4%

Output: Community Development Services (HLG)

No. of Active Community Development	6 ()	6 (All the five subcounties and town council)	100.00	Activity implemented as planned
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Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Workers

Non Standard Outputs: Monitoring of government programs Monitoring of government programs

Expenditure

227001 Travel inland	4,876	132	2.7%
227004 Fuel, Lubricants and Oils	640	160	25.0%
221011 Printing, Stationery, Photocopying and Binding	232	72	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	364	26.0%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	5,748	364	6.3%

Output: Adult Learning

No. FAL Learners Trained 100 (100 learners trained in the district) 25 (25 learners trained in the district in soap making) 25.00 Activity implemented as planned

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	5,000	1,428	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,428	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,428	28.6%

Output: Support to Youth Councils

No. of Youth councils supported 1 (one youth council supported in the district) 1 (one youth council supported in the district) 100.00 Activity implemented as planned

Non Standard Outputs: Youth groups supported with Youth livelihood funds

Expenditure

227001 Travel inland	1,700	2,236	131.5%
227004 Fuel, Lubricants and Oils	0	1,124	N/A
221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%
221010 Special Meals and Drinks	200	60	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	515	25.7%
Domestic Dev't:	212,961	2,930	1.4%
Donor Dev't:		0	0.0%
Total	214,961	3,445	1.6%

Output: Support to Disabled and the Elderly

No. of assisted aids () 0 (N/A) 0 Activity implemented

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community

as planned

Non Standard Outputs:

PWD groups are supported by government in income generating activities

Vetting of PWDs groups done and council for older persons held

Expenditure

227001 Travel inland	3,060	768	25.1%
221011 Printing, Stationery, Photocopying and Binding	200	71	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	839	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	839	8.4%

Output: Representation on Women's Councils

No. of women councils supported

7 (all subcounties)

1 (District headquarters)

14.29

Activity implemented

Non Standard Outputs:

Women groups supported with funds under the uganda women enterpruership program

Expenditure

227001 Travel inland	1,704	491	28.8%
221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	511	25.6%
Domestic Dev't:	92,778	0	0.0%
Donor Dev't:		0	0.0%
Total	94,778	511	0.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Activity implemented as planned

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	30,796		15,398		50.0%
Wage Rec't:	30,796	Wage Rec't:	15,398	Wage Rec't:	50.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40.796	Total	15.398	Total	37.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of minutes prepared and submitted)	6 (6 sets of minutes prepared and submitted to the CAO's office)	50.00	Activity not implemented due to lack funds
No of qualified staff in the Unit	2 (District planner and statistician)	2 (District planner and statistician)	100.00	
Non Standard Outputs:	Induction and mentoring of the new lower level councils in council activities and accountability			

Expenditure

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

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted	Statistical Abstract prepared and submitted	0	Activity implemented as planned
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Expenditure

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

Output: Development Planning

0 Activity implemented

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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		as planned
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Expenditure

221010 Special Meals and Drinks	0	1,800		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,727		90.9%
227001 Travel inland	0	1,080		N/A
227004 Fuel, Lubricants and Oils	2,000	206		10.3%
221002 Workshops and 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%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring of all government programs and report submitted to the chief administrative office	Quarterly monitoring of all government programs and report submitted to the chief administrative office	0	Activity implemented as planned
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Expenditure

227001 Travel inland	5,000	3,420		68.4%
227004 Fuel, Lubricants and Oils	0	1,000		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		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: Administrative Capital**

Non Standard Outputs:	3 Laptops purchased audit, CAO,s office and procurement printer for CAO,s office, reception chairs.	Printer , laptop and toner purchased for adminstration department	0	Activity implemented
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Expenditure

312213 ICT Equipment	8,500	3,600		42.4%
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Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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 Department

Name : _____

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Title : _____

Date : _____

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

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

221011 Printing, Stationery, Photocopying and Binding	1,000		340		34.0%
227001 Travel inland	2,679		2,389		89.2%
211101 General Staff Salaries	19,762		9,881		50.0%
Wage Rec't:	19,762	Wage Rec't:	9,881	Wage Rec't:	50.0%
Non Wage Rec't:	4,679	Non Wage Rec't:	2,729	Non Wage Rec't:	58.3%
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	24,441	Total	12,610	Total	51.6%

Output: Internal Audit

No. of Internal Department Audits	4 (All government programs)	2 (All government programs)	50.00	Activities implemented as planned
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council)	15/12/16 (District council and Auditor general)	#Error	

Non Standard Outputs:

Expenditure

222003 Information and communications technology (ICT)	0	310	N/A
227001 Travel inland	3,500	2,571	73.4%
227004 Fuel, Lubricants and Oils	1,000	1,150	115.0%

Vote: 608 Butambala District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

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Date : _____

Wage Rec't:	9,363,439	Wage Rec't:	4,717,752	Wage Rec't:	50.4%
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%
Total	14,243,087	Total	6,740,259	Total	47.3%

Vote: 608 Butambala District**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: Budde		<i>LCIV: Butambala</i>		137,985	32,902
Sector: Works and Transport				11,155	5,278
LG Function: District, Urban and Community Access Roads				11,155	5,278
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,278
LCII: Gwatiro				0	5,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
Subcounty	Budde	Sector Conditional Grant (Non-Wage)	N/A	0	5,278
Output: District Roads Maintenance (URF)				11,155	0
LCII: Budde				7,324	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Maintenance of Makulungo Kidinda	Makulungo Kidinda	Sector Conditional Grant (Non-Wage)	N/A	7,324	0
LCII: Lugala				3,831	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Maintenance 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-Primary and Primary Education				29,983	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,983	0
LCII: Budde				3,099	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budde Umea	Budde Umea	Sector Conditional Grant (Non-Wage)	N/A	3,099	0
LCII: Gwatiro				8,324	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
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				8,655	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibugga C/S P/S	Kibugga C/SP/S	Sector Conditional Grant (Non-Wage)	N/A	4,827	0
Bunyanye Umea P/S	Bunyanye Umea	Sector Conditional Grant (Non-Wage)	N/A	3,828	0
LCII: Lugala				9,904	0

Vote: 608 Butambala District**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: Budde		<i>LCIV: Butambala</i>		137,985	32,902
Item: 263367 Sector Conditional 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
<i>LG Function: Secondary Education</i>				67,778	20,082
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,778	20,082
LCII: Budde				67,778	20,082
Item: 263101 LG Conditional grants (Current)					
Budde Secondary School	Budde Secondary School	Sector Conditional Grant (Non-Wage)	N/A	67,778	20,082
Sector: Health				7,570	2,181
<i>LG Function: Primary Healthcare</i>				7,570	2,181
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,570	2,181
LCII: Budde				5,490	1,680
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabadaza HC III	Kyabadazza HC III	Sector Conditional Grant (Non-Wage)	N/A	5,490	1,680
LCII: Kibugga				2,080	501
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibugga HC II	Kibugga	Sector Conditional Grant (Non-Wage)	N/A	2,080	501
Sector: Water and Environment				21,500	5,361
<i>LG Function: Rural Water Supply and Sanitation</i>				21,500	5,361
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,500	5,361
LCII: Budde				21,500	0
Item: 312104 Other Structures					
Borehole drilled	Lusajja	Development Grant	Works Underway	21,500	0
LCII: Kibugga				0	5,361
Item: 312104 Other Structures					
Ginger Washing slab		Development Grant	Not Started	0	5,361

Vote: 608 Butambala District**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: Bulo		<i>LCIV: Butambala</i>		609,717	223,099
Sector: Works and Transport				63,094	6,873
LG Function: District, Urban and Community Access Roads				63,094	6,873
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,873
LCII: Not Specified				0	6,873
Item: 263367 Sector Conditional Grant (Non-Wage)					
Subcounty	Bulo	Sector Conditional Grant (Non-Wage)	N/A	0	6,873
Output: District Roads Maintenance (URF)				63,094	0
LCII: Bulo				19,150	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised routine maintenance of Muyanga-Bulo	Muyanga-Bulo 3.5km	Sector Conditional Grant (Non-Wage)	N/A	6,650	0
Mechanised routine maintenance of Nkookoma Muyanga	Nkookoma-Muyanga 5km	Sector Conditional Grant (Non-Wage)	N/A	12,500	0
LCII: Butawuka				40,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic Routine Maintenance of Nkanaga- Muyanga	Nkanaga- Muyanga 3km	Sector Conditional Grant (Non-Wage)	N/A	40,000	0
LCII: Nakatooke				3,944	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised routine maintenance 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-Primary and Primary Education				252,055	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: Butawuka				200,000	0
Item: 312101 Non-Residential Buildings					
Butawuka	Butawuka	Transitional Development Grant	N/A	200,000	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Nakatooke				15,000	0
Item: 312101 Non-Residential Buildings					
Latrine constructed	Nakatooke Umea	Development Grant	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,055	0

Vote: 608 Butambala District**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: Bulo		<i>LCIV: Butambala</i>		609,717	223,099
LCII: Bule				6,192	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bule Umea P/S	Bule Umea	Sector Conditional Grant (Non-Wage)	N/A	3,886	0
Nkookoma P/S	Nkookoma P/S	Sector Conditional Grant (Non-Wage)	N/A	2,306	0
LCII: Bulo				11,336	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawango C/U	Nawango C/U	Sector Conditional Grant (Non-Wage)	N/A	3,290	0
Bulo Umea	Bulo Umea	Sector Conditional Grant (Non-Wage)	N/A	3,136	0
Bulo C/S	Bulo C/S	Sector Conditional Grant (Non-Wage)	N/A	4,911	0
LCII: Butawuka				12,886	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Waduduma P/S	Waduduma P/S	Sector Conditional Grant (Non-Wage)	N/A	3,426	0
Kasoso P/S	Kasoso P/S	Sector Conditional Grant (Non-Wage)	N/A	4,055	0
Mayungwe C/U P/S	Mayungwe C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	2,306	0
Butawuka Umea	Butawuka Umea	Sector Conditional Grant (Non-Wage)	N/A	3,099	0
LCII: Kyerima				3,188	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyerima Umea	Kyerima Umea	Sector Conditional Grant (Non-Wage)	N/A	3,188	0
LCII: Nakatooke				3,452	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakatooke Umea	Nakat Umeooke	Sector Conditional Grant (Non-Wage)	N/A	3,452	0
LG Function: Secondary Education				261,013	211,883
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	133,000
LCII: Butawuka				0	133,000
Item: 312101 Non-Residential Buildings					

Vote: 608 Butambala District**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: Bulo		<i>LCIV: Butambala</i>		609,717	223,099
Classrom block	Butawuka secondary school	Transitional Development Grant	Being Procured	0	133,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				261,013	78,883
LCII: Bulo				77,305	20,008
Item: 263101 LG Conditional grants (Current)					
Cardinal Wamala Vocation School	Cardinal Wamala Vocation School	Sector Conditional Grant (Non-Wage)	N/A	77,305	20,008
LCII: Butawuka					
Item: 263101 LG Conditional grants (Current)					
Butawuka Magezi Ntake S.S.S	Butawuka Magezi Ntake S.S.S	Sector Conditional Grant (Non-Wage)	N/A	127,949	40,110
LCII: Nakatooke					
Item: 263101 LG Conditional grants (Current)					
Nakatooke High School	Nakatooke high School	Sector Conditional Grant (Non-Wage)	N/A	55,758	18,765
Sector: Health				8,645	2,653
LG Function: Primary Healthcare				8,645	2,653
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,155	2,152
LCII: Bulo				4,155	2,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiddawalime HC	Kiddawalime HC	Sector Conditional Grant (Non-Wage)	N/A	4,155	2,152
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,490	501
LCII: Bulo				4,490	501
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulo HC III	Bulo HC III	Sector Conditional Grant (Non-Wage)	N/A	4,490	501
Sector: Water and Environment				24,910	1,690
LG Function: Rural Water Supply and Sanitation				24,910	1,690
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,910	1,690
LCII: Bulo				24,910	1,690
Item: 312104 Other Structures					
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

Vote: 608 Butambala District**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: Gombe T.C		<i>LCIV: Butambala</i>		119,473	92,804
Sector: Works and Transport				0	55,000
LG Function: District, Urban and Community Access Roads				0	55,000
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	55,000
LCII: Gombe ward				0	55,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
mechanised routine maintenance	Nkinga Bungu 4km	Sector Conditional Grant (Non-Wage)	N/A	0	55,000
Sector: Education				110,973	26,604
LG Function: Pre-Primary and Primary Education				30,941	4,326
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,326
LCII: Gombe ward				0	4,326
Item: 312101 Non-Residential Buildings					
Ssempira C/U	Sempira	Development Grant	Completed	0	4,326
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,941	0
LCII: Gombe ward				13,913	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
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				11,300	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
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				5,729	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ntolomwe C/S P/S	Ntolomwe C/S P/S	Sector Conditional Grant (Non-Wage)	N/A	2,578	0

Vote: 608 Butambala District**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: Gombe T.C		<i>LCIV: Butambala</i>		119,473	92,804
Ntolomwe Umea P/S	Ntolomwe Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	3,151	0
<i>LG Function: Secondary Education</i>				80,032	22,277
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,032	22,277
LCII: Gombe ward				80,032	22,277
Item: 263101 LG Conditional grants (Current)					
Kayenje S.S.S	Kayenje S.S.S	Sector Conditional Grant (Non-Wage)	N/A	80,032	22,277
Sector: Public Sector Management				8,500	11,200
<i>LG Function: Local Statutory Bodies</i>				0	7,600
<i>Capital Purchases</i>					
Output: Administrative Capital				0	7,600
LCII: Gombe ward				0	7,600
Item: 312203 Furniture & Fixtures					
Furniture	Statutory Bodies	District Unconditional Grant (Non-Wage)	Completed	0	7,600
<i>LG Function: Local Government Planning Services</i>				8,500	3,600
<i>Capital Purchases</i>					
Output: Administrative Capital				8,500	3,600
LCII: Not Specified				8,500	3,600
Item: 312213 ICT Equipment					
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)	

Vote: 608 Butambala District**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: Gombe Town council		<i>LCIV: Butambala</i>		1,232,627	658,873
Sector: Works and Transport				157,002	20,230
LG Function: District, Urban and Community Access Roads				157,002	20,230
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				33,311	0
LCII: Gombe ward				33,311	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Subcounties		Sector Conditional Grant (Non-Wage)	N/A	33,311	0
Output: Urban unpaved 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				219,862	109,675
LG Function: Pre-Primary and Primary Education				29,122	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				29,122	0
LCII: Gombe ward				29,122	0
Item: 312203 Furniture & Fixtures					
Provision of furniture	Education	Development Grant	N/A	29,122	0
LG Function: Secondary Education				90,740	29,675
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,740	29,675
LCII: Kayenje ward				90,740	29,675
Item: 263101 LG Conditional grants (Current)					
St Peter S.S.S	St Peter S.S.S Mayungwe	Sector Conditional Grant (Non-Wage)	N/A	90,740	29,675
Mayungwe					
LG Function: Education & Sports Management and Inspection				100,000	80,000
<i>Capital Purchases</i>					
Output: Administrative Capital				100,000	80,000
LCII: Gombe ward				100,000	80,000
Item: 312201 Transport Equipment					
Vehicle	Education department	Development Grant	Completed (vehicle purchased)	100,000	80,000
Sector: Health				833,304	526,967
LG Function: Primary Healthcare				1,304	501
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,304	501
LCII: Ntolomwe ward				1,304	501
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ntolomwe HC II	Ntolomwe HC II	Sector Conditional Grant (Non-Wage)	N/A	1,304	501

Vote: 608 Butambala District**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: Gombe Town council		<i>LCIV: Butambala</i>		1,232,627	658,873
<i>LG Function: District Hospital Services</i>				<i>832,000</i>	<i>526,467</i>
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				700,000	466,667
LCII: Gombe ward				700,000	466,667
Item: 312101 Non-Residential Buildings					
Rehabilitation of Gombe hospital	Gombe hospital	Development Grant	Being Procured	700,000	466,667
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,000	59,800
LCII: Gombe ward				132,000	59,800
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Gombe Hospital	Gombe Hospital	Sector Conditional Grant (Non-Wage)	N/A	132,000	59,800
Sector: Water and Environment				12,000	2,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000</i>	<i>2,000</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				2,000	2,000
LCII: Gombe ward				2,000	2,000
Item: 312211 Office Equipment					
Laptop purchased	water offices	Development Grant	N/A	2,000	2,000
Output: Borehole drilling and rehabilitation				10,000	0
LCII: Gombe ward				10,000	0
Item: 312104 Other Structures					
Rehabilitation	Lugali	Development Grant	Works Underway	10,000	0
Sector: Public Sector Management				10,459	0
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	0
LCII: Gombe ward				4,000	0
Item: 312202 Machinery and Equipment					
computer	Headquarters	District Discretionary Development Equalization Grant	N/A	4,000	0
<i>LG Function: Local Government Planning Services</i>				<i>6,459</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				6,459	0
LCII: Gombe ward				6,459	0
Item: 312203 Furniture & Fixtures					
Reception chairs	Bugoye	District Discretionary Development Equalization Grant	N/A	6,459	0

Vote: 608 Butambala District**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		<i>LCIV: Butambala</i>		544,418	159,461
Sector: Works and Transport				34,211	34,230
LG Function: District, Urban and Community Access Roads				34,211	34,230
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,591
LCII: Not Specified				0	8,591
Item: 263367 Sector Conditional Grant (Non-Wage)					
subcounty	Kalamba	Sector Conditional Grant (Non-Wage)	N/A	0	8,591
Output: District Roads Maintenance (URF)				34,211	25,639
LCII: Kabasanda				5,611	4,683
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Maintenance of Kabasanda -samona road	Kabasanda- samona road 1km	Sector Conditional Grant (Non-Wage)	N/A	5,611	4,683
LCII: Kitimba				21,000	20,956
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Maintenance of Bulungu-Mugojja	Bulungu Mugojja 11km	Sector Conditional Grant (Wage)	N/A	21,000	20,956
LCII: Nsozibirye				7,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Maintenance of Kikunyu Buyenga	Kikunyu- Buyenga 4km	Sector Conditional Grant (Non-Wage)	N/A	7,600	0
Sector: Education				456,979	120,870
LG Function: Pre-Primary and Primary Education				51,641	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,641	0
LCII: Kabasanda				12,428	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikunyu Modern P/S	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	Bulungu P/S	Sector Conditional Grant (Non-Wage)	N/A	3,350	0
LCII: Kilokola				11,365	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 608 Butambala District**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		<i>LCIV: Butambala</i>		544,418	159,461
Kawami C/U P/S	Kawami C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	3,335	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 Item: 263367 Sector Conditional Grant (Non-Wage)				5,729	0
Kakubo Umea P/S	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 Item: 263367 Sector Conditional Grant (Non-Wage)				8,899	0
Nsozibirye Umea	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 Item: 263367 Sector Conditional Grant (Non-Wage)				13,220	0
Lukalu Umea P/S	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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				271,138	75,650
LCII: Kabasanda				117,698	42,662

Vote: 608 Butambala District**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		<i>LCIV: Butambala</i>		544,418	159,461
Item: 263101 LG Conditional 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				153,441	32,988
Item: 263101 LG Conditional grants (Current)					
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
LG Function: Skills Development				134,200	45,220
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	45,220
LCII: Kabasanda				134,200	45,220
Item: 263367 Sector Conditional Grant (Non-Wage)					
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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,200	0
LCII: Kabasanda				5,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalamba HC	Kalamba HC	Sector Conditional Grant (Non-Wage)	N/A	5,200	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,709	4,361
LCII: Kabasanda				4,159	501
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabasanda HC	Kabasanda HC	Sector Conditional Grant (Non-Wage)	N/A	4,159	501
LCII: Kilokola				6,980	1,680
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirokola HC II	Kirokola HC II	Sector Conditional Grant (Non-Wage)	N/A	2,490	0
Epicentre	Epicentre	Sector Conditional Grant (Non-Wage)	N/A	4,490	1,680
LCII: Kitimba				5,490	1,680
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 608 Butambala District**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		<i>LCIV: Butambala</i>		544,418	159,461
Kitimba HC III	Kitimba HC III	Sector Conditional Grant (Non-Wage)	N/A	5,490	1,680
LCII: Nsozibirye				3,080	501
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsozibirye HC II	nsozibirye HC II	Sector Conditional Grant (Non-Wage)	N/A	3,080	501
Sector: Water and Environment				28,319	0
LG Function: Rural Water Supply and Sanitation				28,319	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,319	0
LCII: Kabasanda				24,910	0
Item: 312104 Other Structures					
Borehole drilled	Bulungu	Development Grant	Works Underway	21,500	0
Construction of water tank	Kakonge	Development Grant	Being Procured	3,410	0
LCII: Kitimba				3,409	0
Item: 312104 Other Structures					
Construction of water tank	Kitimba A	Development Grant	Being Procured	3,409	0

Vote: 608 Butambala District**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: Kibibi		<i>LCIV: Butambala</i>		526,750	167,648
Sector: Agriculture				2,250	0
<i>LG Function: District Production Services</i>				<i>2,250</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,250	0
LCII: kibibi				2,250	0
Item: 312202 Machinery and Equipment					
Maize motorised shelves	Kibibi	Development Grant	N/A	2,250	0
Sector: Works and Transport				26,249	5,052
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,249</i>	<i>5,052</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,052
LCII: kibibi				0	5,052
Item: 263367 Sector Conditional Grant (Non-Wage)					
Subcounty	Simba-Kikumbi Katende 3km	Sector Conditional Grant (Non-Wage)	N/A	0	5,052
Output: District Roads Maintenance (URF)				26,249	0
LCII: Katabira				5,510	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine	Kalenge Road 3.4km	Sector Conditional Grant (Non-Wage)	N/A	5,510	0
Maitainance of Kalenge Road					
LCII: kibibi				15,039	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine	Kasalaba-Kabalamba 4.5km	Sector Conditional Grant (Non-Wage)	N/A	5,700	0
Maitainance of Kasalaba-Kabalamba					
Periodic Maitainance of Kinoni- gomba Boarder	Kinoni-Gomba 3km	Sector Conditional Grant (Non-Wage)	N/A	9,339	0
LCII: Mabanda				5,700	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine	Kibibi Busolo road 3km	Sector Conditional Grant (Non-Wage)	N/A	5,700	0
Maitainance of Kibibi Busolo road					
Sector: Education				472,253	158,535
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,404</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,404	0
LCII: Katabira				13,888	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwebukya Umea P/S	Bwebukya Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	4,658	0

Vote: 608 Butambala District**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: Kibibi		<i>LCIV: Butambala</i>		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 Conditional 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 Conditional 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 Conditional 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 Conditional Grant (Non-Wage)				3,232	0

Vote: 608 Butambala District**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: Kibibi		<i>LCIV: Butambala</i>		526,750	167,648
Mabanda Islamic	Mabanda Islamic	Sector Conditional Grant (Non-Wage)	N/A	3,232	0
LG Function: Secondary Education				423,849	158,535
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				423,849	158,535
LCII: kibibi				423,849	158,535
Item: 263101 LG Conditional grants (Current)					
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 Healthcare				19,180	4,061
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,700	3,060
LCII: kibibi				11,700	3,060
Item: 263367 Sector Conditional 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 Healthcare Services (HCIV-HCII-LLS)				7,480	1,001
LCII: kibibi				7,480	1,001
Item: 263367 Sector Conditional 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 Environment				6,818	0
LG Function: Rural Water Supply and Sanitation				6,818	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,818	0

Vote: 608 Butambala District**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: Kibibi		<i>LCIV: Butambala</i>		526,750	167,648
LCII: Katabira				3,409	0
Item: 312104 Other Structures					
Construction of water tank	Kwezi P/s	Development Grant	Being Procured	3,409	0
LCII: kibibi				3,409	0
Item: 312104 Other Structures					
Construction of water tank	Kinoni P/S	Development Grant	Being Procured	3,409	0

Vote: 608 Butambala District**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: Ngando		<i>LCIV: Butambala</i>		162,538	54,884
Sector: Agriculture				2,250	0
<i>LG Function: District Production Services</i>				<i>2,250</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,250	0
LCII: Kasozi				2,250	0
Item: 312202 Machinery and Equipment					
Maize motorised shelves	Mgando	Development Grant	N/A	2,250	0
Sector: Works and Transport				20,800	19,376
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,800</i>	<i>19,376</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,566
LCII: Not Specified				0	7,566
Item: 263367 Sector Conditional Grant (Non-Wage)					
Subcounty	Ngando	Sector Conditional Grant (Non-Wage)	N/A	0	7,566
Output: District Roads Maintainence (URF)				20,800	11,810
LCII: Butende				5,700	8,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic Maitainance of Kitagombwa-Ngando 3km	Kitagombwa-Ngando 3km	Sector Conditional Grant (Non-Wage)	N/A	5,700	8,960
LCII: Lugali				15,100	2,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic Maitainance of Kitagombwa -Wamala 8km	Kitagombwa -Wamala 8km	Sector Conditional Grant (Non-Wage)	N/A	15,100	2,850
Sector: Education				107,931	31,676
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,027</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,027	0
LCII: Bukesa				18,547	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwamasaka Umea 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	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

Vote: 608 Butambala District**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: Ngando		<i>LCIV: Butambala</i>		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				3,305	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butende Umea P/S	Butende Umea P/S	Sector Conditional Grant (Non-Wage)	N/A	3,305	0
LCII: Kasozi				14,995	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
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
Item: 263367 Sector Conditional 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: Secondary Education				67,904	31,676
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,904	31,676
LCII: Bukesa				67,904	31,676
Item: 263101 LG Conditional grants (Current)					
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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,157	2,152
LCII: Bukesa				4,157	2,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugobango HC	Bugobango HC	Sector Conditional Grant (Non-Wage)	N/A	4,157	2,152
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,490	1,680
LCII: Bukesa				2,490	1,680
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngando HC III	Ngando HC III	Sector Conditional Grant (Non-Wage)	N/A	2,490	1,680
Sector: Water and Environment				24,910	0

Vote: 608 Butambala District**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: Ngando		<i>LCIV: Butambala</i>		162,538	54,884
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,910</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,910	0
LCII: Butende				21,500	0
Item: 312104 Other Structures					
Borehole drilled	Butende	Development Grant	Works Underway	21,500	0
LCII: Kasozi				3,410	0
Item: 312104 Other Structures					
Construction of water tank	AAA Primary school	Development Grant	Works Underway	3,410	0

Vote: 608 Butambala District**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: Not Specified		<i>LCIV: Butambala</i>		6,378,195	3,204,463
Sector: Works and Transport				35,609	0
LG Function: District, Urban and Community Access Roads				35,609	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,609	0
LCII: Not Specified				35,609	0
Item: 263367 Sector Conditional 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-Primary and Primary Education				3,833,190	1,955,366
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,833,190	1,955,366
LCII: Not Specified				3,833,190	1,955,366
Item: 263101 LG Conditional grants (Current)					
Primary school teachers		Sector Conditional Grant (Wage)	N/A	0	1,955,366
Item: 263366 Sector Conditional Grant (Wage)					
Primary teachers	primary teachers	Sector Conditional Grant (Wage)	N/A	3,833,190	0
LG Function: Secondary Education				2,494,386	1,244,458
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,494,386	1,244,458
LCII: Not Specified				2,494,386	1,244,458
Item: 263101 LG Conditional grants (Current)					
Secondary school teachers		Sector Conditional Grant (Wage)	N/A	0	1,244,458
Item: 263366 Sector Conditional Grant (Wage)					
All secondary Schools		Sector Conditional Grant (Wage)	N/A	2,494,386	0
Sector: Water and Environment				15,010	4,640
LG Function: Rural Water Supply and Sanitation				15,010	4,640
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,010	4,640
LCII: Not Specified				15,010	4,640
Item: 312104 Other Structures					
Rententions on boreholes	Rententions	Development Grant	Completed	15,010	4,640

Vote: 608 Butambala District**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: Not Specified		<i>LCIV: Not Specified</i>		7,122	79,350
Sector: Education				7,122	79,350
LG Function: Pre-Primary and Primary Education				7,122	79,350
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,122	0
LCII: Not Specified				7,122	0
Item: 312101 Non-Residential Buildings					
Retention paid		Development Grant	N/A	7,122	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	79,350
LCII: Not Specified				0	79,350
Item: 263101 LG Conditional grants (Current)					
Primary schools		Sector Conditional Grant (Non-Wage)	N/A	0	79,350

Vote: 608 Butambala District**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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 608 Butambala District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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