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**Vote: 608** Butambala District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**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 2015/16. 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: 10/23/2015

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

**Vote: 608** Butambala District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues             | 97,101              | 53,164              | 55%               |
| 2a. Discretionary Government Transfers | 1,063,649           | 244,242             | 23%               |
| 2b. Conditional Government Transfers   | 11,264,733          | 2,598,678           | 23%               |
| 2c. Other Government Transfers         | 679,057             | 161,639             | 24%               |
| 3. Local Development Grant             | 149,778             | 29,956              | 20%               |
| 4. Donor Funding                       | 22,000              | 24,122              | 110%              |
| <b>Total Revenues</b>                  | <b>13,276,317</b>   | <b>3,111,801</b>    | <b>23%</b>        |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                     |                        | Performance       |                |                  |      |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|------|
|                            | Approved Budget                     | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |      |
| 1a Administration          | 565,030                             | 133,061             | 118,544                | 24%               | 21%            | 89%              |      |
| 2 Finance                  | 170,794                             | 38,227              | 38,091                 | 22%               | 22%            | 100%             |      |
| 3 Statutory Bodies         | 651,414                             | 97,887              | 85,850                 | 15%               | 13%            | 88%              |      |
| 4 Production and Marketing | 170,951                             | 18,188              | 18,042                 | 11%               | 11%            | 99%              |      |
| 5 Health                   | 1,779,036                           | 418,767             | 404,179                | 24%               | 23%            | 97%              |      |
| 6 Education                | 8,531,672                           | 2,048,764           | 2,010,074              | 24%               | 24%            | 98%              |      |
| 7a Roads and Engineering   | 537,426                             | 156,591             | 96,717                 | 29%               | 18%            | 62%              |      |
| 7b Water                   | 378,689                             | 74,434              | 18,467                 | 20%               | 5%             | 25%              |      |
| 8 Natural Resources        | 70,976                              | 20,392              | 20,144                 | 29%               | 28%            | 99%              |      |
| 9 Community Based Services | 300,786                             | 25,156              | 18,423                 | 8%                | 6%             | 73%              |      |
| 10 Planning                | 85,627                              | 18,191              | 14,274                 | 21%               | 17%            | 78%              |      |
| 11 Internal Audit          | 33,915                              | 9,773               | 9,773                  | 29%               | 29%            | 100%             |      |
| <b>Grand Total</b>         | <b>13,276,318</b>                   | <b>3,059,431</b>    | <b>2,852,577</b>       | <b>23%</b>        | <b>21%</b>     | <b>93%</b>       |      |
|                            | <i>Wage Rec't:</i>                  | 9,062,343           | 1,977,391              | 1,976,520         | 22%            | 22%              | 100% |
|                            | <i>Non Wage Rec't:</i>              | 2,798,124           | 781,654                | 743,081           | 28%            | 27%              | 95%  |
|                            | <i>Domestic Dev't</i>               | 1,393,850           | 286,264                | 118,854           | 21%            | 9%               | 42%  |
|                            | <i>Donor Dev't</i>                  | 22,000              | 14,122                 | 14,122            | 64%            | 64%              | 100% |

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

In the first quarter the district received shs 3,111,801,000 which represents a 23% of the planned revenue. Local revenue performance was at 55%. The performance is brought about by the sale of disposable assets which was not planned for. Discretionary and conditional grants performed at 24% whereas the donor funding performed at 110%. The funds were not expected from UNICEF. Of the funds received shs 3,059,431,000 was disbursed to departments leaving unspent balances of shs 52,370,000 on the general fund. The unspent balances are from Ministry of Health for immunisation purposes and also funds from the sale of disposable assets which need council session for the approval spending. Of the funds disbursed shs 2,853,180,000 were utilised by departments leaving unspent balances of shs 206,251,000 in all departments. Under water department shs 20% were spent and unspent balances are for construction of boreholes and water

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**Vote: 608** Butambala District

**2015/16 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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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 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**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts |                     | Performance             |
|---|---------------------|---------------------|-------------------------|
|   | Approved Budget     | Cumulative Receipts | %<br>Budget<br>Received |
| <b>1. Locally Raised Revenues</b>   | <b>97,101</b>       | <b>53,164</b>       | <b>55%</b>              |
| Market/Gate Charges   | 10,720              | 344                 | 3%                      |
| Advertisements/Billboards   | 2,000               | 0                   | 0%                      |
| Other Fees and Charges  | 10,000              | 170                 | 2%                      |
| Park Fees   | 6,000               | 752                 | 13%                     |
| Land Fees   | 1,000               | 163                 | 16%                     |
| Miscellaneous   | 2,000               | 1,540               | 77%                     |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      | 1,261               | 50                  | 4%                      |
| Property related Duties/Fees  | 3,500               | 520                 | 15%                     |
| Local Service Tax   | 53,620              | 20,182              | 38%                     |
| Sale of non-produced government Properties/assets                             |                     | 26,195              |                         |
| Business licences   | 3,000               | 424                 | 14%                     |
| Application Fees  | 4,000               | 2,650               | 66%                     |
| Quarry Charges  |                     | 175                 |                         |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,063,649</b>    | <b>244,242</b>      | <b>23%</b>              |
| District Unconditional Grant - Non Wage                                       | 243,302             | 60,825              | 25%                     |
| Transfer of District Unconditional Grant - Wage                               | 644,037             | 140,842             | 22%                     |
| Transfer of Urban Unconditional Grant - Wage                                  | 117,516             | 27,876              | 24%                     |
| Urban Unconditional Grant - Non Wage  | 58,793              | 14,698              | 25%                     |
| <b>2b. Conditional Government Transfers</b>                                   | <b>11,264,733</b>   | <b>2,598,678</b>    | <b>23%</b>              |
| Conditional Grant to PHC- Non wage  | 66,158              | 16,540              | 25%                     |
| Conditional Grant to PHC Salaries   | 1,462,141           | 337,281             | 23%                     |
| Conditional Grant to Primary Education  | 254,737             | 83,859              | 33%                     |
| Conditional Grant to Secondary Education                                      | 1,262,454           | 420,818             | 33%                     |
| Conditional Grant to Secondary Salaries                                       | 2,553,084           | 564,070             | 22%                     |
| Conditional Grant to SFG  | 206,737             | 41,347              | 20%                     |
| Conditional Grant to Primary Salaries   | 3,799,465           | 813,152             | 21%                     |
| Conditional Grant to PHC - development  | 21,065              | 4,213               | 20%                     |
| Conditional Grant to PAF monitoring   | 37,179              | 9,295               | 25%                     |
| Conditional Grant to NGO Hospitals  | 25,212              | 6,303               | 25%                     |
| Conditional Grant to Tertiary Salaries  | 210,062             | 56,499              | 27%                     |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,336              | 4,500               | 18%                     |
| Conditional transfers to School Inspection Grant                              | 28,756              | 7,189               | 25%                     |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 4,398               | 1,099               | 25%                     |
| Conditional Grant to District Hospitals                                       | 131,634             | 32,908              | 25%                     |
| Conditional Grant to Community Devt Assistants Non Wage                       | 1,457               | 1,312               | 90%                     |
| Conditional Grant to Agric. Ext Salaries                                      | 139,569             | 11,642              | 8%                      |
| Conditional Grant to Functional Adult Lit                                     | 5,753               | 1,438               | 25%                     |
| Sanitation and Hygiene  | 23,000              | 5,750               | 25%                     |
| Pension and Gratuity for Local Governments                                    | 276,957             | 11,675              | 4%                      |
| Conditional transfers to Production and Marketing                             | 21,382              | 5,346               | 25%                     |
| Conditional Grant to Women Youth and Disability Grant                         | 5,248               | 1,312               | 25%                     |
| Pension for Teachers  | 20,433              | 6,667               | 33%                     |
| Conditional transfers to Special Grant for PWDs                               | 10,956              | 2,739               | 25%                     |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 111,946             | 21,528              | 19%                     |
| Conditional transfers to DSC Operational Costs                                | 26,029              | 6,507               | 25%                     |

**Vote: 608** Butambala District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts |                     | Performance       |
|---|---------------------|---------------------|-------------------|
|   | Approved Budget     | Cumulative Receipts | % Budget Received |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 43,266              | 6,126               | 14%               |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.  | 28,121              | 7,030               | 25%               |
| Conditional Transfers for Non Wage Technical Institutes                 | 134,200             | 44,733              | 33%               |
| Conditional transfer for Rural Water                                    | 329,000             | 65,800              | 20%               |
| <b>2c. Other Government Transfers</b>                                   | <b>679,057</b>      | <b>161,639</b>      | <b>24%</b>        |
| Ministry of Education   | 6,536               | 0                   | 0%                |
| Road Fund Gombe Town Council  | 133,428             | 71,709              | 54%               |
| Road Fund District  | 290,981             | 64,170              | 22%               |
| Community Access roads  | 33,311              | 0                   | 0%                |
| Ministry of Health  |                     | 23,681              |                   |
| Ministry of Gender, Labour and Social Development                       | 214,801             | 2,080               | 1%                |
| <b>3. Local Development Grant</b>                                       | <b>149,778</b>      | <b>29,956</b>       | <b>20%</b>        |
| LGMSD (Former LGDP)   | 149,778             | 29,956              | 20%               |
| <b>4. Donor Funding</b>   | <b>22,000</b>       | <b>24,122</b>       | <b>110%</b>       |
| World Health Organisation   | 2,000               | 0                   | 0%                |
| UNICEF  |                     | 24,122              |                   |
| Mild May  | 20,000              | 0                   | 0%                |
| <b>Total Revenues</b>   | <b>13,276,317</b>   | <b>3,111,801</b>    | <b>23%</b>        |

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

The locally raised revenues performed at 55% way above the planned revenues. This is due to the unbudgeted revenue received from the disposal of assets. However park fees performed poorly due defaulting contractors. The contractors have been submitted to the contracts committee for further action. The district expected funds from road side advertisements however it has not been the case. Local service tax performed as expected.

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

Central government performances performed at 24%. This performance is as a result of PHC non wage, PAF monitoring funds, NGO hospital funds, hospital funds, DSC operational costs all performed at 25%. Salaries for primary schools performed at 21%, secondary performed at 33% because of the recruitment of teachers. The central government increased the funding primary and secondary schools conditional grants. This increased to 33% than the planned revenue. Other Government transfers are performing at 24% due to the unplanned revenue from Uganda Road Fund to Gombe Town council. For LGMSDP the central Government disbursed less than 25% of the expected revenue

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

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

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 543,030                | 123,561                   | 23%             | 135,758                 | 123,561                | 91%             |
| Conditional Grant to PAF monitoring                        | 14,887                 | 3,000                     | 20%             | 3,722                   | 3,000                  | 81%             |
| Locally Raised Revenues                                    | 0                      | 8,673                     |                 | 0                       | 8,673                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 223,564                | 41,118                    | 18%             | 55,891                  | 41,118                 | 74%             |
| District Unconditional Grant - Non Wage                    | 42,817                 | 14,644                    | 34%             | 10,704                  | 14,644                 | 137%            |
| Transfer of District Unconditional Grant - Wage            | 261,762                | 56,126                    | 21%             | 65,441                  | 56,126                 | 86%             |
| <i>Development Revenues</i>                                | 22,000                 | 9,500                     | 43%             | 5,500                   | 9,500                  | 173%            |
| LGMSD (Former LGDP)  | 11,000                 | 2,500                     | 23%             | 2,750                   | 2,500                  | 91%             |
| Locally Raised Revenues                                    |                        | 7,000                     |                 | 0                       | 7,000                  |                 |
| District Unconditional Grant - Non Wage                    | 11,000                 | 0                         | 0%              | 2,750                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>565,030</b>         | <b>133,061</b>            | <b>24%</b>      | <b>141,258</b>          | <b>133,061</b>         | <b>94%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 543,030                | 111,544                   | 21%             | 135,758                 | 111,544                | 82%             |
| Wage   | 379,278                | 67,599                    | 18%             | 94,820                  | 67,599                 | 71%             |
| Non Wage   | 163,752                | 43,944                    | 27%             | 40,938                  | 43,944                 | 107%            |
| <i>Development Expenditure</i>                             | 22,000                 | 7,000                     | 32%             | 5,500                   | 7,000                  | 127%            |
| Domestic Development                                       | 22,000                 | 7,000                     | 32%             | 5,500                   | 7,000                  | 127%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>565,030</b>         | <b>118,544</b>            | <b>21%</b>      | <b>141,258</b>          | <b>118,544</b>         | <b>84%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 12,017                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 2,500                     | 11%             |                         |                        |                 |
| Domestic Development                                       |                        | 2,500                     | 11%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>14,517</b>             | <b>3%</b>       |                         |                        |                 |

The department received shs 133,061,000 hence performing at 94% of the quarterly budget. This performance was due to the performance of the development revenues at 173%. The department received shs 7,000,0000 was allocated under development because of the district obligation on the construction of the district headquarters but it was not budgeted for yet important. Of the funds received, shs 119,414,000 was utilised leaving unspent balances of shs 13,647,000.

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

The department had unspent balances of shs 14,517,000 of which 2,500,000 for capacity building grant activities, 2,000,000 for Human resource department for printing payrolls and payslips, and 9,000,000 for the installation of power at the district,

**(ii) Highlights of Physical Performance**

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

**Function: 1381 District and Urban Administration**

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No. (and type) of capacity building sessions undertaken                 | 5  | 0   |
| Availability and implementation of LG capacity building policy and plan | Yes  | Yes   |
| %age of LG establish posts filled                                       | 72   | 72  |
| <b><i>Function Cost (UShs '000)</i></b>                                 | <b>565,030</b>                             | <b>118,544</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>565,030</b>                             | <b>118,544</b>                                |

2 monitoring reports of subcounties prepared and submitted to the chief Administrative office, wages paid to 55 employees, annual General meeting of Uganda Local Government Associations attended, African Day on decentralisation celebrations held, consultations done at the different ministries done.

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 167,044                | 38,227                    | 23%             | 41,761                  | 38,227                 | 92%             |
| Conditional Grant to PAF monitoring                        | 4,145                  | 1,336                     | 32%             | 1,036                   | 1,336                  | 129%            |
| Locally Raised Revenues                                    | 11,510                 | 2,000                     | 17%             | 2,878                   | 2,000                  | 70%             |
| Multi-Sectoral Transfers to LLGs                           | 31,239                 | 5,952                     | 19%             | 7,810                   | 5,952                  | 76%             |
| District Unconditional Grant - Non Wage                    | 32,354                 | 6,070                     | 19%             | 8,089                   | 6,070                  | 75%             |
| Transfer of District Unconditional Grant - Wage            | 87,795                 | 22,869                    | 26%             | 21,949                  | 22,869                 | 104%            |
| <i>Development Revenues</i>                                | 3,750                  | 0                         | 0%              | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 3,750                  | 0                         | 0%              | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>170,794</b>         | <b>38,227</b>             | <b>22%</b>      | <b>41,761</b>           | <b>38,227</b>          | <b>92%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 167,044                | 38,091                    | 23%             | 41,761                  | 38,091                 | 91%             |
| Wage   | 87,795                 | 26,821                    | 31%             | 21,949                  | 26,821                 | 122%            |
| Non Wage   | 79,248                 | 11,270                    | 14%             | 19,812                  | 11,270                 | 57%             |
| <i>Development Expenditure</i>                             | 3,750                  | 0                         | 0%              | 0                       | 0                      |                 |
| Domestic Development                                       | 3,750                  | 0                         | 0%              | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>170,794</b>         | <b>38,091</b>             | <b>22%</b>      | <b>41,761</b>           | <b>38,091</b>          | <b>91%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 137                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>137</b>                | <b>0%</b>       |                         |                        |                 |

The department received shs 38,227,000 in the first quarter. The performance is due to the PAF fund performing at 129% and wages at 104%. All other funds performed over 70%. Of the funds received shs 38,761,000 was utilised leaving unspent balances of shs 137,000/-

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

The unspent balances of shs 137,000 are operational expenses

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |  |   |
| Date for submitting the Annual Performance Report                   | 30/06/16                                   | 30/07/2015                                    |
| Value of LG service tax collection                                  | 49000000                                   | 20182000                                      |
| Value of Other Local Revenue Collections                            | 12000000                                   | 33382000                                      |
| Date of Approval of the Annual Workplan to the Council              | 30/04/16                                   | 30/04/2016                                    |
| Date for presenting draft Budget and Annual workplan to the Council | 30/04/2016                                 | 30/04/2016                                    |
| Date for submitting annual LG final accounts to Auditor General     | 30/08/15                                   | 30/08/2015                                    |
| <b>Function Cost (UShs '000)</b>                                    | <b>170,794</b>                             | <b>38,091</b>                                 |



**Vote: 608** Butambala District

**2015/16 Quarter 1**

***Workplan 2: Finance***

| <i>Function, Indicator</i>           | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------|--|---|
| <b>Cost of Workplan (UShs '000):</b> | <b>170,794</b>                                 | <b>38,091</b>                                     |

Wages paid to 18 finance staff,shs 33,382,000 of local revenue collected, annual workplan 2015/2016 submitted to the council, annual draft accounts prepared and submitted to the Office of Auditor General, assesment revenue for 2015/16 done, local revenue mobilisation meetings held in all subcounty

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 651,414                | 97,887                    | 15%             | 162,854                 | 97,887                 | 60%             |
| Conditional Grant to DSC Chairs' Salaries                  | 24,336                 | 4,500                     | 18%             | 6,084                   | 4,500                  | 74%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 28,121                 | 7,030                     | 25%             | 7,030                   | 7,030                  | 100%            |
| Conditional transfers to DSC Operational Costs             | 26,029                 | 6,507                     | 25%             | 6,507                   | 6,507                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 111,946                | 21,528                    | 19%             | 27,986                  | 21,528                 | 77%             |
| Conditional transfers to Councillors allowances and E      | 43,266                 | 6,126                     | 14%             | 10,816                  | 6,126                  | 57%             |
| Pension for Teachers                                       | 20,433                 | 6,667                     | 33%             | 5,108                   | 6,667                  | 131%            |
| Pension and Gratuity for Local Governments                 | 276,957                | 11,675                    | 4%              | 69,239                  | 11,675                 | 17%             |
| Locally Raised Revenues                                    | 8,746                  | 7,000                     | 80%             | 2,187                   | 7,000                  | 320%            |
| Multi-Sectoral Transfers to LLGs                           | 42,962                 | 3,804                     | 9%              | 10,741                  | 3,804                  | 35%             |
| District Unconditional Grant - Non Wage                    | 50,105                 | 18,580                    | 37%             | 12,526                  | 18,580                 | 148%            |
| Transfer of District Unconditional Grant - Wage            | 18,514                 | 4,470                     | 24%             | 4,629                   | 4,470                  | 97%             |
| <b>Total Revenues</b>                                      | <b>651,414</b>         | <b>97,887</b>             | <b>15%</b>      | <b>162,854</b>          | <b>97,887</b>          | <b>60%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 651,414                | 85,850                    | 13%             | 162,854                 | 85,850                 | 53%             |
| Wage   | 154,983                | 32,302                    | 21%             | 38,746                  | 32,302                 | 83%             |
| Non Wage   | 496,431                | 53,547                    | 11%             | 124,108                 | 53,547                 | 43%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>651,414</b>         | <b>85,850</b>             | <b>13%</b>      | <b>162,854</b>          | <b>85,850</b>          | <b>53%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 12,037                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>12,037</b>             | <b>2%</b>       |                         |                        |                 |

The department received shs 97,887,000 in the first quarter. This is due to the performance of unconditional grant non wage at 148% and local revenues at 320%. This is due to the council activities that took place and relevant. Of the funds received shs 67,508,000 were utilised with unspent balances of shs 12,037,000.

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

The unspent balances of shs 12,037,000 was meant for district service commission activities for second quarter as per workplan

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 8  | 2   |
| No. of Land board meetings   | 12   | 1   |
| No. of Auditor Generals queries reviewed per LG                            | 4  | 1   |
| No. of LG PAC reports discussed by Council                                 | 4  | 1   |
| <b><i>Function Cost (UShs '000)</i></b>                                    | <b>651,414</b>                                 | <b>85,850</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>651,414</b>                                 | <b>85,850</b>                                     |

wages paid to 3 employees, 13 political leaders paid salaries, chairperson paid, one council session held, 2 standing committees held, auditor general reports submitted, one land board meetings held and one public accounts committee meetings held.

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 160,951                | 18,188                    | 11%             | 40,238                  | 18,188                 | 45%             |
| Conditional Grant to Agric. Ext Salaries                   | 139,569                | 11,642                    | 8%              | 34,892                  | 11,642                 | 33%             |
| Conditional transfers to Production and Marketing          | 21,382                 | 5,346                     | 25%             | 5,346                   | 5,346                  | 100%            |
| Locally Raised Revenues                                    |                        | 1,200                     |                 | 0                       | 1,200                  |                 |
| <i>Development Revenues</i>                                | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| LGMSD (Former LGDP)  | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>170,951</b>         | <b>18,188</b>             | <b>11%</b>      | <b>42,738</b>           | <b>18,188</b>          | <b>43%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 160,951                | 18,042                    | 11%             | 40,238                  | 18,042                 | 45%             |
| Wage   | 139,569                | 11,642                    | 8%              | 34,892                  | 11,642                 | 33%             |
| Non Wage   | 21,382                 | 6,399                     | 30%             | 5,346                   | 6,399                  | 120%            |
| <i>Development Expenditure</i>                             | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| Domestic Development                                       | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>170,951</b>         | <b>18,042</b>             | <b>11%</b>      | <b>42,738</b>           | <b>18,042</b>          | <b>42%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 146                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>146</b>                | <b>0%</b>       |                         |                        |                 |

The department received shs 18,188,000 which is 43% of the planned quarterly revenue. The department received shs 1,200,000 from the locally raised revenue which was not budgeted for because of a breakdown in the departmental vehicle. Under development funds the department was expected to receive funds under LGMSDP but less funds were sent by central government. Of the funds received shs 18,042,000 was utilised for the planned activities.

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

The department has unspent balances of shs 146,000 for operations of the department

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                 | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0181 Agricultural Advisory Services</b>       |  |   |
| <i>Function Cost (UShs '000)</i>                           | 0  | 0   |
| <b>Function: 0182 District Production Services</b>         |  |   |
| No. of livestock vaccinated                                | 15000                                      | 0   |
| No. of livestock by type undertaken in the slaughter slabs | 300  | 131   |
| No. of fish ponds stocked                                  | 4  | 0   |
| Quantity of fish harvested                                 | 5000                                       | 0   |
| Number of anti vermin operations executed quarterly        | 5  | 0   |
| No. of parishes receiving anti-vermin services             | 14   | 0   |
| <i>Function Cost (UShs '000)</i>                           | 168,451                                    | 17,442  |

**Vote: 608** Butambala District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b><i>Function: 0183 District Commercial Services</i></b>                       |  |   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2  | 0   |
| No of businesses inspected for compliance to the law                            | 100  | 23  |
| No of businesses issued with trade licenses                                     | 30   | 0   |
| No of cooperative groups supervised   | 6  | 0   |
| No. of cooperative groups mobilised for registration                            | 8  | 0   |
| No. of cooperatives assisted in registration                                    | 8  | 0   |
| A report on the nature of value addition support existing and needed            |  | No  |
| <b><i>Function Cost (UShs '000)</i></b>   | <b>2,500</b>                                   | <b>600</b>  |
| <b><i>Cost of Workplan (UShs '000):</i></b>                                     | <b>170,951</b>                                 | <b>18,042</b>                                     |

131 livestock was taken to slaughter houses, 23 business inspected, plant clinics established, BBW campaign held in Budde subcounty, crop nurseries and input dealers inspected in all subcounties, 6 cassava multiplication sites monitored and inspected in Kalamba subcounty.

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,705,971              | 395,432                   | 23%             | 426,381                 | 395,432                | 93%             |
| Conditional Grant to PHC Salaries                          | 1,462,141              | 337,281                   | 23%             | 365,535                 | 337,281                | 92%             |
| Conditional Grant to PHC- Non wage                         | 66,158                 | 16,540                    | 25%             | 16,540                  | 16,540                 | 100%            |
| Conditional Grant to District Hospitals                    | 131,634                | 32,908                    | 25%             | 32,908                  | 32,908                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 25,212                 | 6,303                     | 25%             | 6,303                   | 6,303                  | 100%            |
| Locally Raised Revenues                                    | 10,446                 | 2,400                     | 23%             | 2,500                   | 2,400                  | 96%             |
| Multi-Sectoral Transfers to LLGs                           | 5,380                  | 0                         | 0%              | 1,345                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 5,000                  | 0                         | 0%              | 1,250                   | 0                      | 0%              |
| <i>Development Revenues</i>                                | 73,065                 | 23,335                    | 32%             | 18,266                  | 23,335                 | 128%            |
| Conditional Grant to PHC - development                     | 21,065                 | 4,213                     | 20%             | 5,266                   | 4,213                  | 80%             |
| Donor Funding  | 22,000                 | 14,122                    | 64%             | 5,500                   | 14,122                 | 257%            |
| Multi-Sectoral Transfers to LLGs                           | 30,000                 | 5,000                     | 17%             | 7,500                   | 5,000                  | 67%             |
| <b>Total Revenues</b>                                      | <b>1,779,036</b>       | <b>418,767</b>            | <b>24%</b>      | <b>444,647</b>          | <b>418,767</b>         | <b>94%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,705,970              | 384,057                   | 23%             | 427,742                 | 384,057                | 90%             |
| Wage   | 1,462,141              | 337,281                   | 23%             | 365,535                 | 337,281                | 92%             |
| Non Wage   | 243,829                | 46,776                    | 19%             | 62,207                  | 46,776                 | 75%             |
| <i>Development Expenditure</i>                             | 73,065                 | 20,122                    | 28%             | 13,000                  | 20,122                 | 155%            |
| Domestic Development                                       | 51,065                 | 6,000                     | 12%             | 7,500                   | 6,000                  | 80%             |
| Donor Development  | 22,000                 | 14,122                    | 64%             | 5,500                   | 14,122                 | 257%            |
| <b>Total Expenditure</b>                                   | <b>1,779,035</b>       | <b>404,179</b>            | <b>23%</b>      | <b>440,742</b>          | <b>404,179</b>         | <b>92%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 11,375                    | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3,213                     | 4%              |                         |                        |                 |
| Domestic Development                                       |                        | 3,213                     | 6%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>14,588</b>             | <b>1%</b>       |                         |                        |                 |

The department received shs 419,370,000 which represents a 94% of the planned quarterly revenue. Donor funding performed above 100% because of the unexpected funds which were not budgeted for. Because of the inadequacy of revenues, unconditional grant non wage performed at nil. Under multi sectoral transfers LGMSDP performed at 67% because of less funds disbursed by the central governments. All other funds performed at above 90%.

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

The department had unspent balances of shs 13,985,000 of which 3,213,000 development for the construction of fence. Other funds are component of non wage funds which were not disbursed to the general fund account.

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No.of trained health related training sessions held.  | 14   | 3   |
| Number of outpatients that visited the Govt. health facilities.                                       | 80000  | 20898   |
| Number of inpatients that visited the Govt. health facilities.  | 250  | 58  |
| No. and proportion of deliveries conducted in the Govt. health facilities                             | 650  | 128   |
| %age of approved posts filled with qualified health workers   | 55   | 55  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                       | 45   | 87  |
| No. of children immunized with Pentavalent vaccine  | 4500   | 814   |
| %age of approved posts filled with trained health workers   | 58   | 58  |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 12000  | 2112  |
| No. and proportion of deliveries in the District/General hospitals                                    | 2600   | 758   |
| Number of total outpatients that visited the District/ General Hospital(s).                           | 50000  | 10046   |
| Number of outpatients that visited the NGO Basic health facilities                                    | 7500   | 4629  |
| Number of inpatients that visited the NGO Basic health facilities                                     | 600  | 189   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                         | 250  | 306   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities              | 550  | 220   |
| Number of trained health workers in health centers  | 65   | 65  |
| <b>Function Cost (UShs '000)</b>  | <b>1,779,035</b>                               | <b>404,179</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>  | <b>1,779,035</b>                               | <b>404,179</b>                                    |

The department provided medical services 14000 inpatients citizens, 1192 safe deliveries carried out in both hospital and lower level health units, 220 children immunised in the district, 3 sessions of training of health workers done,

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 8,324,935              | 2,007,416                 | 24%             | 2,081,234               | 2,007,416              | 96%             |
| Conditional Grant to Tertiary Salaries                     | 210,062                | 56,499                    | 27%             | 52,516                  | 56,499                 | 108%            |
| Conditional Grant to Primary Salaries                      | 3,799,465              | 813,152                   | 21%             | 949,866                 | 813,152                | 86%             |
| Conditional Grant to Secondary Salaries                    | 2,553,084              | 564,070                   | 22%             | 638,271                 | 564,070                | 88%             |
| Conditional Grant to Primary Education                     | 254,737                | 83,859                    | 33%             | 63,684                  | 83,859                 | 132%            |
| Conditional Grant to Secondary Education                   | 1,262,454              | 420,818                   | 33%             | 315,614                 | 420,818                | 133%            |
| Conditional transfers to School Inspection Grant           | 28,756                 | 7,189                     | 25%             | 7,189                   | 7,189                  | 100%            |
| Conditional Transfers for Non Wage Technical Institut      | 134,200                | 44,733                    | 33%             | 33,550                  | 44,733                 | 133%            |
| Locally Raised Revenues                                    | 5,000                  | 1,940                     | 39%             | 1,250                   | 1,940                  | 155%            |
| Other Transfers from Central Government                    | 6,536                  | 0                         | 0%              | 1,634                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 3,000                  | 3,900                     | 130%            | 750                     | 3,900                  | 520%            |
| Transfer of District Unconditional Grant - Wage            | 67,641                 | 11,256                    | 17%             | 16,910                  | 11,256                 | 67%             |
| <i>Development Revenues</i>                                | 206,737                | 41,347                    | 20%             | 51,684                  | 41,347                 | 80%             |
| Conditional Grant to SFG                                   | 206,737                | 41,347                    | 20%             | 51,684                  | 41,347                 | 80%             |
| <b>Total Revenues</b>                                      | <b>8,531,672</b>       | <b>2,048,764</b>          | <b>24%</b>      | <b>2,132,918</b>        | <b>2,048,764</b>       | <b>96%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 8,324,935              | 2,007,407                 | 24%             | 2,081,234               | 2,007,407              | 96%             |
| Wage   | 6,630,252              | 1,444,977                 | 22%             | 1,657,563               | 1,444,977              | 87%             |
| Non Wage   | 1,694,683              | 562,430                   | 33%             | 423,671                 | 562,430                | 133%            |
| <i>Development Expenditure</i>                             | 206,737                | 2,667                     | 1%              | 51,684                  | 2,667                  | 5%              |
| Domestic Development                                       | 206,737                | 2,667                     | 1%              | 51,684                  | 2,667                  | 5%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>8,531,672</b>       | <b>2,010,074</b>          | <b>24%</b>      | <b>2,132,918</b>        | <b>2,010,074</b>       | <b>94%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 9                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 38,680                    | 19%             |                         |                        |                 |
| Domestic Development                                       |                        | 38,680                    | 19%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>38,689</b>             | <b>0%</b>       |                         |                        |                 |

The department has received shs 2,048,764,000 which is 24% of the total departmental budget. The performance is as a result of unconditional grant non wage at 520% and local revenues at 155%. The funds are as a result of some activities which were not budgeted for. Sports activities and teachers refresher works had not been budgeted for yet required. So funds had to be provided for these important activities. For conditional grants to secondary and primary schools, the central government increased these funds after the budget had been passed. All other funds performed at above 80%. Of the funds received shs 2,083,525,000 was spent leaving unspent balances of shs 38,689,000

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

The unspent balances of shs 38,689,000 are part of funds for construction of classroom blocks and provision of desks to schools to be done in the second quarter as per workplan.

**(ii) Highlights of Physical Performance**

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



**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 6: Education**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of latrine stances constructed                                     | 3  | 0   |
| No. of teacher houses constructed                                      | 00   | 0   |
| No. of primary schools receiving furniture                             | 9  | 0   |
| No. of teachers paid salaries  | 642  | 590   |
| No. of qualified primary teachers                                      | 642  | 642   |
| No. of pupils enrolled in UPE  | 23645  | 23645   |
| No. of student drop-outs   | 300  | 0   |
| No. of Students passing in grade one                                   | 300  | 0   |
| No. of pupils sitting PLE  | 3423   | 0   |
| No. of classrooms constructed in UPE                                   | 6  | 0   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>4,255,602</b>                               | <b>897,011</b>                                    |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 356  | 356   |
| No. of students passing O level  | 1200   | 0   |
| No. of students sitting O level  | 2371   | 0   |
| No. of students enrolled in USE  | 9722   | 9772  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>3,815,538</b>                               | <b>984,888</b>                                    |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 28   | 28  |
| No. of students in tertiary education                                  | 342  | 342   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>344,262</b>                                 | <b>101,233</b>                                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 68   | 68  |
| No. of secondary schools inspected in quarter                          | 16   | 34  |
| No. of tertiary institutions inspected in quarter                      | 1  | 1   |
| No. of inspection reports provided to Council                          | 4  | 1   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>114,270</b>                                 | <b>26,943</b>                                     |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 1  | 0   |
| No. of children accessing SNE facilities                               | 100  | 0   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>2,000</b>                                   | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>8,531,672</b>                               | <b>2,010,074</b>                                  |

All government projects commissioned, wages for 590 primary teachers, 356 secondary and 28 tertiary instructor paid, 68 government primaryschools, 34 secondary school and one tertiary institution inspected and refresher courses for teachers done at Gombe umea and sports activities implemented as planned

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 31,928                 | 7,212                     | 23%             | 7,982                   | 7,212                  | 90%             |
| Multi-Sectoral Transfers to LLGs                           |                        | 1,875                     |                 | 0                       | 1,875                  |                 |
| Transfer of District Unconditional Grant - Wage            | 31,928                 | 5,337                     | 17%             | 7,982                   | 5,337                  | 67%             |
| <i>Development Revenues</i>                                | 505,498                | 149,379                   | 30%             | 126,375                 | 149,379                | 118%            |
| Other Transfers from Central Government                    | 457,720                | 135,879                   | 30%             | 114,430                 | 135,879                | 119%            |
| Multi-Sectoral Transfers to LLGs                           | 47,778                 | 13,500                    | 28%             | 11,945                  | 13,500                 | 113%            |
| <b>Total Revenues</b>                                      | <b>537,426</b>         | <b>156,591</b>            | <b>29%</b>      | <b>134,356</b>          | <b>156,591</b>         | <b>117%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 31,928                 | 7,212                     | 23%             | 7,982                   | 7,212                  | 90%             |
| Wage   | 31,928                 | 7,212                     | 23%             | 7,982                   | 7,212                  | 90%             |
| Non Wage   | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <i>Development Expenditure</i>                             | 505,498                | 89,505                    | 18%             | 126,375                 | 89,505                 | 71%             |
| Domestic Development                                       | 505,498                | 89,505                    | 18%             | 126,375                 | 89,505                 | 71%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>537,426</b>         | <b>96,717</b>             | <b>18%</b>      | <b>134,357</b>          | <b>96,717</b>          | <b>72%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 59,874                    | 12%             |                         |                        |                 |
| Domestic Development                                       |                        | 59,874                    | 12%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>59,874</b>             | <b>11%</b>      |                         |                        |                 |

The department for technical services received shs 156,356,000 which is 117% of the quarterly budget. Other Government Transfers and multisector transfers performed above 100%. This is due to the increase in budget for urban council from Uganda Road Fund.

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

The department has unspent balances of shs 59,874,000 for the road maintenance and routine manual of district roads as per workplan in the second quarter.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                       | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0481 District, Urban and Community Access Roads</b> |  |   |
| Length in Km of Urban unpaved roads routinely maintained         | 32   | 32  |
| Length in Km of Urban unpaved roads periodically maintained      | 12   | 5   |
| Length in Km of District roads routinely maintained              | 189  | 0   |
| Length in Km of District roads periodically maintained           | 12   | 14  |
| <b>Function Cost (UShs '000)</b>                                 | <b>537,426</b>                             | <b>96,717</b>                                 |
| <b>Function: 0482 District Engineering Services</b>              |  |   |
| <b>Function Cost (UShs '000)</b>                                 | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (UShs '000):</b>                             | <b>537,426</b>                             | <b>96,717</b>                                 |

wages to 2 staff paid, 32km of urban roads routinely maintained, 5km of urban roads periodically maintained and 12km

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*Workplan 7a: Roads and Engineering*  
of district roads periodically maintained

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 49,690                 | 8,634                     | 17%             | 12,423                  | 8,634                  | 70%             |
| Sanitation and Hygiene                                     | 23,000                 | 5,750                     | 25%             | 5,750                   | 5,750                  | 100%            |
| Transfer of District Unconditional Grant - Wage            | 26,690                 | 2,884                     | 11%             | 6,673                   | 2,884                  | 43%             |
| <i>Development Revenues</i>                                | 329,000                | 65,800                    | 20%             | 82,250                  | 65,800                 | 80%             |
| Conditional transfer for Rural Water                       | 329,000                | 65,800                    | 20%             | 82,250                  | 65,800                 | 80%             |
| <b>Total Revenues</b>                                      | <b>378,689</b>         | <b>74,434</b>             | <b>20%</b>      | <b>94,673</b>           | <b>74,434</b>          | <b>79%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 49,690                 | 8,584                     | 17%             | 12,423                  | 8,584                  | 69%             |
| Wage   | 26,690                 | 2,884                     | 11%             | 6,673                   | 2,884                  | 43%             |
| Non Wage   | 23,000                 | 5,700                     | 25%             | 5,750                   | 5,700                  | 99%             |
| <i>Development Expenditure</i>                             | 329,000                | 9,883                     | 3%              | 82,250                  | 9,883                  | 12%             |
| Domestic Development                                       | 329,000                | 9,883                     | 3%              | 82,250                  | 9,883                  | 12%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>378,690</b>         | <b>18,467</b>             | <b>5%</b>       | <b>94,673</b>           | <b>18,467</b>          | <b>20%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 50                        | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 55,917                    | 17%             |                         |                        |                 |
| Domestic Development                                       |                        | 55,917                    | 17%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>55,967</b>             | <b>15%</b>      |                         |                        |                 |

The Water department received shs 74,434,000 in the first quarter which is 79% of the expected quarterly revenue. The performance is as a result of the wage which performed at 43% due to the transfer of an officer from the department. Of the funds released, shs 18,467,000 was utilised to do the departmental activities.

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

Shs 55,967,000 was unspent balances for construction of projects in the second quarter as per workplan and whose procurement is at award stage

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 26   | 5   |
| No. of water points tested for quality  | 8  | 0   |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 1   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 3  | 0   |
| No. of water and Sanitation promotional events undertaken   | 5  | 1   |
| No. of water user committees formed.  | 12   | 0   |
| No. Of Water User Committee members trained   | 100  | 0   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 2  | 0   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2  | 0   |
| No. of public latrines in RGCs and public places  | 1  | 0   |
| No. of deep boreholes drilled (hand pump, motorised)  | 9  | 0   |
| No. of deep boreholes rehabilitated   | 5  | 0   |
| <b>Function Cost (UShs '000)</b>  | <b>378,690</b>                             | <b>18,467</b>                                 |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| <b>Function Cost (UShs '000)</b>  | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (UShs '000):</b>  | <b>378,690</b>                             | <b>18,467</b>                                 |

wages paid to 2 staff in water department, 5 supervision visits were done, one water coordination meeting held at the district headquarters, one sanitation promotional event done at Bulo subcounty

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 70,976                 | 20,392                    | 29%             | 17,744                  | 20,392                 | 115%            |
| Conditional Grant to District Natural Res. - Wetlands (    | 4,398                  | 1,099                     | 25%             | 1,100                   | 1,099                  | 100%            |
| Locally Raised Revenues                                    | 3,000                  | 300                       | 10%             | 750                     | 300                    | 40%             |
| Multi-Sectoral Transfers to LLGs                           |                        | 3,269                     |                 | 0                       | 3,269                  |                 |
| Transfer of District Unconditional Grant - Wage            | 63,579                 | 15,724                    | 25%             | 15,895                  | 15,724                 | 99%             |
| <b>Total Revenues</b>                                      | <b>70,976</b>          | <b>20,392</b>             | <b>29%</b>      | <b>17,744</b>           | <b>20,392</b>          | <b>115%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 70,977                 | 20,144                    | 28%             | 17,744                  | 20,144                 | 114%            |
| Wage   | 63,579                 | 18,992                    | 30%             | 15,895                  | 18,992                 | 119%            |
| Non Wage   | 7,398                  | 1,152                     | 16%             | 1,850                   | 1,152                  | 62%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>70,977</b>          | <b>20,144</b>             | <b>28%</b>      | <b>17,744</b>           | <b>20,144</b>          | <b>114%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 248                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>248</b>                | <b>0%</b>       |                         |                        |                 |

Natural resource department received a total of shs 20,392,000 which is 29% of the total budget. In the first quarter the revenues performed at 115%. This is due to the unplanned urban wage for the physical planner in the department. The local revenues collected were inadequate hence the performance at 40%

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

The department had unspent balances of shs 248,000 to cater for the bank expenses.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0983 Natural Resources Management</b>                      |  |   |
| Area (Ha) of trees established (planted and surviving)                  | 1  | 0   |
| Number of people (Men and Women) participating in tree planting days    | 39   | 0   |
| No. of Agro forestry Demonstrations                                     | 1  | 0   |
| No. of community members trained (Men and Women) in forestry management | 400  | 0   |
| No. of monitoring and compliance surveys/inspections undertaken         | 40   | 0   |
| No. of community women and men trained in ENR monitoring                | 56   | 0   |
| <b>Function Cost (UShs '000)</b>  | <b>70,977</b>                              | <b>20,144</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>70,977</b>                              | <b>20,144</b>                                 |

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**Vote: 608** Butambala District

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***Workplan 8: Natural Resources***

wages to 5 employees paid to natural resources department, In the first quarter had a wet land action plan was implemented, and monitoring of forest activities was done

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 64,985                 | 20,577                    | 32%             | 16,247                  | 20,577                 | 127%            |
| Conditional Grant to Functional Adult Lit                  | 5,753                  | 1,438                     | 25%             | 1,438                   | 1,438                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 1,457                  | 1,312                     | 90%             | 364                     | 1,312                  | 360%            |
| Conditional Grant to Women Youth and Disability Gr         | 5,248                  | 1,312                     | 25%             | 1,312                   | 1,312                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 10,956                 | 2,739                     | 25%             | 2,740                   | 2,739                  | 100%            |
| Multi-Sectoral Transfers to LLGs                           |                        | 2,235                     |                 | 0                       | 2,235                  |                 |
| Transfer of District Unconditional Grant - Wage            | 41,571                 | 11,541                    | 28%             | 10,393                  | 11,541                 | 111%            |
| <i>Development Revenues</i>                                | 235,801                | 4,580                     | 2%              | 5,250                   | 4,580                  | 87%             |
| Other Transfers from Central Government                    | 214,801                | 2,080                     | 1%              | 0                       | 2,080                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 21,000                 | 2,500                     | 12%             | 5,250                   | 2,500                  | 48%             |
| <b>Total Revenues</b>                                      | <b>300,786</b>         | <b>25,156</b>             | <b>8%</b>       | <b>21,497</b>           | <b>25,156</b>          | <b>117%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 64,985                 | 17,152                    | 26%             | 16,246                  | 17,152                 | 106%            |
| Wage   | 41,571                 | 13,776                    | 33%             | 10,393                  | 13,776                 | 133%            |
| Non Wage   | 23,414                 | 3,376                     | 14%             | 5,854                   | 3,376                  | 58%             |
| <i>Development Expenditure</i>                             | 235,801                | 1,271                     | 1%              | 5,250                   | 1,271                  | 24%             |
| Domestic Development                                       | 235,801                | 1,271                     | 1%              | 5,250                   | 1,271                  | 24%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>300,786</b>         | <b>18,423</b>             | <b>6%</b>       | <b>21,496</b>           | <b>18,423</b>          | <b>86%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3,425                     | 5%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3,309                     | 1%              |                         |                        |                 |
| Domestic Development                                       |                        | 3,309                     | 1%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>6,733</b>              | <b>2%</b>       |                         |                        |                 |

The department received shs 25,156,000 which is 8% of the total budget of the year. The performance is as a result of only releasing 1% of the youth livelihood funds. Other expected grants performed at 100%

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

The department has unspent balances of shs 6,733,000 of which 2,500,000 is for CDD whose group has not yet been vetted and shs 3,425,000 for the PWD group which has not yet picked the cheque.

**(ii) Highlights of Physical Performance**

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

**Function: 1081 Community Mobilisation and Empowerment**



**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of children cases ( Juveniles) handled and settled             | 20   | 0   |
| No. of Youth councils supported                                    | 4  | 1   |
| No. of assisted aids supplied to disabled and elderly<br>community | 3  | 0   |
| No. of women councils supported                                    | 1  | 1   |
| No. of children settled  | 15   | 0   |
| No. of Active Community Development Workers                        | 6  | 6   |
| No. FAL Learners Trained   | 250  | 42  |
| <b><i>Function Cost (UShs '000)</i></b>                            | <b>300,786</b>                                 | <b>18,423</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                               | <b>300,786</b>                                 | <b>18,423</b>                                     |

wages paid to 7 employees in the community Based services department. The department held youth council meetings, women council meetings, PWD council meetings were held and 42 learners were trained under FAL program

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 55,627                 | 11,746                    | 21%             | 13,907                  | 11,746                 | 84%             |
| Conditional Grant to PAF monitoring                        | 14,892                 | 3,310                     | 22%             | 3,723                   | 3,310                  | 89%             |
| District Unconditional Grant - Non Wage                    | 15,940                 | 2,228                     | 14%             | 3,985                   | 2,228                  | 56%             |
| Transfer of District Unconditional Grant - Wage            | 24,796                 | 6,208                     | 25%             | 6,199                   | 6,208                  | 100%            |
| <i>Development Revenues</i>                                | 30,000                 | 6,445                     | 21%             | 7,500                   | 6,445                  | 86%             |
| LGMSD (Former LGDP)  | 30,000                 | 6,445                     | 21%             | 7,500                   | 6,445                  | 86%             |
| <b>Total Revenues</b>                                      | <b>85,627</b>          | <b>18,191</b>             | <b>21%</b>      | <b>21,407</b>           | <b>18,191</b>          | <b>85%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 55,628                 | 11,746                    | 21%             | 15,784                  | 11,746                 | 74%             |
| Wage   | 24,796                 | 6,208                     | 25%             | 6,199                   | 6,208                  | 100%            |
| Non Wage   | 30,832                 | 5,538                     | 18%             | 9,586                   | 5,538                  | 58%             |
| <i>Development Expenditure</i>                             | 30,000                 | 2,528                     | 8%              | 7,500                   | 2,528                  | 34%             |
| Domestic Development                                       | 30,000                 | 2,528                     | 8%              | 7,500                   | 2,528                  | 34%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>85,628</b>          | <b>14,274</b>             | <b>17%</b>      | <b>23,284</b>           | <b>14,274</b>          | <b>61%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3,917                     | 13%             |                         |                        |                 |
| Domestic Development                                       |                        | 3,917                     | 13%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>3,917</b>              | <b>5%</b>       |                         |                        |                 |

The Planning unit received shs 18,191,000 for the first quarter representing a 21% of the total budget. The unconditional grant non wage performed at 56% because of inadequate funds and other priorities such as installing electricity at the district headquarters. Other grants performed at above 80%.

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

The department has unspent balances from LGMSDP for the purchase of laptop and projector.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1383 Local Government Planning Services</b>    |  |   |
| No of qualified staff in the Unit                           | 2  | 2   |
| No of Minutes of TPC meetings                               | 12   | 3   |
| No of minutes of Council meetings with relevant resolutions | 6  | 3   |
| <b>Function Cost (UShs '000)</b>                            | <b>85,628</b>                              | <b>14,274</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>85,628</b>                              | <b>14,274</b>                                 |

Assesment of lower local governments done, 3 Technical planning committee meetings held, mandatory reports submitted to the Ministry of Finance and planning.

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 33,915                 | 9,773                     | 29%             | 8,479                   | 9,773                  | 115%            |
| Conditional Grant to PAF monitoring                        | 3,255                  | 750                       | 23%             | 814                     | 750                    | 92%             |
| Multi-Sectoral Transfers to LLGs                           | 2,700                  | 3,096                     | 115%            | 675                     | 3,096                  | 459%            |
| District Unconditional Grant - Non Wage                    | 8,199                  | 1,500                     | 18%             | 2,050                   | 1,500                  | 73%             |
| Transfer of District Unconditional Grant - Wage            | 19,762                 | 4,426                     | 22%             | 4,940                   | 4,426                  | 90%             |
| <b>Total Revenues</b>                                      | <b>33,915</b>          | <b>9,773</b>              | <b>29%</b>      | <b>8,479</b>            | <b>9,773</b>           | <b>115%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 33,916                 | 9,773                     | 29%             | 9,229                   | 9,773                  | 106%            |
| Wage   | 19,762                 | 6,824                     | 35%             | 4,940                   | 6,824                  | 138%            |
| Non Wage   | 14,154                 | 2,948                     | 21%             | 4,289                   | 2,948                  | 69%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>33,916</b>          | <b>9,773</b>              | <b>29%</b>      | <b>9,229</b>            | <b>9,773</b>           | <b>106%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department received shs 7,375,000 which is 22% of the total budget and 87% of the quarterly budget. The funds allocated to the audit department performed slightly above 100% due to extra works required. Wages for the department performed at 90% due to the resignation of an officer in that department.

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

There were no unspent balances

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 4  | 1   |
| Date of submitting Quarterly Internal Audit Reports | 15/07/2015                                 | 15/07/2015                                    |
| <b>Function Cost (UShs '000)</b>                    | <b>33,916</b>                              | <b>9,773</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>                | <b>33,916</b>                              | <b>9,773</b>                                  |

Wages paid to 3 staff paid. The department carried out quarterly audit visits to schools, health units and monitored government programs

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**Vote: 608** Butambala District

**2015/16 Quarter 1**

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**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

|  |  |  |
|--|--|--|
| Non Standard Outputs:                            | staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs | staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs |
| <i>General Staff Salaries</i>                    |  | 56,126   |
| <i>Special Meals and Drinks</i>                  |  | 80   |
| <i>Bank Charges and other Bank related costs</i> |  | 273  |
| <i>Telecommunications</i>                        |  | 200  |
| <i>Guard and Security services</i>               |  | 200  |
| <i>Cleaning and Sanitation</i>                   |  | 100  |
| <i>Travel inland</i>                             |  | 5,998  |
| <i>Fuel, Lubricants and Oils</i>                 |  | 2,500  |
| <i>Maintenance - Vehicles</i>                    |  | 2,170  |
| <i>Wage Rec't:</i>                               | 65,440   | 56,126   |
| <i>Non Wage Rec't:</i>                           | 7,414  | 11,521   |
| <i>Domestic Dev't:</i>                           |  |  |
| <i>Donor Dev't:</i>                              |  |  |
| <b>Total</b>                                     | <b>72,855</b>  | <b>67,647</b>  |

**Output: Human Resource Management**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff. | Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff. |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 100   |
| <i>Telecommunications</i>                             |   | 100   |
| <i>Travel inland</i>                                  |   | 3,449   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 3,250   | 3,649   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>3,250</b>  | <b>3,649</b>  |

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

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

|   |  |   |
|---|--|---|
| Date for submitting the Annual Performance Report         | 30/07/2015 ( Ministry of Finance)  | 30/07/2015 ( Ministry of Finance)                                     |
| Non Standard Outputs:                                     | Salaries paid to finance staff.,Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management | Salaries paid to finance staff.,Consultations from the Ministry done, |
| <i>General Staff Salaries</i>                             |  | 22,869  |
| <i>Bank Charges and other Bank related costs</i>          |  | 200   |
| <i>Travel inland</i>                                      |  | 2,248   |
| <i>Fuel, Lubricants and Oils</i>                          |  | 2,500   |
| <i>Maintenance – Machinery, Equipment &amp; Furniture</i> |  | 500   |
| <i>Wage Rec't:</i>  | 21,949   | 22,869  |
| <i>Non Wage Rec't:</i>                                    | 6,403  | 5,448   |
| <i>Domestic Dev't:</i>                                    |  |   |
| <i>Donor Dev't:</i>                                       |  |   |
| <b>Total</b>  | <b>28,352</b>  | <b>28,317</b>   |

**Output: Revenue Management and Collection Services**

|   |   |  |
|---|---|--|
| Value of Other Local Revenue Collections              | 3000000 (Revenues from licences, market gates, property tax and forest revenue) | 33382000 (Revenues from licences, market gates, property tax and forest revenue) |
| Value of Hotel Tax Collected                          | (No hotels in the district)   | 0 (N/A)  |
| Value of LG service tax collection                    | 5750000 (All salaried employees in the district)                                | 20182000 (All salaried employees in the district)                                |
| Non Standard Outputs:                                 |   |  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 1,500  |
| <i>Travel inland</i>                                  |   | 410  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 1,188   | 1,910  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>1,188</b>  | <b>1,910</b>   |

**Output: LG Expenditure management Services**

|                       |  |                       |
|-----------------------|--|-----------------------|
| Non Standard Outputs: | Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted | URA returns submitted |
| <i>Travel inland</i>  |  | 240                   |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 1,375   | 240  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>1,375</b>  | <b>240</b>   |

**Output: LG Accounting Services**

| Date for submitting annual LG final accounts to Auditor General | 30/09/15 (District headquarters and Office of the auditor General)                  | 30/08/2015 (Office of the auditor General)   |
|---|---|--|
| Non Standard Outputs:   | staff trained in accounting procedures, Refresher courses for assistant accountants | Books of accounts at subcounties monitored and final accounts at subcounties monitored |
| <i>Travel inland</i>  |   | 1,057  |
| <i>Fuel, Lubricants and Oils</i>                                |   | 615  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 1,500   | 1,672  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>1,500</b>  | <b>1,672</b>   |

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

| Non Standard Outputs:                                 | Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done | Wages paid and consultations made |
|---|---|-----------------------------------|
| <i>General Staff Salaries</i>                         |   | 4,470                             |
| <i>Pension and Gratuity for Local Governments</i>     |   | 18,342                            |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 339                               |
| <i>Bank Charges and other Bank related costs</i>      |   | 363                               |
| <i>Telecommunications</i>                             |   | 50                                |
| <i>Fuel, Lubricants and Oils</i>                      |   | 50                                |
| <i>Wage Rec't:</i>                                    | 4,629   | 4,470                             |
| <i>Non Wage Rec't:</i>                                | 77,771  | 19,144                            |
| <i>Domestic Dev't:</i>                                |   |                                   |
| <i>Donor Dev't:</i>                                   |   |                                   |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

|              |               |               |
|--------------|---------------|---------------|
| <i>Total</i> | <b>82,400</b> | <b>23,614</b> |
|--------------|---------------|---------------|

**Output: LG procurement management services**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised | Reports submitted to PPDA and to compile bidding documents |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 655  |
| <i>Travel inland</i>                                  |  | 420  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 3,750  | 1,075  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>3,750</b>   | <b>1,075</b>   |

**Output: LG staff recruitment services**

|                                  |   |   |
|----------------------------------|---|---|
| Non Standard Outputs:            | Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted to Chairperson District Service Commission Recruitment of 43 Pri | recruitment of health workers, regularizing deputy headteachers and teachers, recruitment of clerk assistant, water officer and district engineer |
| <i>General Staff Salaries</i>    |   | 4,500   |
| <i>Recruitment Expenses</i>      |   | 6,806   |
| <i>Travel inland</i>             |   | 900   |
| <i>Fuel, Lubricants and Oils</i> |   | 1,200   |
| <i>Wage Rec't:</i>               | 6,131   | 4,500   |
| <i>Non Wage Rec't:</i>           | 6,507   | 8,906   |
| <i>Domestic Dev't:</i>           |   |   |
| <i>Donor Dev't:</i>              |   |   |
| <b>Total</b>                     | <b>12,638</b>   | <b>13,406</b>   |

**Output: LG Land management services**

|  |                           |                           |
|--|---------------------------|---------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 2 (District headquarters) | 2 (District headquarters) |
| No. of Land board meetings   | 3 (District headquarters) | 1 (District headquarters) |
| Non Standard Outputs:  |                           |                           |
| <i>Allowances</i>  |                           | 990                       |



**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items         | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>3. Statutory Bodies</b>                          |  |  |
| <i>Wage Rec't:</i>                                  |  |  |
| <i>Non Wage Rec't:</i>                              | 2,125  | 990  |
| <i>Domestic Dev't:</i>                              |  |  |
| <i>Donor Dev't:</i>                                 |  |  |
| <b>Total</b>  | <b>2,125</b>   | <b>990</b>   |
| <b>Output: LG Financial Accountability</b>          |  |  |
| No. of LG PAC reports discussed by Council          | <b>1 (Held 1 PAC report prepared and submitted to council)</b>   | <b>1 (District council)</b>  |
| No. of Auditor Generals queries reviewed per LG     | <b>1 ( Audit recommendations prepared and submitted to council)</b>  | <b>1 (District council)</b>  |
| Non Standard Outputs:                               |  |  |
| <i>Allowances</i>                                   |  | 2,668  |
| <i>Wage Rec't:</i>                                  |  |  |
| <i>Non Wage Rec't:</i>                              | 2,500  | 2,668  |
| <i>Domestic Dev't:</i>                              |  |  |
| <i>Donor Dev't:</i>                                 |  |  |
| <b>Total</b>  | <b>2,500</b>   | <b>2,668</b>   |
| <b>Output: LG Political and executive oversight</b> |  |  |
| Non Standard Outputs:                               | <b>1 District Council and 3 executive meetings conducted<br/>Oversee/facilitate 5<br/>Executive members and District Speaker to monitor government<br/>Special Committee reports on council affairs,<br/>Lower local chairpersons paid</b> | <b>1 District Council and 3 executive meetings conducted<br/>Oversee/facilitate 5<br/>Executive members and District Speaker to monitor government<br/>Special Committee reports on council affairs,<br/>Lower local chairpersons paid</b> |
| <i>General Staff Salaries</i>                       |  | 21,528   |
| <i>Allowances</i>                                   |  | 3,800  |
| <i>Travel inland</i>                                |  | 4,415  |
| <i>Travel abroad</i>                                |  | 1,000  |
| <i>Fuel, Lubricants and Oils</i>                    |  | 8,000  |
| <i>Wage Rec't:</i>                                  | 27,987   | 21,528   |
| <i>Non Wage Rec't:</i>                              | 17,714   | 17,215   |
| <i>Domestic Dev't:</i>                              |  |  |
| <i>Donor Dev't:</i>                                 |  |  |
| <b>Total</b>  | <b>45,700</b>  | <b>38,743</b>  |
| <b>Output: Standing Committees Services</b>         |  |  |
| Non Standard Outputs:                               | <b>1 committee meetings held and reports submitted to council</b>  | <b>2 committee meetings held general purpose committee and works committee</b>   |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>3. Statutory Bodies</b>                  |   |  |
| Allowances                                  |   | 1,350  |
| Travel inland                               |   | 200  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 3,000   | 1,550  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>3,000</b>  | <b>1,550</b>   |

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

|   |  |   |
|---|--|---|
| Non Standard Outputs:                     | Staff paid ,Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects<br>Payment of salaries to production staff, internet subscription done and consultations from ministries done | salaries paid to 3 staff on the productoion and marketing department, Supervisory visit to all production projects, |
| General Staff Salaries                    |  | 11,642  |
| Bank Charges and other Bank related costs |  | 217   |
| Fuel, Lubricants and Oils                 |  | 700   |
| Wage Rec't:                               | 34,892   | 11,642  |
| Non Wage Rec't:                           | 500  | 917   |
| Domestic Dev't:                           |  |   |
| Donor Dev't:                              |  |   |
| <b>Total</b>                              | <b>35,392</b>  | <b>12,560</b>   |

**Output: Crop disease control and marketing**

|  |  |  |
|--|--|--|
| No. of Plant marketing facilities constructed  | (No plant marketing facilities will be constructed)  | 0 (N/A)  |
| Non Standard Outputs:                          | crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted;<br>Farmer training and Production campaigns, including Promoti | BBW campaign held in Budde subcounty, crop nurseries and input dealers inspected in all subcounties, 6 cassava multiplication sites monitored and inspected. |
| Printing, Stationery, Photocopying and Binding |  | 30   |
| Travel inland                                  |  | 1,888  |
| Fuel, Lubricants and Oils                      |  | 1,156  |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,500 | 3,074 |
|------------------------|-------|-------|

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

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,500</b> | <b>3,074</b> |
|--------------|--------------|--------------|

**Output: Livestock Health and Marketing**

|  |  |   |
|--|--|---|
| No. of livestock vaccinated                                | 25000 (25000 chicken vaccinated against new castle disease)  | 0 (N/A)   |
| No. of livestock by type undertaken in the slaughter slabs | 75 (livestock will be slaughtered in the slabs in subcounties of Bulo, Kabasanda, Kibibi, Gombe and Kyabadaza)   | 131 (Kibibi, Kabasanda, Gombe Town council and Bulo)  |
| No of livestock by types using dips constructed            | 0 (N/A)  | 0 (N/A)   |
| Non Standard Outputs:                                      | 5 Tick control and animal production trainings done( promotion of artificial insemination) in Kalamba, Gombe Bulo, Ngando and Budde, 750 dogs vaccinated against rabies, 100 stray dogs destroyed. 50 insemination cases handled, 2 animal checks in Kayenje | Trainings in artificial insemination held in Budde, Kalamba Ngando, Bulo and Gombe Town council, slaughter houses inspected |
| <i>Printing, Stationery, Photocopying and Binding</i>      |  | 100   |
| <i>Medical and Agricultural supplies</i>                   |  | 710   |
| <i>Travel inland</i>                                       |  | 430   |
| <i>Fuel, Lubricants and Oils</i>                           |  | 568   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>                                     | 1,750  | 1,808   |
| <i>Domestic Dev't:</i>                                     |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>1,750</b>   | <b>1,808</b>  |

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

|   |  |  |
|---|--|--|
| No of businesses issued with trade licenses                                     | 5 (Kibibi subcounty)                     | 0 (No business licensed in the first quarter)                        |
| No of businesses inspected for compliance to the law                            | 25 (25 business inspected district wide) | 23 (District wide)   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0  | 0 (N/A)  |
| No of awareness radio shows participated in                                     | 1 (CBS)                                  | 0 (N/A)  |
| Non Standard Outputs:   |  | Data collection of all business done and inspection of all business. |

*Printing, Stationery, Photocopying and Binding*

45

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>4. Production and Marketing</b>          |   |  |
| Travel inland                               |   | 355  |
| Fuel, Lubricants and Oils                   |   | 200  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 625   | 600  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>625</b>  | <b>600</b>   |

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

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

Health workers trained on the revised HMIS tools, Administrators trained in bottleneck analysis

|                        |                |                |
|------------------------|----------------|----------------|
| General Staff Salaries |                | 337,281        |
| Allowances             |                | 2,400          |
| Workshops and Seminars |                | 14,122         |
| Travel inland          |                | 1,000          |
| Wage Rec't:            | 365,535        | 337,281        |
| Non Wage Rec't:        | 5,111          | 2,400          |
| Domestic Dev't:        |                | 1,000          |
| Donor Dev't:           | 5,500          | 14,122         |
| <b>Total</b>           | <b>376,146</b> | <b>354,803</b> |

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

|  |                        |                        |
|--|------------------------|------------------------|
| Number of total outpatients that visited the District/ General Hospital(s).                            | 12500 (Gombe hospital) | 10046 (Gombe hospital) |
| % age of approved posts filled with trained health workers   | 0                      | 58 (Gombe hospital)    |
| No. and proportion of deliveries in the District/General hospitals                                     | 650 (Gombe hospital)   | 758 (Gombe hospital)   |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 3000 (Gombe hospital)  | 2112 (Gombe hospital)  |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)                              |
|--|---|---|
| <b>5. Health</b>   |   |   |
| Non Standard Outputs:  | Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained | Hospital Management meetings held, outreaches at the district done                                    |
| <i>Conditional transfers for District Hospitals</i>                                      |   | 32,908  |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   | 32,909  | 32,908  |
| <i>Domestic Dev't:</i>   |   | 0   |
| <i>Donor Dev't:</i>  |   | 0   |
| <b>Total</b>   | <b>32,909</b>   | <b>32,908</b>   |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                                       |   |   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 137 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)  | 220 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 62 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)   | 306 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)  |
| Number of inpatients that visited the NGO Basic health facilities                        | 150 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)  | 189 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)  |
| Number of outpatients that visited the NGO Basic health facilities                       | 1875 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)   | 4629 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII) |
| Non Standard Outputs:  |   |   |
| <i>Conditional transfers for NGO Hospitals</i>   |   | 5,515   |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   | 6,303   | 5,515   |
| <i>Domestic Dev't:</i>   | 0   | 0   |
| <i>Donor Dev't:</i>  | 0   | 0   |
| <b>Total</b>   | <b>6,303</b>  | <b>5,515</b>  |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                                 |   |   |
| Number of trained health workers in health centers                                       | 65 (All government lower level health facilities)   | 65 (All government lower level health facilities)   |
| No. of children immunized with Pentavalent vaccine                                       | 1125 (All government lower level health facilities)   | 814 (District wide)   |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 13 (All government lower level health facilities)   | 87 (All villages in the district)   |
| No.of trained health related training sessions held.                                     | 3 (Gombe hospital and other training areas)   | 3 (Gombe hospital and other training areas)   |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 162 (All government lower level health facilities)  | 128 (All government lower level health facilities)  |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| <b>5. Health</b>  |  |  |
| Number of inpatients that visited the Govt. health facilities.  | 62 (All government lower level health facilities)  | 58 (All government lower level health facilities)                        |
| Number of outpatients that visited the Govt. health facilities. | 20000 (All government lower level health facilities)   | 20898 (All government lower level health facilities)                     |
| %age of approved posts filled with qualified health workers     | 12 (All government lower level health facilities)  | 55 (All government lower level health facilities)                        |
| Non Standard Outputs:   | Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done. |  |
| <i>Conditional transfers for PHC- Non wage</i>                  |  | 5,952  |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  | 16,539   | 5,952  |
| <i>Domestic Dev't:</i>  | 0  | 0  |
| <i>Donor Dev't:</i>   | 0  | 0  |
| <b>Total</b>  | <b>16,539</b>  | <b>5,952</b>   |

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

|                                   |                         |  |
|-----------------------------------|-------------------------|--|
| No. of qualified primary teachers | 642 (in 68 UPE Schools) | 642 (in 68 UPE Schools)                            |
| No. of teachers paid salaries     | 642 (in 68 UPE Schools) | 590 (590 teachers paid salaries in 68 UPE Schools) |
| Non Standard Outputs:             |                         |  |
| <i>General Staff Salaries</i>     |                         | 813,152  |
| <i>Wage Rec't:</i>                | 949,866                 | 813,152  |
| <i>Non Wage Rec't:</i>            |                         |  |
| <i>Domestic Dev't:</i>            |                         |  |
| <i>Donor Dev't:</i>               |                         |  |
| <b>Total</b>                      | <b>949,866</b>          | <b>813,152</b>                                     |

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

|                                      |   |  |
|--------------------------------------|---|--|
| No. of student drop-outs             | 0                                       | 0 (N/A)                                  |
| No. of Students passing in grade one | 0                                       | 0 (N/A)                                  |
| No. of pupils sitting PLE            | 0                                       | 0 (N/A)                                  |
| No. of pupils enrolled in UPE        | 23645 (all UPE Schools in the district) | 23645 (all UPE Schools in the district)  |
| Non Standard Outputs:                |   | Funds disbursed to 68 government schools |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items        | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>6. Education</b>                                |   |   |
| <i>Conditional transfers for Primary Education</i> |   | 83,859  |
| <i>Wage Rec't:</i>                                 |   | 0   |
| <i>Non Wage Rec't:</i>                             | 63,684  | 83,859  |
| <i>Domestic Dev't:</i>                             | 0   | 0   |
| <i>Donor Dev't:</i>                                | 0   | 0   |
| <b>Total</b>                                       | <b>63,684</b>   | <b>83,859</b>   |
| <b>Function: Secondary Education</b>               |   |   |
| <i>1. Higher LG Services</i>                       |   |   |
| <b>Output: Secondary Teaching Services</b>         |   |   |
| No. of students sitting O level                    | 0   | 0 (N/A)   |
| No. of students passing O level                    | 0   | 0 (N/A)   |
| No. of teaching and non teaching staff paid        | 0   | 356 (All government secondary schools)  |
| Non Standard Outputs:                              |   | Wages paid to 356 secondary schools   |
| <i>General Staff Salaries</i>                      |   | 564,070   |
| <i>Wage Rec't:</i>                                 | 638,271   | 564,070   |
| <i>Non Wage Rec't:</i>                             |   |   |
| <i>Domestic Dev't:</i>                             |   |   |
| <i>Donor Dev't:</i>                                |   |   |
| <b>Total</b>                                       | <b>638,271</b>  | <b>564,070</b>  |
| <i>2. Lower Level Services</i>                     |   |   |
| <b>Output: Secondary Capitation(USE)(LLS)</b>      |   |   |
| No. of students enrolled in USE                    | 0   | 9772 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss) |
| Non Standard Outputs:                              |   | Funds disbursed to 16 government secondary schools  |
| <i>Conditional transfers for Secondary Schools</i> |   | 420,818   |
| <i>Wage Rec't:</i>                                 |   | 0   |
| <i>Non Wage Rec't:</i>                             | 315,613   | 420,818   |
| <i>Domestic Dev't:</i>                             | 0   | 0   |
| <i>Donor Dev't:</i>                                | 0   | 0   |
| <b>Total</b>                                       | <b>315,613</b>  | <b>420,818</b>  |
| <b>Function: Skills Development</b>                |   |   |
| <i>1. Higher LG Services</i>                       |   |   |
| <b>Output: Tertiary Education Services</b>         |   |   |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

|   |                                     |  |
|---|-------------------------------------|--|
| No. Of tertiary education Instructors paid salaries | 28 (Kabasanda tertiary Institute)   | 28 (Kabasanda tertiary Institute)                    |
| No. of students in tertiary education               | 342 (Kabasanda Technical Institute) | 342 (Kabasanda tertiary Institute)                   |
| Non Standard Outputs:                               |                                     | Funds disbursed to one technical school in Kabasanda |
| <i>General Staff Salaries</i>                       |                                     | 56,499   |
| <i>Transfers to Government Institutions</i>         |                                     | 44,733   |
| <i>Wage Rec't:</i>                                  | 52,516                              | 56,499   |
| <i>Non Wage Rec't:</i>                              | 0                                   | 44,733   |
| <i>Domestic Dev't:</i>                              |                                     |  |
| <i>Donor Dev't:</i>                                 |                                     |  |
| <b>Total</b>  | <b>52,516</b>                       | <b>101,233</b>                                       |

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

|   |  |   |
|---|--|---|
| Non Standard Outputs:                                     | Salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities | wages paid to 5 staff in the education staff, Teachers workshop held at Gombe primary school, Meetings held at schools, teachers mentored |
| <i>General Staff Salaries</i>                             |  | 11,256  |
| <i>Books, Periodicals &amp; Newspapers</i>                |  | 20  |
| <i>Special Meals and Drinks</i>                           |  | 3,820   |
| <i>Printing, Stationery, Photocopying and Binding</i>     |  | 365   |
| <i>Travel inland</i>                                      |  | 1,850   |
| <i>Fuel, Lubricants and Oils</i>                          |  | 1,600   |
| <i>Maintenance – Machinery, Equipment &amp; Furniture</i> |  | 265   |
| <i>Wage Rec't:</i>  | 16,910   | 11,256  |
| <i>Non Wage Rec't:</i>                                    | 1,884  | 7,920   |
| <i>Domestic Dev't:</i>                                    |  | 0   |
| <i>Donor Dev't:</i>                                       |  |   |
| <b>Total</b>  | <b>18,794</b>  | <b>19,176</b>   |

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

|   |   |  |
|---|---|--|
| No. of secondary schools inspected in quarter | 4 (All government secondary schools in Butambala disrict) | 34 (All government schools)                    |
| No. of primary schools inspected in quarter   | 68 (All UPE schools)                                      | 68 (All UPE schools inspected in the district) |



**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                                   |   |  |
| No. of inspection reports provided to Council         | 0   | 1 (District council)   |
| No. of tertiary institutions inspected in quarter     | 0   | 1 (Kabasanda technical school)   |
| Non Standard Outputs:                                 |   |  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 408  |
| <i>Bank Charges and other Bank related costs</i>      |   | 190  |
| <i>Telecommunications</i>                             |   | 60   |
| <i>Travel inland</i>                                  |   | 1,732  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 4,077  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 7,190   | 3,800  |
| <i>Domestic Dev't:</i>                                | 1,334   | 2,667  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>8,524</b>  | <b>6,467</b>   |

**Output: Sports Development services**

|   |              |  |
|---|--------------|--|
| Non Standard Outputs:                                 |              |  |
|   |              | <b>Sports activities monitored in the district</b> |
| <i>Printing, Stationery, Photocopying and Binding</i> |              | 365  |
| <i>Travel inland</i>                                  |              | 690  |
| <i>Fuel, Lubricants and Oils</i>                      |              | 245  |
| <i>Wage Rec't:</i>                                    |              |  |
| <i>Non Wage Rec't:</i>                                | 1,250        | 1,300  |
| <i>Domestic Dev't:</i>                                |              |  |
| <i>Donor Dev't:</i>                                   |              |  |
| <b>Total</b>  | <b>1,250</b> | <b>1,300</b>                                       |

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

Non Standard Outputs:

Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.

Wages paid to 2 staff in the works department, A training held by the road inspector in labour based works at Mt Elgon training centre, Assesmemnt of all district and subcounty roads done

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>General Staff Salaries</i>               |   | 5,337  |
| <i>Allowances</i>                           |   | 1,000  |
| <i>Telecommunications</i>                   |   | 400  |
| <i>Travel inland</i>                        |   | 3,573  |
| <i>Fuel, Lubricants and Oils</i>            |   | 1,266  |
| <i>Wage Rec't:</i>                          | 7,982   | 5,337  |
| <i>Non Wage Rec't:</i>                      |   |  |
| <i>Domestic Dev't:</i>                      | 26,286  | 6,239  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>34,268</b>   | <b>11,576</b>  |

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

|   |  |   |
|---|--|---|
| Length in Km of Urban unpaved roads routinely maintained    | 32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,) | 32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,) |
| Length in Km of Urban unpaved roads periodically maintained | 0  | 5 (Periodically maitained roads of Nyanama Nswanjere 3km and Bugoye ring road 2km)  |
| Non Standard Outputs:                                       |  |   |
| <i>Conditional transfers for Road Maintenance</i>           |  | 59,470  |
| <i>Wage Rec't:</i>  |  | 0   |
| <i>Non Wage Rec't:</i>                                      | 0  | 0   |
| <i>Domestic Dev't:</i>                                      | 33,357   | 59,470  |
| <i>Donor Dev't:</i>   | 0  | 0   |
| <b>Total</b>  | <b>33,357</b>  | <b>59,470</b>   |

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

|  |   |  |
|--|---|--|
| Length in Km of District roads periodically maintained | 0 | 14 (Routine mechanised maitainance of Kalamba-Nsozibirye 5km and Bulu-Bugobango 9km) |
| No. of bridges maintained                              | 0 | 0 (N/A)  |
| Length in Km of District roads routinely maintained    | 0 | 0 (Activity for quarter two)   |
| Non Standard Outputs:                                  |   | N/A  |
| <i>Conditional transfers for Road Maintenance</i>      |   | 23,796   |
| <i>Wage Rec't:</i>                                     |   | 0  |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

|                 |               |               |
|-----------------|---------------|---------------|
| Non Wage Rec't: |               | 0             |
| Domestic Dev't: | 46,460        | 23,796        |
| Donor Dev't:    |               | 0             |
| <b>Total</b>    | <b>46,460</b> | <b>23,796</b> |

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

|   |  |  |
|---|--|--|
| Non Standard Outputs:                     | Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff | Wages paid to two staff in water sector, Annual meeting for District water officers attended in Gulu district, workplan submitted to Ministry of Water and Environment |
| General Staff Salaries                    |  | 2,884  |
| Bank Charges and other Bank related costs |  | 78   |
| Travel inland                             |  | 1,403  |
| Wage Rec't:                               | 6,673  | 2,884  |
| Non Wage Rec't:                           |  |  |
| Domestic Dev't:                           | 3,750  | 1,481  |
| Donor Dev't:                              |  |  |
| <b>Total</b>                              | <b>10,423</b>  | <b>4,365</b>   |

**Output: Supervision, monitoring and coordination**

|  |   |  |
|--|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (District headquarters and subcounties)   | 1 (District headquarters)  |
| No. of water points tested for quality   | 2 (8 boreholes tested for quality)  | 0 (N/A)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0   | 0 (N/A)  |
| No. of sources tested for water quality  | 0   | 0 (N/A)  |
| No. of supervision visits during and after construction  | 6 (Areas were water facilities sources will be constructed.)  | 5 (A boreholes in Lwamasaka, lugali, Gombe ward, Katabira and ngogolilo, Ntula, Gwatiro) |
| Non Standard Outputs:  | Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources.Data collection of water sources implemented, Baseline survey of sanitation | 5 Planning and advocacy meetings held at Ngando, Bulo, Kalamba, Kibibi and Budde         |
| Special Meals and Drinks   |   | 885  |
| Printing, Stationery, Photocopying and Binding   |   | 665  |
| Travel inland  |   | 3,225  |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)                              |
|---|---|---|
| <b>7b. Water</b>  |   |   |
| <i>Fuel, Lubricants and Oils</i>  |   | 3,627   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   |   |
| <i>Domestic Dev't:</i>  | 3,750   | 8,401   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>3,750</b>  | <b>8,401</b>  |
| <b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>  |   |   |
| No. of water user committees formed.  | 3 (3 water committes formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained) | 0 (N/A)   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0   | 0 (N/A)   |
| No. Of Water User Committee members trained   | 25 (7 water committes will be trained in in Kibibi Kalamba, Bulo Budde, and Ngando with 100 members)                                    | 0 (Activity is ongoing)   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0   | 0 (N/A)   |
| No. of water and Sanitation promotional events undertaken   | 1 (Kalamba subcounty)   | 1 (Bulo subcounties)  |
| Non Standard Outputs:   | Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo  | Home improvement campaigns done in Kalamba and Bulo subcounties, implementation of community mappings |
| <i>Printing, Stationery, Photocopying and Binding</i>   |   | 350   |
| <i>Travel inland</i>  |   | 5,350   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 5,750   | 5,700   |
| <i>Domestic Dev't:</i>  | 4,260   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>10,010</b>   | <b>5,700</b>  |

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

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items      | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)          |
|--|---|---|
| <b>8. Natural Resources</b>                      |   |   |
| Non Standard Outputs:                            | 10 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced | wages paid to 5 staff in the natural resource departments, and bank charges paid. |
| <i>General Staff Salaries</i>                    |   | 15,724  |
| <i>Bank Charges and other Bank related costs</i> |   | 134   |
| <i>Wage Rec't:</i>                               | 15,895  | 15,724  |
| <i>Non Wage Rec't:</i>                           | 500   | 134   |
| <i>Domestic Dev't:</i>                           |   |   |
| <i>Donor Dev't:</i>                              |   |   |
| <b>Total</b>                                     | <b>16,395</b>   | <b>15,857</b>   |

**Output: Community Training in Wetland management**

|   |          |   |
|---|----------|---|
| No. of Water Shed Management Committees formulated    | 0        | 0 (N/A)   |
| Non Standard Outputs:                                 |          | stakeholders meeting held at Kibibi subcounty for tland action plan |
| <i>Special Meals and Drinks</i>                       |          | 190   |
| <i>Printing, Stationery, Photocopying and Binding</i> |          | 117   |
| <i>Telecommunications</i>                             |          | 5   |
| <i>Travel inland</i>                                  |          | 668   |
| <i>Fuel, Lubricants and Oils</i>                      |          | 38  |
| <i>Wage Rec't:</i>                                    |          |   |
| <i>Non Wage Rec't:</i>                                |          | 1,018   |
| <i>Domestic Dev't:</i>                                |          |   |
| <i>Donor Dev't:</i>                                   |          |   |
| <b>Total</b>  | <b>0</b> | <b>1,018</b>  |

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

|                               |  |  |
|-------------------------------|--|--|
| Non Standard Outputs:         | Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities | salaries paid to seven staff in the community Based Department |
| <i>General Staff Salaries</i> |  | 11,541   |
| <i>Wage Rec't:</i>            | 10,393   | 11,541   |

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US\$ Thousand

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

**9. Community Based Services**

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 312           |               |
| <i>Domestic Dev't:</i> |               |               |
| <i>Donor Dev't:</i>    |               |               |
| <b>Total</b>           | <b>10,705</b> | <b>11,541</b> |

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

|   |  |  |
|---|--|--|
| No. of Active Community Development Workers           | 1 (district level)   | 6 (all subcounties)  |
| Non Standard Outputs:                                 | Communities poverty alleviation Supervision and monitoring of subcounty programs | Communities poverty alleviation Supervision and monitoring of subcounty programs |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 72   |
| <i>Travel inland</i>                                  |  | 132  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 160  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 364  | 364  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>364</b>   | <b>364</b>   |

**Output: Adult Learning**

|   |   |  |
|---|---|--|
| No. FAL Learners Trained                              | 250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)                          | 42 (42 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council) |
| Non Standard Outputs:                                 | 6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done |  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 159  |
| <i>Travel inland</i>                                  |   | 848  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 302  |
| <i>Maintenance - Vehicles</i>                         |   | 129  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 1,438   | 1,438  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>1,438</b>  | <b>1,438</b>   |

**Output: Children and Youth Services**

|  |  |   |
|--|--|---|
| No. of children cases ( Juveniles) handled and settled | 20 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)   | 0 (Output not implemented in the quarter.)  |
| Non Standard Outputs:                                  | African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done | Youth projects monitored in all subcounties |
| <i>Printing, Stationery, Photocopying and</i>          |  | 380   |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>9. Community Based Services</b>                              |  |  |
| <i>Binding</i>  |  |  |
| <i>Travel inland</i>  |  | 891  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 250  |  |
| <i>Domestic Dev't:</i>  |  | 1,271  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>250</b>   | <b>1,271</b>   |
| <b>Output: Support to Youth Councils</b>                        |  |  |
| No. of Youth councils supported                                 | <b>1 (one quarterly meeting held at the district headquarters)</b>   | <b>1 (one quarterly meeting held at the district headquarters)</b>   |
| Non Standard Outputs:   | <b>one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District</b> |  |
| <i>Special Meals and Drinks</i>                                 |  | 42   |
| <i>Printing, Stationery, Photocopying and Binding</i>           |  | 15   |
| <i>Travel inland</i>  |  | 288  |
| <i>Fuel, Lubricants and Oils</i>                                |  | 169  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 250  | 514  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>250</b>   | <b>514</b>   |
| <b>Output: Support to Disabled and the Elderly</b>              |  |  |
| No. of assisted aids supplied to disabled and elderly community | 0  | 0 (N/A)  |
| Non Standard Outputs:   | <b>Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups</b>                               | <b>Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups</b> |
| <i>Travel inland</i>  |  | 546  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 2,739  | 546  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>2,739</b>   | <b>546</b>   |
| <b>Output: Reprintation on Women's Councils</b>                 |  |  |
| No. of women councils supported                                 | 0  | 1 (District headquarters)  |
| Non Standard Outputs:   |  |  |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>9. Community Based Services</b>             |   |  |
| Special Meals and Drinks                       |   | 4  |
| Printing, Stationery, Photocopying and Binding |   | 15   |
| Telecommunications                             |   | 20   |
| Travel inland                                  |   | 475  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                |   | 514  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>0</b>  | <b>514</b>   |

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

|  |  |  |
|--|--|--|
| Non Standard Outputs:                          | Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarter | wages paid to 2 planning unit staff, fourth quarter reported to Ministry of Finance and Planning |
| General Staff Salaries                         |  | 6,208  |
| Printing, Stationery, Photocopying and Binding |  | 1,044  |
| Travel inland                                  |  | 1,384  |
| Fuel, Lubricants and Oils                      |  | 500  |
| Wage Rec't:                                    | 6,199  | 6,208  |
| Non Wage Rec't:                                | 2,945  | 2,928  |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>9,144</b>   | <b>9,136</b>   |

**Output: District Planning**

|   |   |  |
|---|---|--|
| No of qualified staff in the Unit                           | 2 (District headquarters)                                 | 2 (District headquarters)              |
| No of minutes of Council meetings with relevant resolutions | 1 (District headquarters)                                 | 3 (District headquarters)              |
| No of Minutes of TPC meetings                               | 3 (12 sets of Technical Planning Committee meetings held) | 3 (3 Technical Planning meetings held) |



**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>10. Planning</b>                                   |   |  |
| Non Standard Outputs:                                 | Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly reports submitted | Workplans prepared and submitted to Ministry of finance                  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 2,610  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 2,500   | 2,610  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>2,500</b>  | <b>2,610</b>   |

**Output: Development Planning**

|   |              |  |
|---|--------------|--|
| Non Standard Outputs:   |              | <b>Internal Assesment carried out in all subcounties and submission of LGMSDP accountabilities to Ministry of Local Government</b> |
| <i>Printing, Stationery, Photocopying and Binding</i>                 |              | 125  |
| <i>Bank Charges and other Bank related costs</i>                      |              | 66   |
| <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> |              | 157  |
| <i>Travel inland</i>  |              | 1,180  |
| <i>Fuel, Lubricants and Oils</i>                                      |              | 1,000  |
| <i>Wage Rec't:</i>  |              |  |
| <i>Non Wage Rec't:</i>  | 3,000        | 0  |
| <i>Domestic Dev't:</i>  |              | 2,528  |
| <i>Donor Dev't:</i>   |              |  |
| <b>Total</b>  | <b>3,000</b> | <b>2,528</b>   |

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

|                               |   |   |
|-------------------------------|---|---|
| Non Standard Outputs:         | Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done | Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done |
| <i>General Staff Salaries</i> |   | 4,426   |

**Vote: 608** Butambala District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>11. Internal Audit</b>                             |   |  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 500  |
| <i>Wage Rec't:</i>                                    | 4,940   | 4,426  |
| <i>Non Wage Rec't:</i>                                | 1,825   | 500  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>6,765</b>  | <b>4,926</b>   |

**Output: Internal Audit**

|   |  |  |
|---|--|--|
| No. of Internal Department Audits                     | <b>1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)</b> | <b>1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)</b> |
| Date of submitting Quaterly Internal Audit Reports    | <b>15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/07/15)</b>  | <b>15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/07/15)</b>  |
| Non Standard Outputs:                                 |  |  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 360  |
| <i>Telecommunications</i>                             |  | 250  |
| <i>Travel inland</i>                                  |  | 340  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 800  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 1,789  | 1,750  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>1,789</b>   | <b>1,750</b>   |

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

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 2,236,207        | 1,949,514        |
| <i>Non Wage Rec't:</i> | 709,608          | 709,608          |
| <i>Domestic Dev't:</i> | 106,854          | 106,854          |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>2,780,099</b> | <b>2,780,099</b> |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|                       |  |  |   |                                   |
|-----------------------|--|--|---|-----------------------------------|
| Non Standard Outputs: | staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs | staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs | 0 | Activities implemented as planned |
|-----------------------|--|--|---|-----------------------------------|

**Expenditure**

|  |                |                        |                       |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                    | <b>261,762</b> | 56,126                 | 21.4%                 |
| 221010 Special Meals and Drinks                  | <b>1,200</b>   | 80                     | 6.7%                  |
| 221014 Bank Charges and other Bank related costs | <b>0</b>       | 273                    | N/A                   |
| 222001 Telecommunications                        | <b>0</b>       | 200                    | N/A                   |
| 223004 Guard and Security services               | <b>1,000</b>   | 200                    | 20.0%                 |
| 224004 Cleaning and Sanitation                   | <b>1,790</b>   | 100                    | 5.6%                  |
| 227001 Travel inland                             | <b>5,000</b>   | 5,998                  | 120.0%                |
| 227004 Fuel, Lubricants and Oils                 | <b>18,667</b>  | 2,500                  | 13.4%                 |
| 228002 Maintenance - Vehicles                    | <b>0</b>       | 2,170                  | N/A                   |
| Wage Rec't:                                      | <b>261,762</b> | Wage Rec't: 56,126     | Wage Rec't: 21.4%     |
| Non Wage Rec't:                                  | <b>29,657</b>  | Non Wage Rec't: 11,521 | Non Wage Rec't: 38.8% |
| Domestic Dev't:                                  |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:                                     |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>                                     | <b>291,419</b> | <b>Total 67,647</b>    | <b>Total 23.2%</b>    |

**Output: Human Resource Management**

|                       |  |  |   |                                   |
|-----------------------|--|--|---|-----------------------------------|
| Non Standard Outputs: | Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000<br>Identification cards printed and distributed to staff. | Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000<br>Identification cards printed and distributed to staff. | 0 | Activities implemented as planned |
|-----------------------|--|--|---|-----------------------------------|

**Expenditure**

|   |               |                       |                       |
|---|---------------|-----------------------|-----------------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>9,000</b>  | 100                   | 1.1%                  |
| 222001 Telecommunications                             | <b>0</b>      | 100                   | N/A                   |
| 227001 Travel inland                                  | <b>3,000</b>  | 3,449                 | 115.0%                |
| Wage Rec't:   |               | Wage Rec't: 0         | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                       | <b>13,000</b> | Non Wage Rec't: 3,649 | Non Wage Rec't: 28.1% |
| Domestic Dev't:                                       |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:  |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>13,000</b> | <b>Total 3,649</b>    | <b>Total 28.1%</b>    |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****Confirmation by Head of Department**

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

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

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

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

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

| Date for submitting the Annual Performance Report | 30/06/16 (Ministry of Finance)   | 30/07/2015 ( Ministry of Finance)                                     | #Error | Activities implemented as planned |
|---|--|---|--------|-----------------------------------|
| Non Standard Outputs:                             | Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management | Salaries paid to finance staff..Consultations from the Ministry done, |        |                                   |

*Expenditure*

|   |                |                       |                       |
|---|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries                         | <b>87,795</b>  | 22,869                | 26.0%                 |
| 221014 Bank Charges and other Bank related costs      | <b>1,400</b>   | 200                   | 14.3%                 |
| 227001 Travel inland                                  | <b>3,000</b>   | 2,248                 | 74.9%                 |
| 227004 Fuel, Lubricants and Oils                      | <b>11,760</b>  | 2,500                 | 21.3%                 |
| 228003 Maintenance – Machinery, Equipment & Furniture | <b>0</b>       | 500                   | N/A                   |
| Wage Rec't:   | <b>87,795</b>  | Wage Rec't: 22,869    | Wage Rec't: 26.0%     |
| Non Wage Rec't:                                       | <b>25,611</b>  | Non Wage Rec't: 5,448 | Non Wage Rec't: 21.3% |
| Domestic Dev't:                                       |                | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:  |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>113,407</b> | <b>Total 28,317</b>   | <b>Total 25.0%</b>    |

**Output: Revenue Management and Collection Services**

|   |  |  |        |     |
|---|--|--|--------|-----|
| Value of LG service tax collection                    | 49000000 (All salaried employees in the district)                                | 20182000 (All salaried employees in the district)                                | 41.19  | N/A |
| Value of Other Local Revenue Collections              | 12000000 (Revenues from licences, market gates, property tax and forest revenue) | 33382000 (Revenues from licences, market gates, property tax and forest revenue) | 278.18 |     |
| Value of Hotel Tax Collected                          | 0 (No hotels in the district)  | 0 (N/A)  | 0      |     |
| Non Standard Outputs:                                 |  |  |        |     |
| <i>Expenditure</i>                                    |  |  |        |     |
| 221011 Printing, Stationery, Photocopying and Binding | <b>2,000</b>   | 1,500  | 75.0%  |     |
| 227001 Travel inland                                  | <b>1,000</b>   | 410  | 41.0%  |     |

# Vote: 608 Butambala District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>4,750</b> | <i>Non Wage Rec't:</i> | 1,910        | <i>Non Wage Rec't:</i> | 40.2%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>4,750</b> | <b>Total</b>           | <b>1,910</b> | <b>Total</b>           | <b>40.2%</b> |

#### Output: LG Expenditure mangement Services

|                       |  |                       |   |                                 |
|-----------------------|--|-----------------------|---|---------------------------------|
| Non Standard Outputs: | Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted | URA returns submitted | 0 | Activity implemented as planned |
|-----------------------|--|-----------------------|---|---------------------------------|

#### Expenditure

|                        |              |                        |            |                        |             |
|------------------------|--------------|------------------------|------------|------------------------|-------------|
| 227001 Travel inland   | <b>1,000</b> |                        | 240        | 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> | <b>5,500</b> | <i>Non Wage Rec't:</i> | 240        | <i>Non Wage Rec't:</i> | 4.4%        |
| <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%        |
| <b>Total</b>           | <b>5,500</b> | <b>Total</b>           | <b>240</b> | <b>Total</b>           | <b>4.4%</b> |

#### Output: LG Accounting Services

|   |  |  |        |                                   |
|---|--|--|--------|-----------------------------------|
| Date for submitting annual LG final accounts to Auditor General | 30/08/15 (District headquarters and Office of the auditor General) | 30/08/2015 (Office of the auditor General) | #Error | Activities implemented as planned |
|---|--|--|--------|-----------------------------------|

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | staff trained in accounting procedures, Refresher courses for assistant accountants | Books of accounts at subcounties monitored and final accounts at subcounties monitored |
|-----------------------|---|--|

#### Expenditure

|                                  |              |                        |              |                        |              |
|----------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland             | <b>1,000</b> |                        | 1,057        | 105.7%                 |              |
| 227004 Fuel, Lubricants and Oils | <b>1,500</b> |                        | 615          | 41.0%                  |              |
| <i>Wage Rec't:</i>               |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>           | <b>6,000</b> | <i>Non Wage Rec't:</i> | 1,672        | <i>Non Wage Rec't:</i> | 27.9%        |
| <i>Domestic Dev't:</i>           |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>              |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                     | <b>6,000</b> | <b>Total</b>           | <b>1,672</b> | <b>Total</b>           | <b>27.9%</b> |

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

|   |   |                                   |                             |                        |
|---|---|-----------------------------------|-----------------------------|------------------------|
| Non Standard Outputs:                                 | Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done | Wages paid and consultations made | 0                           | Activities implemented |
| <i>Expenditure</i>                                    |   |                                   |                             |                        |
| 211101 General Staff Salaries                         | 18,514  | 4,470                             | 24.1%                       |                        |
| 212105 Pension and Gratuity for Local Governments     | 297,389   | 18,342                            | 6.2%                        |                        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000   | 339                               | 33.9%                       |                        |
| 221014 Bank Charges and other Bank related costs      | 1,000   | 363                               | 36.3%                       |                        |
| 222001 Telecommunications                             | 0   | 50                                | N/A                         |                        |
| 227004 Fuel, Lubricants and Oils                      | 3,200   | 50                                | 1.6%                        |                        |
|   | <i>Wage Rec't:</i> 18,514   | <i>Wage Rec't:</i> 4,470          | <i>Wage Rec't:</i> 24.1%    |                        |
|   | <i>Non Wage Rec't:</i> 311,085  | <i>Non Wage Rec't:</i> 19,144     | <i>Non Wage Rec't:</i> 6.2% |                        |
|   | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i> 0          | <i>Domestic Dev't:</i> 0.0% |                        |
|   | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i> 0             | <i>Donor Dev't:</i> 0.0%    |                        |
|   | <b>Total 329,599</b>  | <b>Total 23,614</b>               | <b>Total 7.2%</b>           |                        |

**Output: LG procurement management services**

|   |   |  |                             |                                 |
|---|---|--|-----------------------------|---------------------------------|
| Non Standard Outputs:                                 | minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan<br>To compile bidding documents, approve issues raised | Reports submitted to PPDA and to compile bidding documents | 0                           | Activity implemented as planned |
| <i>Expenditure</i>                                    |   |  |                             |                                 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000   | 655  | 16.4%                       |                                 |
| 227001 Travel inland                                  | 2,000   | 420  | 21.0%                       |                                 |
|   | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i> 0                                       | <i>Wage Rec't:</i> 0.0%     |                                 |
|   | <i>Non Wage Rec't:</i> 15,000   | <i>Non Wage Rec't:</i> 1,075                               | <i>Non Wage Rec't:</i> 7.2% |                                 |
|   | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i> 0                                   | <i>Domestic Dev't:</i> 0.0% |                                 |
|   | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i> 0                                      | <i>Donor Dev't:</i> 0.0%    |                                 |
|   | <b>Total 15,000</b>   | <b>Total 1,075</b>   | <b>Total 7.2%</b>           |                                 |

**Output: LG staff recruitment services**

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted. Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district. | recruitment of health workers, regularizing deputy headteachers and teachers, recruitment of clerk assistant, water officer and district engineer | 0 | There were unspent funds from the previous year sent by ministry of health to recruit health workers |
|-----------------------|---|---|---|--|

*Expenditure*

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries    | 24,523        | 4,500         | 18.4%        |
| 221004 Recruitment Expenses      | 0             | 6,806         | N/A          |
| 227001 Travel inland             | 0             | 900           | N/A          |
| 227004 Fuel, Lubricants and Oils | 0             | 1,200         | N/A          |
| Wage Rec't:                      | 24,523        | 4,500         | 18.4%        |
| Non Wage Rec't:                  | 26,029        | 8,906         | 34.2%        |
| Domestic Dev't:                  |               | 0             | 0.0%         |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>50,552</b> | <b>13,406</b> | <b>26.5%</b> |

**Output: LG Land management services**

|  |                            |                           |       |                          |
|--|----------------------------|---------------------------|-------|--------------------------|
| No. of Land board meetings   | 12 (District headquarters) | 1 (District headquarters) | 8.33  | Meetings held as planned |
| No. of land applications (registration, renewal, lease extensions) cleared | 8 (District headquarters)  | 2 (District headquarters) | 25.00 |                          |
| Non Standard Outputs:  |                            |                           |       |                          |

*Expenditure*

|                   |              |            |              |
|-------------------|--------------|------------|--------------|
| 211103 Allowances | 8,000        | 990        | 12.4%        |
| Wage Rec't:       |              | 0          | 0.0%         |
| Non Wage Rec't:   | 8,500        | 990        | 11.6%        |
| Domestic Dev't:   |              | 0          | 0.0%         |
| Donor Dev't:      |              | 0          | 0.0%         |
| <b>Total</b>      | <b>8,500</b> | <b>990</b> | <b>11.6%</b> |

**Output: LG Financial Accountability**

|   |   |                      |       |                                  |
|---|---|----------------------|-------|----------------------------------|
| No. of LG PAC reports discussed by Council      | 4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council) | 1 (District council) | 25.00 | Council sessions held as planned |
| No. of Auditor Generals queries reviewed per LG | 4 ( Audit recommendations prepared and submitted to council)                      | 1 (District council) | 25.00 |                                  |

**Vote: 608** Butambala District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

Non Standard Outputs:

*Expenditure*

|                        |               |              |              |  |
|------------------------|---------------|--------------|--------------|--|
| 211103 Allowances      | <b>6,000</b>  | 2,668        | 44.5%        |  |
| <i>Wage Rec't:</i>     |               | 0            | 0.0%         |  |
| <i>Non Wage Rec't:</i> | <b>10,000</b> | 2,668        | 26.7%        |  |
| <i>Domestic Dev't:</i> |               | 0            | 0.0%         |  |
| <i>Donor Dev't:</i>    |               | 0            | 0.0%         |  |
| <b>Total</b>           | <b>10,000</b> | <b>2,668</b> | <b>26.7%</b> |  |

**Output: LG Political and executive oversight**

|                       |   |  |   |                                   |
|-----------------------|---|--|---|-----------------------------------|
| Non Standard Outputs: | 6 District Council and 12 executive meetings conducted<br>Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid | 1 District Council and 3 executive meetings conducted<br>Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid | 0 | Activities implemented as planned |
|-----------------------|---|--|---|-----------------------------------|

*Expenditure*

|                                  |                |               |              |  |
|----------------------------------|----------------|---------------|--------------|--|
| 211101 General Staff Salaries    | <b>111,946</b> | 21,528        | 19.2%        |  |
| 211103 Allowances                | <b>43,228</b>  | 3,800         | 8.8%         |  |
| 227001 Travel inland             | <b>5,000</b>   | 4,415         | 88.3%        |  |
| 227002 Travel abroad             | <b>0</b>       | 1,000         | N/A          |  |
| 227004 Fuel, Lubricants and Oils | <b>22,627</b>  | 8,000         | 35.4%        |  |
| <i>Wage Rec't:</i>               | <b>111,946</b> | 21,528        | 19.2%        |  |
| <i>Non Wage Rec't:</i>           | <b>70,855</b>  | 17,215        | 24.3%        |  |
| <i>Domestic Dev't:</i>           |                | 0             | 0.0%         |  |
| <i>Donor Dev't:</i>              |                | 0             | 0.0%         |  |
| <b>Total</b>                     | <b>182,801</b> | <b>38,743</b> | <b>21.2%</b> |  |

**Output: Standing Committees Services**

|                       |  |   |   |                                 |
|-----------------------|--|---|---|---------------------------------|
| Non Standard Outputs: | 6 committee meetings held and reports submitted to council | 2 committee meetings held general purpose committee and works committee | 0 | Activity implemented as planned |
|-----------------------|--|---|---|---------------------------------|

*Expenditure*

|                      |               |       |       |  |
|----------------------|---------------|-------|-------|--|
| 211103 Allowances    | <b>12,000</b> | 1,350 | 11.3% |  |
| 227001 Travel inland | <b>0</b>      | 200   | N/A   |  |



**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>12,000</b> | <i>Non Wage Rec't:</i> | 1,550        | <i>Non Wage Rec't:</i> | 12.9%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>12,000</b> | <b>Total</b>           | <b>1,550</b> | <b>Total</b>           | <b>12.9%</b> |

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

|                       |  |  |   |                                   |
|-----------------------|--|--|---|-----------------------------------|
| Non Standard Outputs: | Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects<br>Payment of salaries to production staff, internet subscription done and consultations from ministries done | salaries paid to 3 staff on the production and marketing department, Supervisory visit to all production projects, | 0 | Activities implemented as planned |
|-----------------------|--|--|---|-----------------------------------|

**Expenditure**

|  |                |                            |                              |
|--|----------------|----------------------------|------------------------------|
| 211101 General Staff Salaries                    | <b>139,569</b> | 11,642                     | 8.3%                         |
| 221014 Bank Charges and other Bank related costs | <b>0</b>       | 217                        | N/A                          |
| 227004 Fuel, Lubricants and Oils                 | <b>0</b>       | 700                        | N/A                          |
| <i>Wage Rec't:</i>                               | <b>139,569</b> | <i>Wage Rec't:</i> 11,642  | <i>Wage Rec't:</i> 8.3%      |
| <i>Non Wage Rec't:</i>                           | <b>4,000</b>   | <i>Non Wage Rec't:</i> 917 | <i>Non Wage Rec't:</i> 22.9% |
| <i>Domestic Dev't:</i>                           |                | <i>Domestic Dev't:</i> 0   | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                              |                | <i>Donor Dev't:</i> 0      | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                                     | <b>143,569</b> | <b>Total</b> 12,560        | <b>Total</b> 8.7%            |

**Output: Crop disease control and marketing**

|   |   |         |   |                                   |
|---|---|---------|---|-----------------------------------|
| No. of Plant marketing facilities constructed | 0 (No plant marketing facilities will be constructed) | 0 (N/A) | 0 | Activities implemented as planned |
|---|---|---------|---|-----------------------------------|

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted; plant clinics conducted support supervision carried out agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge. | BBW campaign held in Budde subcounty, crop nurseries and input dealers inspected in all subcounties, 6 cassava multiplication sites monitored and inspected. |
|-----------------------|---|--|

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0            | 30           | N/A          |
| 227001 Travel inland                                  | 1,000        | 1,888        | 188.8%       |
| 227004 Fuel, Lubricants and Oils                      | 1,000        | 1,156        | 115.6%       |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 6,000        | 3,074        | 51.2%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>6,000</b> | <b>3,074</b> | <b>51.2%</b> |

**Output: Livestock Health and Marketing**

|  |   |  |       |   |
|--|---|--|-------|---|
| No. of livestock by type undertaken in the slaughter slabs | 300 (300 livestock will be slaughtered in the slabs in subcounties of Bulo, Kabasanda, Kibibi, Gombe and Kyabadaza)                             | 131 (Kibibi, Kabasanda, Gombe Town council and Bulo) | 43.67 | The was no vaccine available to vaccinate the animals |
| No of livestock by types using dips constructed            | 0 (N/A)   | 0 (N/A)  | 0     |   |
| No. of livestock vaccinated                                | 15000 (100,000 chicken vaccinated against new castle disease and 1500 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin) | 0 (N/A)  | .00   |   |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 5 Tick control and animal production trainings done( promotion of artificial insemination) in Kalamba, Gombe Bulo, Ngando and Budde, 1500 dogs vaccinated against rabies, 200 stary dogs destroyed. 50 inseminationcases handled, 2 animal checks in Kayenje and Bwebukya, improvement of animal health through castrations,hoof trimming, obstetrical and surgical kits with sterlizer, 7 pieces of Protective wears 25 cases of disease investigations carried out | Trainings in artificial insemination held in Budde, Kalamba Ngando, Bulo and Gombe Town council, slaughterer houses inspected |
|-----------------------|--|---|

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>500</b>   | 100          | 20.0%        |
| 224001 Medical and Agricultural supplies              | <b>4,000</b> | 710          | 17.8%        |
| 227001 Travel inland                                  | <b>1,500</b> | 430          | 28.7%        |
| 227004 Fuel, Lubricants and Oils                      | <b>1,000</b> | 568          | 56.8%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | <b>7,000</b> | 1,808        | 25.8%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>7,000</b> | <b>1,808</b> | <b>25.8%</b> |

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

|   |   |  |       |  |
|---|---|--|-------|--|
| No of businesses issued with trade licenses                                     | 30 (30 businesses issued with trade lincescs) | 0 (No business lincensed in the first quarter)                       | .00   | Not all business were inspected because of inadquate revenue |
| No of businesses inspected for compliance to the law                            | 100 (100 business inspected district wide)    | 23 (District wide)   | 23.00 |  |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 (2 trade sensitizations meetings)           | 0 (N/A)  | .00   |  |
| No of awareness radio shows participated in                                     | 0 ()  | 0 (N/A)  | 0     |  |
| Non Standard Outputs:   |   | Data collection of all business done and inspection of all business. |       |  |

*Expenditure*

|                              |            |    |       |
|------------------------------|------------|----|-------|
| 221011 Printing, Stationery, | <b>100</b> | 45 | 45.0% |
|------------------------------|------------|----|-------|

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Photocopying and Binding*

|                                  |            |            |               |
|----------------------------------|------------|------------|---------------|
| 227001 Travel inland             | 350        | 355        | 101.4%        |
| 227004 Fuel, Lubricants and Oils | 150        | 200        | 133.3%        |
| Wage Rec't:                      |            | 0          | 0.0%          |
| Non Wage Rec't:                  | 600        | 600        | 100.0%        |
| Domestic Dev't:                  |            | 0          | 0.0%          |
| Donor Dev't:                     |            | 0          | 0.0%          |
| <b>Total</b>                     | <b>600</b> | <b>600</b> | <b>100.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done, Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done | Health workers trained on the revised HMIS tools, Administrators trained in bottleneck analysis | 0 | Funds disbursed by UNICEF for training |
|-----------------------|--|---|---|--|

*Expenditure*

|                               |                  |                |              |
|-------------------------------|------------------|----------------|--------------|
| 211101 General Staff Salaries | 1,462,141        | 337,281        | 23.1%        |
| 211103 Allowances             | 15,445           | 2,400          | 15.5%        |
| 221002 Workshops and Seminars | 0                | 14,122         | N/A          |
| 227001 Travel inland          | 10,000           | 1,000          | 10.0%        |
| Wage Rec't:                   | 1,462,141        | 337,281        | 23.1%        |
| Non Wage Rec't:               | 15,445           | 2,400          | 15.5%        |
| Domestic Dev't:               |                  | 1,000          | 0.0%         |
| Donor Dev't:                  | 22,000           | 14,122         | 64.2%        |
| <b>Total</b>                  | <b>1,499,587</b> | <b>354,803</b> | <b>23.7%</b> |

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

|   |                     |                     |        |                                   |
|---|---------------------|---------------------|--------|-----------------------------------|
| %age of approved posts filled with trained health workers | 58 (Gombe hospital) | 58 (Gombe hospital) | 100.00 | Activities implemented as planned |
|---|---------------------|---------------------|--------|-----------------------------------|

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |  |  |       |  |
|--|--|--|-------|--|
| Number of total outpatients that visited the District/ General Hospital(s).                            | 50000 (Gombe hospital)   | 10046 (Gombe hospital)   | 20.09 |  |
| No. and proportion of deliveries in the District/General hospitals                                     | 2600 (Gombe hospital)  | 758 (Gombe hospital)   | 29.15 |  |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 12000 (Gombe hospital)   | 2112 (Gombe hospital)  | 17.60 |  |
| Non Standard Outputs:  | ospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained | Hospital Management meetings held, outreaches at the district done |       |  |

*Expenditure*

|   |                |               |              |
|---|----------------|---------------|--------------|
| 263317 Conditional transfers for District Hospitals | <b>131,634</b> | 32,908        | 25.0%        |
| Wage Rec't:   |                | 0             | 0.0%         |
| Non Wage Rec't:                                     | <b>131,634</b> | 32,908        | 25.0%        |
| Domestic Dev't:                                     |                | 0             | 0.0%         |
| Donor Dev't:  |                | 0             | 0.0%         |
| <b>Total</b>  | <b>131,634</b> | <b>32,908</b> | <b>25.0%</b> |

**Output: NGO Basic Healthcare Services (LLS)**

|  |   |   |        |   |
|--|---|---|--------|---|
| Number of inpatients that visited the NGO Basic health facilities                        | 600 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII) | 189 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)  | 31.50  | Funds disbursed to NGO health centres and activities implemented as planned |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 550 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII) | 220 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)  | 40.00  |   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 250 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII) | 306 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)  | 122.40 |   |
| Number of outpatients that visited the NGO Basic health facilities                       | 7500 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII) | 4629 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII) | 61.72  |   |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs:

*Expenditure*

|  |               |                              |                              |  |
|--|---------------|------------------------------|------------------------------|--|
| 263318 Conditional transfers for NGO Hospitals | <b>25,212</b> | 5,515                        | 21.9%                        |  |
| <i>Wage Rec't:</i>                             |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>                         | <b>25,212</b> | <i>Non Wage Rec't:</i> 5,515 | <i>Non Wage Rec't:</i> 21.9% |  |
| <i>Domestic Dev't:</i>                         |               | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>                            |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>                                   | <b>25,212</b> | <b>Total</b> 5,515           | <b>Total</b> 21.9%           |  |

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

|   |   |  |        |                                   |
|---|---|--|--------|-----------------------------------|
| %age of approved posts filled with qualified health workers                     | 55 (All government lower level health facilities)   | 55 (All government lower level health facilities)    | 100.00 | Activities implemented as planned |
| Number of trained health workers in health centers                              | 65 (All government lower level health facilities)   | 65 (All government lower level health facilities)    | 100.00 |                                   |
| No.of trained health related training sessions held.                            | 14 (Gombe hospital and other training areas)  | 3 (Gombe hospital and other training areas)          | 21.43  |                                   |
| Number of outpatients that visited the Govt. health facilities.                 | 80000 (All government lower level health facilities)  | 20898 (All government lower level health facilities) | 26.12  |                                   |
| No. and proportion of deliveries conducted in the Govt. health facilities       | 650 (All government lower level health facilities)  | 128 (All government lower level health facilities)   | 19.69  |                                   |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 45 (All government lower level health facilities)   | 87 (All villages in the district)                    | 193.33 |                                   |
| No. of children immunized with Pentavalent vaccine                              | 4500 (All government lower level health facilities)   | 814 (District wide)                                  | 18.09  |                                   |
| Number of inpatients that visited the Govt. health facilities.                  | 250 (All government lower level health facilities)  | 58 (All government lower level health facilities)    | 23.20  |                                   |
| Non Standard Outputs:   | Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done. |  |        |                                   |

*Expenditure*

|  |               |       |      |  |
|--|---------------|-------|------|--|
| 263313 Conditional transfers for PHC- Non wage | <b>66,158</b> | 5,952 | 9.0% |  |
|--|---------------|-------|------|--|

# Vote: 608 Butambala District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

|                        |               |                        |              |                        |             |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>66,158</b> | <i>Non Wage Rec't:</i> | 5,952        | <i>Non Wage Rec't:</i> | 9.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>66,158</b> | <b>Total</b>           | <b>5,952</b> | <b>Total</b>           | <b>9.0%</b> |

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

|                                   |                         |  |                             |                                 |
|-----------------------------------|-------------------------|--|-----------------------------|---------------------------------|
| No. of teachers paid salaries     | 642 (in 68 UPE Schools) | 590 (590 teachers paid salaries in 68 UPE Schools) | 91.90                       | Teachers paid salary as planned |
| No. of qualified primary teachers | 642 (in 68 UPE Schools) | 642 (in 68 UPE Schools)                            | 100.00                      |                                 |
| Non Standard Outputs:             |                         |  |                             |                                 |
| <i>Expenditure</i>                |                         |  |                             |                                 |
| 211101 General Staff Salaries     | <b>3,799,465</b>        | 813,152  | 21.4%                       |                                 |
| <i>Wage Rec't:</i>                | <b>3,799,465</b>        | <i>Wage Rec't:</i> 813,152                         | <i>Wage Rec't:</i> 21.4%    |                                 |
| <i>Non Wage Rec't:</i>            |                         | <i>Non Wage Rec't:</i> 0                           | <i>Non Wage Rec't:</i> 0.0% |                                 |
| <i>Domestic Dev't:</i>            |                         | <i>Domestic Dev't:</i> 0                           | <i>Domestic Dev't:</i> 0.0% |                                 |
| <i>Donor Dev't:</i>               |                         | <i>Donor Dev't:</i> 0                              | <i>Donor Dev't:</i> 0.0%    |                                 |
| <b>Total</b>                      | <b>3,799,465</b>        | <b>Total 813,152</b>                               | <b>Total 21.4%</b>          |                                 |

##### 2. Lower Level Services

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

|  |  |   |        |     |
|--|--|---|--------|-----|
| No. of pupils sitting PLE                                      | 3423 (All private and UPE schools)       | 0 (N/A)                                 | .00    | N/A |
| No. of Students passing in grade one                           | 300 (156 private and Government schools) | 0 (N/A)                                 | .00    |     |
| No. of student drop-outs                                       | 300 (All UPE schools)                    | 0 (N/A)                                 | .00    |     |
| No. of pupils enrolled in UPE                                  | 23645 (all UPE Schools in the district)  | 23645 (all UPE Schools in the district) | 100.00 |     |
| Non Standard Outputs: Funds disbursed to 68 government schools |  |   |        |     |
| <i>Expenditure</i>   |  |   |        |     |
| 263311 Conditional transfers for Primary Education             | <b>254,737</b>                           | 83,859                                  | 32.9%  |     |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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> | <b>254,737</b> | <i>Non Wage Rec't:</i> | 83,859        | <i>Non Wage Rec't:</i> | 32.9%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>254,737</b> | <b>Total</b>           | <b>83,859</b> | <b>Total</b>           | <b>32.9%</b> |

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

|   |  |  |        |     |
|---|--|--|--------|-----|
| No. of students sitting O level             | 2371 (both private and government secondary schools) | 0 (N/A)                                | .00    | N/A |
| No. of students passing O level             | 1200 (All Government secondary schools)              | 0 (N/A)                                | .00    |     |
| No. of teaching and non teaching staff paid | 356 (All Government secondary schools)               | 356 (All government secondary schools) | 100.00 |     |
| Non Standard Outputs:                       |  | Wages paid to 356 secondary schools    |        |     |

*Expenditure*

|                               |                  |                            |                             |
|-------------------------------|------------------|----------------------------|-----------------------------|
| 211101 General Staff Salaries | <b>2,553,084</b> | 564,070                    | 22.1%                       |
| <i>Wage Rec't:</i>            | <b>2,553,084</b> | <i>Wage Rec't:</i> 564,070 | <i>Wage Rec't:</i> 22.1%    |
| <i>Non Wage Rec't:</i>        |                  | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i>        |                  | <i>Domestic Dev't:</i> 0   | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i>           |                  | <i>Donor Dev't:</i> 0      | <i>Donor Dev't:</i> 0.0%    |
| <b>Total</b>                  | <b>2,553,084</b> | <b>Total</b> 564,070       | <b>Total</b> 22.1%          |

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

|                                 |   |   |        |                            |
|---------------------------------|---|---|--------|----------------------------|
| No. of students enrolled in USE | 9722 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss) | 9772 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss) | 100.51 | Enrollment is hird quarter |
| Non Standard Outputs:           |   | Funds disbursed to 16 government secondary schools  |        |                            |

*Expenditure*

|  |                  |         |       |
|--|------------------|---------|-------|
| 263319 Conditional transfers for Secondary Schools | <b>1,262,454</b> | 420,818 | 33.3% |
|--|------------------|---------|-------|



**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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> | <b>1,262,454</b> | <i>Non Wage Rec't:</i> | 420,818        | <i>Non Wage Rec't:</i> | 33.3%        |
| <i>Domestic Dev't:</i> |                  | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                  | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>1,262,454</b> | <b>Total</b>           | <b>420,818</b> | <b>Total</b>           | <b>33.3%</b> |

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

|   |   |  |        |                                   |
|---|---|--|--------|-----------------------------------|
| No. of students in tertiary education               | 342 (both private and government secondary schools) | 342 (Kabasanda tertiary Institute)                   | 100.00 | Instructors paid wages as planned |
| No. Of tertiary education Instructors paid salaries | 28 (both private and government secondary schools)  | 28 (Kabasanda tertiary Institute)                    | 100.00 |                                   |
| Non Standard Outputs:                               |   | Funds disbursed to one technical school in Kabasanda |        |                                   |

*Expenditure*

|   |                |                               |                             |
|---|----------------|-------------------------------|-----------------------------|
| 211101 General Staff Salaries               | <b>210,062</b> | 56,499                        | 26.9%                       |
| 291001 Transfers to Government Institutions | <b>0</b>       | 44,733                        | N/A                         |
| <i>Wage Rec't:</i>                          | <b>210,062</b> | <i>Wage Rec't:</i> 56,499     | <i>Wage Rec't:</i> 26.9%    |
| <i>Non Wage Rec't:</i>                      |                | <i>Non Wage Rec't:</i> 44,733 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i>                      |                | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i>                         |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%    |
| <b>Total</b>                                | <b>210,062</b> | <b>Total</b> 101,233          | <b>Total</b> 48.2%          |

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

|                       |  |   |   |                                   |
|-----------------------|--|---|---|-----------------------------------|
| Non Standard Outputs: | salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities | wages paid to 5 staff in the education staff, Teachers workshop held at Gombe primary school, Meetings held at schools, teachers mentored | 0 | Activities implemented as planned |
|-----------------------|--|---|---|-----------------------------------|

*Expenditure*

|   |               |        |        |
|---|---------------|--------|--------|
| 211101 General Staff Salaries                         | <b>67,641</b> | 11,256 | 16.6%  |
| 221007 Books, Periodicals & Newspapers                | <b>0</b>      | 20     | N/A    |
| 221010 Special Meals and Drinks                       | <b>0</b>      | 3,820  | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>      | 365    | N/A    |
| 227001 Travel inland                                  | <b>2,000</b>  | 1,850  | 92.5%  |
| 227004 Fuel, Lubricants and Oils                      | <b>1,534</b>  | 1,600  | 104.3% |
| 228003 Maintenance – Machinery, Equipment & Furniture | <b>0</b>      | 265    | N/A    |

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US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>67,641</b> | <i>Wage Rec't:</i>     | 11,256        | <i>Wage Rec't:</i>     | 16.6%        |
| <i>Non Wage Rec't:</i> | <b>7,534</b>  | <i>Non Wage Rec't:</i> | 7,920         | <i>Non Wage Rec't:</i> | 105.1%       |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>75,175</b> | <b>Total</b>           | <b>19,176</b> | <b>Total</b>           | <b>25.5%</b> |

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

|   |   |  |        |                                   |
|---|---|--|--------|-----------------------------------|
| No. of secondary schools inspected in quarter     | 16 (All government secondary schools in Butambala district)                                 | 34 (All government schools)                    | 212.50 | Activities implemented as planned |
| No. of tertiary institutions inspected in quarter | 1 (kabasada technical institute)  | 1 (Kabasanda technical school)                 | 100.00 |                                   |
| No. of inspection reports provided to Council     | 4 (district headquarters)   | 1 (District council)                           | 25.00  |                                   |
| No. of primary schools inspected in quarter       | 68 (All UPE schools)  | 68 (All UPE schools inspected in the district) | 100.00 |                                   |
| Non Standard Outputs:                             | Early childhood development centres monitored, Education and school committees put in place |  |        |                                   |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,677</b>  | 408          | 24.3%        |
| 221014 Bank Charges and other Bank related costs      | <b>0</b>      | 190          | N/A          |
| 222001 Telecommunications                             | <b>0</b>      | 60           | N/A          |
| 227001 Travel inland                                  | <b>10,158</b> | 1,732        | 17.1%        |
| 227004 Fuel, Lubricants and Oils                      | <b>16,800</b> | 4,077        | 24.3%        |
| <i>Wage Rec't:</i>                                    |               | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>28,758</b> | 3,800        | 13.2%        |
| <i>Domestic Dev't:</i>                                | <b>5,337</b>  | 2,667        | 50.0%        |
| <i>Donor Dev't:</i>                                   |               | 0            | 0.0%         |
| <b>Total</b>  | <b>34,095</b> | <b>6,467</b> | <b>19.0%</b> |

**Output: Sports Development services**

|                       |  |   |   |                                 |
|-----------------------|--|---|---|---------------------------------|
| Non Standard Outputs: | Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national | Sports activities monitored in the district | 0 | Activity implemented as planned |
|-----------------------|--|---|---|---------------------------------|

*Expenditure*

|   |            |     |       |
|---|------------|-----|-------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>600</b> | 365 | 60.8% |
|---|------------|-----|-------|

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                                  |              |              |              |  |
|----------------------------------|--------------|--------------|--------------|--|
| 227001 Travel inland             | <b>2,500</b> | 690          | 27.6%        |  |
| 227004 Fuel, Lubricants and Oils | <b>1,900</b> | 245          | 12.9%        |  |
| Wage Rec't:                      |              | 0            | 0.0%         |  |
| Non Wage Rec't:                  | <b>5,000</b> | 1,300        | 26.0%        |  |
| Domestic Dev't:                  |              | 0            | 0.0%         |  |
| Donor Dev't:                     |              | 0            | 0.0%         |  |
| <b>Total</b>                     | <b>5,000</b> | <b>1,300</b> | <b>26.0%</b> |  |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |   |   |                                 |
|-----------------------|--|---|---|---------------------------------|
| Non Standard Outputs: | Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired. | Wages paid to 2 staff in the works department, A training held by the road inspector in labour based works at Mt Elgon training centre, Assesmemnt of all district and subcounty roads done | 0 | Activity implemented as planned |
|-----------------------|--|---|---|---------------------------------|

*Expenditure*

|                                  |                |               |             |  |
|----------------------------------|----------------|---------------|-------------|--|
| 211101 General Staff Salaries    | <b>31,928</b>  | 5,337         | 16.7%       |  |
| 211103 Allowances                | <b>13,257</b>  | 1,000         | 7.5%        |  |
| 222001 Telecommunications        | <b>0</b>       | 400           | N/A         |  |
| 227001 Travel inland             | <b>0</b>       | 3,573         | N/A         |  |
| 227004 Fuel, Lubricants and Oils | <b>0</b>       | 1,266         | N/A         |  |
| Wage Rec't:                      | <b>31,928</b>  | 5,337         | 16.7%       |  |
| Non Wage Rec't:                  |                | 0             | 0.0%        |  |
| Domestic Dev't:                  | <b>105,142</b> | 6,239         | 5.9%        |  |
| Donor Dev't:                     |                | 0             | 0.0%        |  |
| <b>Total</b>                     | <b>137,070</b> | <b>11,576</b> | <b>8.4%</b> |  |

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

|  |  |  |        |                              |
|--|--|--|--------|------------------------------|
| Length in Km of Urban unpaved roads routinely maintained | 32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, | 32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, | 100.00 | Works implemented as planned |
|--|--|--|--------|------------------------------|

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|  |  |
|--|--|
| Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannce of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.) | Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannce of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.) |
|--|--|

|  |  |   |       |
|--|--|---|-------|
| Length in Km of Urban unpaved roads periodically maintained<br>Non Standard Outputs: | 12 (Nyanama-Nswajere 5.5km Bugoye Ring road 4km, and Kitto-Kibidizi 3km) | 5 (Periodically maintained roads of Nyanama Nswanjere 3km and Bugoye ring road 2km) | 41.67 |
|--|--|---|-------|

*Expenditure*

|   |                |               |              |
|---|----------------|---------------|--------------|
| 263312 Conditional transfers for Road Maintenance | <b>133,428</b> | 59,470        | 44.6%        |
| Wage Rec't:                                       |                | 0             | 0.0%         |
| Non Wage Rec't:                                   |                | 0             | 0.0%         |
| Domestic Dev't:                                   | <b>133,428</b> | 59,470        | 44.6%        |
| Donor Dev't:                                      |                | 0             | 0.0%         |
| <b>Total</b>                                      | <b>133,428</b> | <b>59,470</b> | <b>44.6%</b> |

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

|  |  |   |        |                                 |
|--|--|---|--------|---------------------------------|
| Length in Km of District roads periodically maintained | 12 (Namilyango - Segabi 4km Kitimba - Bubondo - Vunda 6km) | 14 (Routine mechanised maitainance of Kalamba-Nsozibirye 5km and Bulobugobango 9km) | 116.67 | Activity implemented as planned |
|--|--|---|--------|---------------------------------|

**Vote: 608** Butambala District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7a. Roads and Engineering**

|   |  |                              |     |  |
|---|--|------------------------------|-----|--|
| Length in Km of District roads routinely maintained | 189 (Lugala Kajoolo 3.1km, Bulo Kabasuma 3km , Nkokoma - Muyanga kmBusoolo Kibibi 3km,Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.) | 0 (Activity for quarter two) | .00 |  |
| No. of bridges maintained                           | 0 (N/A)  | 0 (N/A)                      | 0   |  |
| Non Standard Outputs:                               |  | N/A                          |     |  |

*Expenditure*

|   |                |               |              |
|---|----------------|---------------|--------------|
| 263312 Conditional transfers for Road Maintenance | <b>185,839</b> | 23,796        | 12.8%        |
| Wage Rec't:                                       |                | 0             | 0.0%         |
| Non Wage Rec't:                                   |                | 0             | 0.0%         |
| Domestic Dev't:                                   | <b>185,839</b> | 23,796        | 12.8%        |
| Donor Dev't:                                      |                | 0             | 0.0%         |
| <b>Total</b>                                      | <b>185,839</b> | <b>23,796</b> | <b>12.8%</b> |

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 Activity implmented as planned

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff | Wages paid to two staff in water sector, Annual meeting for District water officers attended in Gulu district, workplan submitted to Ministry of Water and Environment |
|-----------------------|--|--|

*Expenditure*

|  |               |              |             |
|--|---------------|--------------|-------------|
| 211101 General Staff Salaries                    | <b>26,690</b> | 2,884        | 10.8%       |
| 221014 Bank Charges and other Bank related costs | <b>1,000</b>  | 78           | 7.8%        |
| 227001 Travel inland                             | <b>5,600</b>  | 1,403        | 25.1%       |
| Wage Rec't:                                      | <b>26,690</b> | 2,884        | 10.8%       |
| Non Wage Rec't:                                  |               | 0            | 0.0%        |
| Domestic Dev't:                                  | <b>18,600</b> | 1,481        | 8.0%        |
| Donor Dev't:                                     |               | 0            | 0.0%        |
| <b>Total</b>                                     | <b>45,290</b> | <b>4,365</b> | <b>9.6%</b> |

**Output: Supervision, monitoring and coordination**

|  |  |  |       |                                   |
|--|--|--|-------|-----------------------------------|
| No. of sources tested for water quality  | ()   | 0 (N/A)  | 0     | Activities implemented as planned |
| No. of supervision visits during and after construction  | 26 (Areas were water facilities sources will be constructed.)  | 5 (A boreholes in Lwamasaka, lugali, Gombe ward, Katabira and ngogolilo, Ntula, Gwatiro) | 19.23 |                                   |
| No. of water points tested for quality   | 8 (8 boreholes tested for quality)   | 0 (N/A)  | .00   |                                   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 3 (Churches and notice boards)   | 0 (N/A)  | .00   |                                   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (District headquarters and subcounties)  | 1 (District headquarters)  | 25.00 |                                   |
| Non Standard Outputs:  | Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources.Data collection of water sources implemented, Baseline survey of sanitation in the district done | 5 Planning and advocacy meetings held at Ngando, Bulo, Kalamba, Kibibi and Budde         |       |                                   |

*Expenditure*

|   |              |       |       |
|---|--------------|-------|-------|
| 221010 Special Meals and Drinks                       | <b>0</b>     | 885   | N/A   |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>     | 665   | N/A   |
| 227001 Travel inland                                  | <b>5,000</b> | 3,225 | 64.5% |
| 227004 Fuel, Lubricants and Oils                      | <b>5,800</b> | 3,627 | 62.5% |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>10,800</b> | <i>Domestic Dev't:</i> | 8,401        | <i>Domestic Dev't:</i> | 77.8%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>10,800</b> | <b>Total</b>           | <b>8,401</b> | <b>Total</b>           | <b>77.8%</b> |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |   |   |       |   |
|---|---|---|-------|---|
| No. Of Water User Committee members trained   | 100 (7 water committees will be trained in Kibibi Kalamba, Bulu Budde, and Ngando with 100 members)   | 0 (Activity is ongoing)   | .00   | The activity of forming water committees is ongoing |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 2 (District headquarters)   | 0 (N/A)   | .00   |   |
| No. of water and Sanitation promotional events undertaken   | 5 (Ngando, Budde, Kibibi and Gombe TC)  | 1 (Bulu subcounties)  | 20.00 |   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (Radio shows on CBS)  | 0 (N/A)   | .00   |   |
| No. of water user committees formed.  | 12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained) | 0 (N/A)   | .00   |   |
| Non Standard Outputs:   | Sanitation and hygiene campaigns in two subcounties of Ngando and Bulu  | Home improvement campaigns done in Kalamba and Bulu subcounties, implementation of community mappings |       |   |

*Expenditure*

|   |               |                        |              |                        |              |
|---|---------------|------------------------|--------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>5,000</b>  | 350                    | 7.0%         |                        |              |
| 227001 Travel inland                                  | <b>9,040</b>  | 5,350                  | 59.2%        |                        |              |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>23,000</b> | <i>Non Wage Rec't:</i> | 5,700        | <i>Non Wage Rec't:</i> | 24.8%        |
| <i>Domestic Dev't:</i>                                | <b>10,651</b> | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>33,651</b> | <b>Total</b>           | <b>5,700</b> | <b>Total</b>           | <b>16.9%</b> |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |                         |
|-----------------------|---|---|---|-------------------------|
| Non Standard Outputs: | 10 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced | wages paid to 5 staff in the natural resource departments, and bank charges paid. | 0 | inadquate local revenue |
|-----------------------|---|---|---|-------------------------|

**Expenditure**

|  |               |                     |                      |
|--|---------------|---------------------|----------------------|
| 211101 General Staff Salaries                    | <b>63,579</b> | 15,724              | 24.7%                |
| 221014 Bank Charges and other Bank related costs | <b>0</b>      | 134                 | N/A                  |
| Wage Rec't:                                      | <b>63,579</b> | Wage Rec't: 15,724  | Wage Rec't: 24.7%    |
| Non Wage Rec't:                                  | <b>2,000</b>  | Non Wage Rec't: 134 | Non Wage Rec't: 6.7% |
| Domestic Dev't:                                  |               | Domestic Dev't: 0   | Domestic Dev't: 0.0% |
| Donor Dev't:                                     |               | Donor Dev't: 0      | Donor Dev't: 0.0%    |
| <b>Total</b>                                     | <b>65,579</b> | <b>Total 15,857</b> | <b>Total 24.2%</b>   |

**Output: Community Training in Wetland management**

|  |     |   |   |                      |
|--|-----|---|---|----------------------|
| No. of Water Shed Management Committees formulated | ( ) | 0 (N/A)   | 0 | Activity implemented |
| Non Standard Outputs:                              |     | stakeholders meeting held at Kibibi subcounty for tland action plan |   |                      |

**Expenditure**

|   |          |     |     |
|---|----------|-----|-----|
| 221010 Special Meals and Drinks                       | <b>0</b> | 190 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b> | 117 | N/A |
| 222001 Telecommunications                             | <b>0</b> | 5   | N/A |
| 227001 Travel inland                                  | <b>0</b> | 668 | N/A |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b> | 38  | N/A |



# Vote: 608 Butambala District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

|                 |          |                 |             |
|-----------------|----------|-----------------|-------------|
| Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 1,018    | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

|                       |  |  |   |                          |
|-----------------------|--|--|---|--------------------------|
| Non Standard Outputs: | Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities | salaries paid to seven staff in the community Based Department | 0 | salaries paid as planned |
|-----------------------|--|--|---|--------------------------|

#### Expenditure

|                               |               |                 |               |                 |              |
|-------------------------------|---------------|-----------------|---------------|-----------------|--------------|
| 211101 General Staff Salaries | 41,571        | 11,541          | 27.8%         |                 |              |
| Wage Rec't:                   | 41,571        | Wage Rec't:     | 11,541        | Wage Rec't:     | 27.8%        |
| Non Wage Rec't:               | 1,248         | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:               |               | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>42,819</b> | <b>Total</b>    | <b>11,541</b> | <b>Total</b>    | <b>27.0%</b> |

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

|   |  |  |        |                           |
|---|--|--|--------|---------------------------|
| No. of Active Community Development Workers | 6 (district level)   | 6 (all subcounties)  | 100.00 | Funds utilised as planned |
| Non Standard Outputs:                       | Communities poverty alleviation Supervision and monitoring of subcounty programs | Communities poverty alleviation Supervision and monitoring of subcounty programs |        |                           |

#### Expenditure

|   |       |     |       |
|---|-------|-----|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0     | 72  | N/A   |
| 227001 Travel inland                                  | 0     | 132 | N/A   |
| 227004 Fuel, Lubricants and Oils                      | 1,457 | 160 | 11.0% |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>1,457</b> | <i>Non Wage Rec't:</i> | 364        | <i>Non Wage Rec't:</i> | 25.0%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0          | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>1,457</b> | <b>Total</b>           | <b>364</b> | <b>Total</b>           | <b>25.0%</b> |

**Output: Adult Learning**

|                          |   |  |       |                                 |
|--------------------------|---|--|-------|---------------------------------|
| No. FAL Learners Trained | 250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)                          | 42 (42 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council) | 16.80 | Activity implemented as planned |
| Non Standard Outputs:    | 6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done |  |       |                                 |

*Expenditure*

|   |              |                        |              |                        |              |
|---|--------------|------------------------|--------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>     | 159                    |              | N/A                    |              |
| 227001 Travel inland                                  | <b>0</b>     | 848                    |              | N/A                    |              |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>     | 302                    |              | N/A                    |              |
| 228002 Maintenance - Vehicles                         | <b>0</b>     | 129                    |              | N/A                    |              |
| <i>Wage Rec't:</i>                                    |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>5,753</b> | <i>Non Wage Rec't:</i> | 1,438        | <i>Non Wage Rec't:</i> | 25.0%        |
| <i>Domestic Dev't:</i>                                |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>                                   |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>5,753</b> | <b>Total</b>           | <b>1,438</b> | <b>Total</b>           | <b>25.0%</b> |

**Output: Children and Youth Services**

|  |  |   |     |   |
|--|--|---|-----|---|
| No. of children cases ( Juveniles) handled and settled | 20 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)   | 0 (Output not implemented in the quarter.)  | .00 | There was inadequate revenue to allocate to children services |
| Non Standard Outputs:                                  | African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done | Youth projects monitored in all subcounties |     |   |

*Expenditure*

|   |                |                        |              |                        |             |
|---|----------------|------------------------|--------------|------------------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>       | 380                    |              | N/A                    |             |
| 227001 Travel inland                                  | <b>1,000</b>   | 891                    |              | 89.1%                  |             |
| <i>Wage Rec't:</i>                                    |                | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i>                                | <b>1,000</b>   | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i>                                | <b>214,801</b> | <i>Domestic Dev't:</i> | 1,271        | <i>Domestic Dev't:</i> | 0.6%        |
| <i>Donor Dev't:</i>                                   |                | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>  | <b>215,801</b> | <b>Total</b>           | <b>1,271</b> | <b>Total</b>           | <b>0.6%</b> |

**Output: Support to Youth Councils**

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

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

*Expenditure*

|   |              |            |                 |              |
|---|--------------|------------|-----------------|--------------|
| 221010 Special Meals and Drinks                       | 0            | 42         |                 | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 0            | 15         |                 | N/A          |
| 227001 Travel inland                                  | 1,000        | 288        |                 | 28.8%        |
| 227004 Fuel, Lubricants and Oils                      | 0            | 169        |                 | N/A          |
| Wage Rec't:   |              | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 1,000        | 514        | Non Wage Rec't: | 51.4%        |
| Domestic Dev't:                                       |              | 0          | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |              | 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>1,000</b> | <b>514</b> | <b>Total</b>    | <b>51.4%</b> |

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

|   |   |   |     |                                 |
|---|---|---|-----|---------------------------------|
| No. of assisted aids supplied to disabled and elderly community | 3 (Kibibi and Ngando)   | 0 (N/A)   | .00 | Activity implemented as planned |
| Non Standard Outputs:   | Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups | Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups |     |                                 |

*Expenditure*

|                      |               |            |                 |             |
|----------------------|---------------|------------|-----------------|-------------|
| 227001 Travel inland | 0             | 546        |                 | N/A         |
| Wage Rec't:          |               | 0          | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:      | 10,956        | 546        | Non Wage Rec't: | 5.0%        |
| Domestic Dev't:      |               | 0          | Domestic Dev't: | 0.0%        |
| Donor Dev't:         |               | 0          | Donor Dev't:    | 0.0%        |
| <b>Total</b>         | <b>10,956</b> | <b>546</b> | <b>Total</b>    | <b>5.0%</b> |

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

|                                 |  |                           |        |                          |
|---------------------------------|--|---------------------------|--------|--------------------------|
| No. of women councils supported | 1 (one women council at district level supported to hold meetings) | 1 (District headquarters) | 100.00 | Council meeting attended |
| Non Standard Outputs:           |  |                           |        |                          |

*Expenditure*

|   |   |     |  |     |
|---|---|-----|--|-----|
| 221010 Special Meals and Drinks                       | 0 | 4   |  | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15  |  | N/A |
| 222001 Telecommunications                             | 0 | 20  |  | N/A |
| 227001 Travel inland                                  | 0 | 475 |  | N/A |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |          |                        |            |                        |             |
|------------------------|----------|------------------------|------------|------------------------|-------------|
| <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> | 514        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |          | <i>Domestic Dev't:</i> | 0          | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |          | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>514</b> | <b>Total</b>           | <b>0.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |  |   |                                 |
|-----------------------|---|--|---|---------------------------------|
| Non Standard Outputs: | Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared, | wages paid to 2 planning unit staff, fourth quarter reported to Ministry of Finance and Planning | 0 | Activity implemented as planned |
|-----------------------|---|--|---|---------------------------------|

*Expenditure*

|   |               |       |       |
|---|---------------|-------|-------|
| 211101 General Staff Salaries                         | <b>24,796</b> | 6,208 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | <b>5,781</b>  | 1,044 | 18.1% |
| 227001 Travel inland                                  | <b>3,000</b>  | 1,384 | 46.1% |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>      | 500   | N/A   |

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>24,796</b> | <i>Wage Rec't:</i>     | 6,208        | <i>Wage Rec't:</i>     | 25.0%        |
| <i>Non Wage Rec't:</i> | <b>9,781</b>  | <i>Non Wage Rec't:</i> | 2,928        | <i>Non Wage Rec't:</i> | 29.9%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>34,577</b> | <b>Total</b>           | <b>9,136</b> | <b>Total</b>           | <b>26.4%</b> |

**Output: District Planning**

|   |  |   |        |                          |
|---|--|---|--------|--------------------------|
| No of Minutes of TPC meetings                               | 12 (12 sets of Technical Planning Committee meetings held)   | 3 (3 Technical Planning meetings held)                  | 25.00  | Meetings held as planned |
| No of qualified staff in the Unit                           | 2 (District headquarters)  | 2 (District headquarters)                               | 100.00 |                          |
| No of minutes of Council meetings with relevant resolutions | 6 (District headquarters)  | 3 (District headquarters)                               | 50.00  |                          |
| Non Standard Outputs:                                       | Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared | Workplans prepared and submitted to Ministry of finance |        |                          |

**Expenditure**

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>9,000</b>  | 2,610        | 29.0%        |
| <i>Wage Rec't:</i>                                    |               | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>9,000</b>  | 2,610        | 29.0%        |
| <i>Domestic Dev't:</i>                                | <b>4,000</b>  | 0            | 0.0%         |
| <i>Donor Dev't:</i>                                   |               | 0            | 0.0%         |
| <b>Total</b>  | <b>13,000</b> | <b>2,610</b> | <b>20.1%</b> |

**Output: Development Planning**

0 inadequate revenue to carry out the activity

**Vote: 608** Butambala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | G BFP prepared<br>Mandatory documents submitted as LGMSDP, performance contract form BFP conference held, | Internal Assesment carried out in all subcounties and submission of LGMSDP accountabilities to Ministry of Local Government |
|-----------------------|---|---|

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding                 | <b>8,490</b>  | 125          | 1.5%         |
| 221014 Bank Charges and other Bank related costs                      | <b>0</b>      | 66           | N/A          |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | <b>0</b>      | 157          | N/A          |
| 227001 Travel inland  | <b>4,000</b>  | 1,180        | 29.5%        |
| 227004 Fuel, Lubricants and Oils                                      | <b>0</b>      | 1,000        | N/A          |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:   | <b>7,490</b>  | 0            | 0.0%         |
| Domestic Dev't:   | <b>5,000</b>  | 2,528        | 50.6%        |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>12,490</b> | <b>2,528</b> | <b>20.2%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |                                 |
|-----------------------|---|---|---|---------------------------------|
| Non Standard Outputs: | Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done | Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done | 0 | Activity implemented as planned |
|-----------------------|---|---|---|---------------------------------|

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211101 General Staff Salaries                         | <b>19,762</b> | 4,426        | 22.4%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,000</b>  | 500          | 50.0%        |
| Wage Rec't:   | <b>19,762</b> | 4,426        | 22.4%        |
| Non Wage Rec't:                                       | <b>4,300</b>  | 500          | 11.6%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>24,062</b> | <b>4,926</b> | <b>20.5%</b> |

# Vote: 608 Butambala District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

**Output: Internal Audit**

|  |   |   |        |                                 |
|--|---|---|--------|---------------------------------|
| No. of Internal Department Audits                  | 4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs) | 1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs) | 25.00  | Activity implemented as planned |
| Date of submitting Quaterly Internal Audit Reports | 15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)               | 15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/07/15)  | #Error |                                 |

Non Standard Outputs:

*Expenditure*

|   |              |              |                 |              |
|---|--------------|--------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0            | 360          |                 | N/A          |
| 222001 Telecommunications                             | 0            | 250          |                 | N/A          |
| 227001 Travel inland                                  | 7,154        | 340          |                 | 4.8%         |
| 227004 Fuel, Lubricants and Oils                      | 0            | 800          |                 | N/A          |
| Wage Rec't:   |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 7,154        | 1,750        | Non Wage Rec't: | 24.5%        |
| Domestic Dev't:                                       |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>7,154</b> | <b>1,750</b> | <b>Total</b>    | <b>24.5%</b> |

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

|                 |                   |                 |                  |                 |              |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | 8,944,827         | Wage Rec't:     | 1,949,514        | Wage Rec't:     | 21.8%        |
| Non Wage Rec't: | 2,436,659         | Non Wage Rec't: | 709,608          | Non Wage Rec't: | 29.1%        |
| Domestic Dev't: | 693,598           | Domestic Dev't: | 106,854          | Domestic Dev't: | 15.4%        |
| Donor Dev't:    | 22,000            | Donor Dev't:    | 14,122           | Donor Dev't:    | 64.2%        |
| <b>Total</b>    | <b>12,097,083</b> | <b>Total</b>    | <b>2,780,099</b> | <b>Total</b>    | <b>23.0%</b> |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location      | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Budde</b>  |                        | <i>LCIV: Butambala</i>                  |                | <b>196,492</b> | <b>39,013</b> |
| <b>Sector: Agriculture</b>   |                        |   |                | <b>2,500</b>   | <b>0</b>      |
| <b>LG Function: District Production Services</b>                         |                        |   |                | <b>2,500</b>   | <b>0</b>      |
| <i>Capital Purchases</i>   |                        |   |                |                |               |
| <b>Output: Cattle dip construction</b>                                   |                        |   |                | <b>2,500</b>   | <b>0</b>      |
| LCII: Gwatiro  |                        |   |                | 2,500          | 0             |
| Item: 314201 Materials and supplies                                      |                        |   |                |                |               |
| <b>Bull stud</b>   | Budde                  | LGMSD (Former LGDP)                     | Being Procured | 2,500          | 0             |
| <b>Sector: Works and Transport</b>                                       |                        |   |                | <b>32,163</b>  | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>           |                        |   |                | <b>32,163</b>  | <b>0</b>      |
| <i>Lower Local Services</i>  |                        |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                   |                        |   |                | <b>5,229</b>   | <b>0</b>      |
| LCII: Budde  |                        |   |                | 5,229          | 0             |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops |                        |   |                |                |               |
| <b>Budde subcounty</b>   | Lugala- Ngandwe 2.5km  | Other Transfers from Central Government | N/A            | 5,229          | 0             |
| <b>Output: District Roads Maintenance (URF)</b>                          |                        |   |                | <b>26,934</b>  | <b>0</b>      |
| LCII: Not Specified  |                        |   |                | 26,934         | 0             |
| Item: 263312 Conditional transfers for Road Maintenance                  |                        |   |                |                |               |
| <b>Routine Manual Maintenance Gwatiro-Makulungo</b>                      | Gwatiro-Makulungo 7km  | Other Transfers from Central Government | N/A            | 2,097          | 0             |
| <b>Periodic Maitenance of Namilyago Segabi</b>                           | Namilyago Segabi 8km   | Other Transfers from Central Government | N/A            | 23,908         | 0             |
| <b>Routine manual Maitainance</b>  | Lugala Kajoolo 3.1km   | Other Transfers from Central Government | N/A            | 929            | 0             |
| <b>Sector: Education</b>   |                        |   |                | <b>114,259</b> | <b>37,926</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                    |                        |   |                | <b>26,482</b>  | <b>8,827</b>  |
| <i>Lower Local Services</i>  |                        |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                        |                        |   |                | <b>26,482</b>  | <b>8,827</b>  |
| LCII: Budde  |                        |   |                | 4,599          | 1,533         |
| Item: 263311 Conditional transfers for Primary Education                 |                        |   |                |                |               |
| <b>Budde Umea</b>  | Budde Umea             | Conditional Grant to Primary Education  | N/A            | 4,599          | 1,533         |
| LCII: Gwatiro  |                        |   |                | 6,324          | 2,108         |
| Item: 263311 Conditional transfers for Primary Education                 |                        |   |                |                |               |
| <b>Gwatiro Primary school</b>  | Gwatiro Primary school | Conditional Grant to Primary Education  | N/A            | 2,453          | 818           |
| <b>Makulungo Umea P/S</b>  | Makulungo Umea P/S     | Conditional Grant to Primary Education  | N/A            | 3,871          | 1,290         |



**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location      | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Budde</b>                                      |                        | <i>LCIV: Butambala</i>                   |                | <b>196,492</b> | <b>39,013</b> |
| LCII: Kibugga  |                        |  |                | 7,654          | 2,551         |
| Item: 263311 Conditional transfers for Primary Education |                        |  |                |                |               |
| <b>Kibugga C/S P/S</b>                                   | Kibugga C/S P/S        | Conditional Grant to Primary Education   | N/A            | 4,827          | 1,609         |
| <b>Bunyeny Umea P/S</b>                                  | Bunyeny Umea           | Conditional Grant to Primary Education   | N/A            | 2,828          | 943           |
| LCII: Lugala   |                        |  |                | 7,904          | 2,635         |
| Item: 263311 Conditional transfers for Primary Education |                        |  |                |                |               |
| <b>Lugala C/U P/S</b>                                    | Lugala C.O.U P/S       | Conditional Grant to Primary Education   | N/A            | 3,768          | 1,256         |
| <b>Lugala C/S P/S</b>                                    | Lugala C/S P/S         | Conditional Grant to Primary Education   | N/A            | 4,136          | 1,379         |
| <b>LG Function: Secondary Education</b>                  |                        |  |                | <b>87,778</b>  | <b>29,099</b> |
| <i>Lower Local Services</i>                              |                        |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                        |  |                | <b>87,778</b>  | <b>29,099</b> |
| LCII: Budde  |                        |  |                | 87,778         | 29,099        |
| Item: 263319 Conditional transfers for Secondary Schools |                        |  |                |                |               |
| <b>Budde secondary school</b>                            | Budde secondary school | Conditional Grant to Secondary Education | N/A            | 87,778         | 29,099        |
| <b>Sector: Health</b>                                    |                        |  |                | <b>7,570</b>   | <b>1,087</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                        |  |                | <b>7,570</b>   | <b>1,087</b>  |
| <i>Lower Local Services</i>                              |                        |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                        |  |                | <b>7,570</b>   | <b>1,087</b>  |
| LCII: Budde  |                        |  |                | 5,490          | 828           |
| Item: 263313 Conditional transfers for PHC- Non wage     |                        |  |                |                |               |
| <b>Kyabadazza HC III</b>                                 | Kyabadazza             | Conditional Grant to PHC- Non wage       | N/A            | 5,490          | 828           |
| LCII: Kibugga  |                        |  |                | 2,080          | 259           |
| Item: 263313 Conditional transfers for PHC- Non wage     |                        |  |                |                |               |
| <b>Kibugga HC II</b>                                     | Kibugga                | Conditional Grant to PHC- Non wage       | N/A            | 2,080          | 259           |
| <b>Sector: Water and Environment</b>                     |                        |  |                | <b>40,000</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                        |  |                | <b>40,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                 |                        |  |                |                |               |
| <b>Output: Other Capital</b>                             |                        |  |                | <b>5,310</b>   | <b>0</b>      |
| LCII: Kibugga  |                        |  |                | 5,310          | 0             |
| Item: 231004 Transport equipment                         |                        |  |                |                |               |
| <b>Ginger washing slab</b>                               | Kibugga                | Conditional transfer for Rural Water     | Not Started    | 5,310          | 0             |
| <b>Output: Shallow well construction</b>                 |                        |  |                | <b>34,690</b>  | <b>0</b>      |

**Vote: 608** Butambala District

**2015/16 Quarter 1**

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

| Description   | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Budde</b>                                   |                   | <i>LCIV: Butambala</i>               |                | <b>196,492</b> | <b>39,013</b> |
| LCII: Kibugga   |                   |                                      |                | 34,690         | 0             |
| Item: 231001 Non Residential buildings (Depreciation) |                   |                                      |                |                |               |
| <b>Ginger washing slab</b>                            | Kibugga           | Conditional transfer for Rural Water | Not Started    | 34,690         | 0             |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                       | Status / Level         | Budget         | Spent          |
|--|---------------------------|---|------------------------|----------------|----------------|
| <b>LCIII: Bulo</b>   |                           | <i>LCIV: Butambala</i>                  |                        | <b>361,127</b> | <b>109,809</b> |
| <b>Sector: Works and Transport</b>                                       |                           |   |                        | <b>14,211</b>  | <b>15,315</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>           |                           |   |                        | <b>14,211</b>  | <b>15,315</b>  |
| <i>Lower Local Services</i>  |                           |   |                        |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                   |                           |   |                        | <b>6,873</b>   | <b>0</b>       |
| LCII: Nakatooke  |                           |   |                        | 6,873          | 0              |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops |                           |   |                        |                |                |
| <b>Bulo subcounty</b>  | Nakatooke - Dya 2.5km     | Other Transfers from Central Government | N/A                    | 6,873          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                          |                           |   |                        | <b>7,338</b>   | <b>15,315</b>  |
| LCII: Bulo   |                           |   |                        | 4,043          | 15,315         |
| Item: 263312 Conditional transfers for Road Maintenance                  |                           |   |                        |                |                |
| <b>Routine manual Maintenance of Bulo-Bugobango</b>                      | Bulo- Bugobango 10km      | Other Transfers from Central Government | N/A                    | 2,995          | 15,315         |
| <b>Routine manual Maintenance of Muyanga Bulo</b>                        | Muyanga - Bulo 3.5km      | Other Transfers from Central Government | N/A                    | 1,048          | 0              |
| LCII: Butawuka   |                           |   |                        | 2,546          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance                  |                           |   |                        |                |                |
| <b>Routine manual Maintenance of Butawuka - Waduduma</b>                 | Butawuka - Waduduma 8.5km | Other Transfers from Central Government | N/A                    | 2,546          | 0              |
| LCII: Not Specified  |                           |   |                        | 749            | 0              |
| Item: 263312 Conditional transfers for Road Maintenance                  |                           |   |                        |                |                |
| <b>Routine manual Maintenance</b>  | Bulo- Kabasuma 2.5km      | Other Transfers from Central Government | N/A                    | 749            | 0              |
| <b>Sector: Education</b>   |                           |   |                        | <b>295,361</b> | <b>93,666</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                    |                           |   |                        | <b>86,346</b>  | <b>13,234</b>  |
| <i>Capital Purchases</i>   |                           |   |                        |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                 |                           |   |                        | <b>44,800</b>  | <b>0</b>       |
| LCII: Bulo   |                           |   |                        | 44,800         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                    |                           |   |                        |                |                |
| <b>Construction of a 2-classroom block at Waduduma C/S</b>               | Waduduma C/S              | Conditional Grant to SFG                | Not Started            | 44,800         | 0              |
|  |                           |   | (Procurement on going) |                |                |
| <i>Lower Local Services</i>  |                           |   |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                        |                           |   |                        | <b>41,546</b>  | <b>13,234</b>  |
| LCII: Bule   |                           |   |                        | 9,588          | 3,196          |
| Item: 263311 Conditional transfers for Primary Education                 |                           |   |                        |                |                |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location         | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|---------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Bulo</b>  |                           | <i>LCIV: Butambala</i>                   |                | <b>361,127</b> | <b>109,809</b> |
| <b>Bule Umea</b>  | Bule Umea                 | Conditional Grant to Primary Education   | N/A            | 3,886          | 1,295          |
| <b>Nkookoma P/S</b>   | Nkookoma P/S              | Conditional Grant to Primary Education   | N/A            | 5,702          | 1,901          |
| LCII: Bulo<br>Item: 263311 Conditional transfers for Primary Education      |                           |  |                | 11,347         | 3,168          |
| <b>Bulo C/S</b>   | Bulo C/S                  | Conditional Grant to Primary Education   | N/A            | 3,910          | 737            |
| <b>Nawango C/U</b>  | Nawango C/U               | Conditional Grant to Primary Education   | N/A            | 2,301          | 720            |
| <b>Bulo Umea</b>  | Bulo Umea                 | Conditional Grant to Primary Education   | N/A            | 5,136          | 1,712          |
| LCII: Butawuka<br>Item: 263311 Conditional transfers for Primary Education  |                           |  |                | 8,610          | 2,870          |
| <b>Butawuka Umea Primary school</b>   | Butawuka Primary school   | Conditional Grant to Primary Education   | N/A            | 5,099          | 1,700          |
| <b>Waduduma P/S</b>   | Waduduma P/S              | Conditional Grant to Primary Education   | N/A            | 3,511          | 1,170          |
| LCII: Kyerima<br>Item: 263311 Conditional transfers for Primary Education   |                           |  |                | 8,549          | 2,850          |
| <b>Kyerima Umea P/S</b>   | Kyerima Umea P/S          | Conditional Grant to Primary Education   | N/A            | 2,188          | 729            |
| <b>Mayungwe C/U P/S</b>   | Mayungwe C/U P/S          | Conditional Grant to Primary Education   | N/A            | 2,306          | 769            |
| <b>Kasoso Primary School</b>  | Kasoso Primary school     | Conditional Grant to Primary Education   | N/A            | 4,055          | 1,352          |
| LCII: Nakatooke<br>Item: 263311 Conditional transfers for Primary Education |                           |  |                | 3,452          | 1,151          |
| <b>Nakatooke Umea</b>   | Nakatooke Umea P/S        | Conditional Grant to Primary Education   | N/A            | 3,452          | 1,151          |
| <b>LG Function: Secondary Education</b>                                     |                           |  |                | <b>209,016</b> | <b>80,432</b>  |
| <i>Lower Local Services</i>   |                           |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                               |                           |  |                | <b>209,016</b> | <b>80,432</b>  |
| LCII: Butawuka<br>Item: 263319 Conditional transfers for Secondary Schools  |                           |  |                | 146,255        | 43,512         |
| <b>Butawuka Magezi Ntake S.S</b>  | Butawuka Magezi Ntake S.S | Conditional Grant to Secondary Education | N/A            | 108,949        | 31,076         |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location               | Source of Funding                        | Status / Level                        | Budget         | Spent          |
|---|---------------------------------|--|---------------------------------------|----------------|----------------|
| <b>LCIII: Bulo</b>  |                                 | <i>LCIV: Butambala</i>                   |                                       | <b>361,127</b> | <b>109,809</b> |
| <b>Cardinal Wamala Vocation school</b>                                      | Cardinal Wamala Vocation school | Conditional Grant to Secondary Education | N/A                                   | 37,305         | 12,435         |
| LCII: Kyerima<br>Item: 263319 Conditional transfers for Secondary Schools   |                                 |  |                                       | 20,043         | 16,681         |
| <b>St. Peters S.S.S Mayungwe</b>  | St. Peters S.S.S Mayungwe       | Conditional Grant to Secondary Education | N/A                                   | 20,043         | 16,681         |
| LCII: Nakatooke<br>Item: 263319 Conditional transfers for Secondary Schools |                                 |  |                                       | 42,718         | 20,239         |
| <b>Nakatooke High School</b>  | Nakatooke High School           | Conditional Grant to Secondary Education | N/A                                   | 42,718         | 20,239         |
| <b>Sector: Health</b>   |                                 |  |                                       | <b>26,555</b>  | <b>828</b>     |
| <b>LG Function: Primary Healthcare</b>                                      |                                 |  |                                       | <b>26,555</b>  | <b>828</b>     |
| <i>Capital Purchases</i>  |                                 |  |                                       |                |                |
| <b>Output: Staff houses construction and rehabilitation</b>                 |                                 |  |                                       | <b>21,065</b>  | <b>0</b>       |
| LCII: Bulo<br>Item: 231002 Residential buildings (Depreciation)             |                                 |  |                                       | 21,065         | 0              |
| <b>Fencing of Bulo Health centre</b>  | Bulo HC III                     | Conditional Grant to PHC - development   | Not Started<br>(Procurement ongoing)  | 21,065         | 0              |
| <i>Lower Local Services</i>   |                                 |  |                                       |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                    |                                 |  |                                       | <b>5,490</b>   | <b>828</b>     |
| LCII: Bulo<br>Item: 263313 Conditional transfers for PHC- Non wage          |                                 |  |                                       | 5,490          | 828            |
| <b>Bulo HCIII</b>   | Bulo                            | Conditional Grant to PHC- Non wage       | N/A                                   | 5,490          | 828            |
| <b>Sector: Water and Environment</b>  |                                 |  |                                       | <b>25,000</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>                       |                                 |  |                                       | <b>25,000</b>  | <b>0</b>       |
| <i>Capital Purchases</i>  |                                 |  |                                       |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>                         |                                 |  |                                       | <b>25,000</b>  | <b>0</b>       |
| LCII: Nakatooke<br>Item: 231007 Other Fixed Assets (Depreciation)           |                                 |  |                                       | 25,000         | 0              |
| <b>Construction of borehole</b>   | Seeta Central                   | Conditional transfer for Rural Water     | Not Started<br>(Procurement on going) | 25,000         | 0              |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                       | Status / Level  | Budget         | Spent          |
|--|---------------------------|---|-----------------|----------------|----------------|
| <b>LCIII: Gombe Town council</b>                               |                           | <i>LCIV: Butambala</i>                  |                 | <b>619,113</b> | <b>141,855</b> |
| <b>Sector: Agriculture</b>                                     |                           |   |                 | <b>2,500</b>   | <b>0</b>       |
| <i>LG Function: District Production Services</i>               |                           |   |                 | <b>2,500</b>   | <b>0</b>       |
| <i>Capital Purchases</i>                                       |                           |   |                 |                |                |
| <b>Output: Cattle dip construction</b>                         |                           |   |                 | <b>2,500</b>   | <b>0</b>       |
| LCII: Kayenje ward   |                           |   |                 | 2,500          | 0              |
| Item: 314201 Materials and supplies                            |                           |   |                 |                |                |
| <b>Bull stud</b>   | Gombe T.C                 | LGMSD (Former LGDP)                     | N/A             | 2,500          | 0              |
| <b>Sector: Works and Transport</b>                             |                           |   |                 | <b>140,326</b> | <b>59,470</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i> |                           |   |                 | <b>140,326</b> | <b>59,470</b>  |
| <i>Lower Local Services</i>                                    |                           |   |                 |                |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>           |                           |   |                 | <b>133,428</b> | <b>59,470</b>  |
| LCII: Gombe ward   |                           |   |                 | 25,728         | 13,544         |
| Item: 263312 Conditional transfers for Road Maintenance        |                           |   |                 |                |                |
| <b>Periodic Maintenance of Bugoye Ring road</b>                | Bugoye Ring Road 3km      | Other Transfers from Central Government | N/A             | 12,000         | 467            |
|  |                           |   | (Works ongoing) |                |                |
| <b>Routine Manual Maintenance of Badester Gombe</b>            | Badester- Gombe           | Other Transfers from Central Government | N/A             | 450            | 78             |
|  |                           |   | (Works ongoing) |                |                |
| <b>Supervision and Monitoring</b>                              |                           | Other Transfers from Central Government | N/A             | 5,284          | 1,148          |
|  |                           |   | (Works ongoing) |                |                |
| <b>Routine Manual Maintenance of Hajji Bulamu</b>              | Hajji Bulamu- Gombe 1.2km | Other Transfers from Central Government | N/A             | 771            | 311            |
|  |                           |   | (Works ongoing) |                |                |
| <b>Routine Manual Maintenance</b>                              | Gombe -Kyanajjaja 3.2km   | Other Transfers from Central Government | N/A             | 2,055          | 498            |
|  |                           |   | (Works ongoing) |                |                |
| <b>Routine Manual Maintenance of Senene Ring road</b>          | Senene Ring road 3.2km    | Other Transfers from Central Government | N/A             | 2,055          | 10,030         |
|  |                           |   | (Works ongoing) |                |                |
| <b>Routine Manual Maintenance</b>                              | Kasaka Gombe 2km          | Other Transfers from Central Government | N/A             | 1,284          | 311            |
|  |                           |   | (Works ongoing) |                |                |
| <b>Routine Manual Maintenance</b>                              | Gombe Kinoni 2.3km        | Other Transfers from Central Government | N/A             | 0              | 358            |
|  |                           |   | (Works ongoing) |                |                |
| <b>Routine Manual Maintenance of Kyanajjaja</b>                | Kyanajjaja-Kawuku         | Other Transfers from Central Government | N/A             | 1,829          | 343            |
|  |                           |   | (Works ongoing) |                |                |
| LCII: Kayenje ward   |                           |   |                 | 75,318         | 43,543         |
| Item: 263312 Conditional transfers for Road Maintenance        |                           |   |                 |                |                |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level   | Budget         | Spent          |
|--|-------------------------|---|------------------|----------------|----------------|
| <b>LCIII: Gombe Town council</b>   |                         | <i>LCIV: Butambala</i>                  |                  | <b>619,113</b> | <b>141,855</b> |
| <b>Routine mechabised Maitntainnace of Kasaka Gombe</b>                        | Kasaka Gombe 4km        | Other Transfers from Central Government | N/A              | 7,000          | 0              |
|  |                         |   | (Not started)    |                |                |
| <b>Routine Manual Maintenance Ntolomwe-Kayenje</b>                             | Ntolomwe Kayenje 4km    | Other Transfers from Central Government | N/A              | 2,569          | 623            |
|  |                         |   | (Works ongoing)  |                |                |
| <b>Mechanical Imprest</b>  | Repairs                 | Other Transfers from Central Government | N/A              | 38,000         | 2,920          |
|  |                         |   | (Works ongoing)  |                |                |
| <b>Routine Mechanised Maintenance of Kawabutwa Kasaka</b>                      | Kawabutwa-Kasaka 1.6km  | Other Transfers from Central Government | N/A              | 2,880          | 0              |
| <b>Routine Mechanised Maintenance of Suzan-Kayenje</b>                         | Suzan-Kayenje C/U 1.5km | Other Transfers from Central Government | N/A              | 2,700          | 0              |
| <b>Routine Mechanised Maintenance of Senyomo-Kawuku</b>                        | Senyomo- Kawuku 1.2km   | Other Transfers from Central Government | N/A              | 2,160          | 0              |
|  |                         |   | (Not started)    |                |                |
| <b>Periodic Maintenance of Nyanama Nswanjere</b>                               | Nyanama-Nswajere 5.5km  | Other Transfers from Central Government | N/A              | 20,009         | 40,000         |
|  |                         |   | (Road completed) |                |                |
| LCII: Not Specified<br>Item: 263312 Conditional transfers for Road Maintenance |                         |   |                  | 3,596          | 935            |
| <b>Routine Manual Maitenance</b>   | Kyampisi-Kyampi A 0.8km | Other Transfers from Central Government | N/A              | 963            | 125            |
|  |                         |   | (Works ongoing)  |                |                |
| <b>Routine Manual Maintenance</b>  | Sendagire-Nkole 3km     | Other Transfers from Central Government | N/A              | 1,927          | 467            |
|  |                         |   | (Works ongoing)  |                |                |
| <b>Routine Manual Maitenance of Nyanama- Kasekere</b>                          | Nyanama-Kasekere 1.8km  | Other Transfers from Central Government | N/A              | 706            | 343            |
|  |                         |   | (Works ongoing)  |                |                |
| LCII: Ntolomwe ward<br>Item: 263312 Conditional transfers for Road Maintenance |                         |   |                  | 28,786         | 1,448          |
| <b>Routine Manual Maitenance Tamale-Ntolomwe</b>                               | Tamale- Ntolomwe 1.5km  | Other Transfers from Central Government | N/A              | 963            | 156            |
|  |                         |   | (Works ongoing)  |                |                |
| <b>Periodic Maintenance of Kitto-Kibindizi</b>                                 | Kitto-Kibindizi 3km     | Other Transfers from Central Government | N/A              | 23,456         | 467            |
|  |                         |   | (Works ongoing)  |                |                |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location          | Source of Funding                       | Status / Level         | Budget         | Spent          |
|--|----------------------------|---|------------------------|----------------|----------------|
| <b>LCIII: Gombe Town council</b>                             |                            | <i>LCIV: Butambala</i>                  |                        | <b>619,113</b> | <b>141,855</b> |
| <b>Routine Manual Maintenance Ntolomwe-Wananda 1km</b>       | Ntolomwe- Wananda 1km      | Other Transfers from Central Government | N/A                    | 642            | 156            |
|  |                            |   | (Works ongoing)        |                |                |
| <b>Routine Manual Maintenance</b>                            | Ntolomwe-Kyagoma 4km       | Other Transfers from Central Government | N/A                    | 2,569          | 389            |
|  |                            |   | (Works ongoing)        |                |                |
| <b>Routine Manual Maintenance Kasalamba- Katambala</b>       | Kasalamba- Katambala 1.8km | Other Transfers from Central Government | N/A                    | 1,156          | 280            |
|  |                            |   | (Works ongoing)        |                |                |
| <b>Output: District Roads Maintenance (URF)</b>              |                            |   |                        | <b>6,898</b>   | <b>0</b>       |
| LCII: Gombe ward   |                            |   |                        | 899            | 0              |
| Item: 263312 Conditional transfers for Road Maintenance      |                            |   |                        |                |                |
| <b>Routine manual Maintenance of Gombe Kinoni</b>            | Gombe Kinoni 3km           | Other Transfers from Central Government | N/A                    | 899            | 0              |
|  |                            |   |                        |                |                |
| LCII: Not Specified  |                            |   |                        | 5,999          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance      |                            |   |                        |                |                |
| <b>Routine manual Maintenance of Kabalamba-Gombe</b>         | Kabalamba - Gombe 3km      | Other Transfers from Central Government | N/A                    | 899            | 0              |
|  |                            |   |                        |                |                |
| <b>Routine Mechanised Maintenance of Gombe-Kinoni</b>        | Gombe-Kinoni 3km           | Other Transfers from Central Government | N/A                    | 5,100          | 0              |
|  |                            |   |                        |                |                |
| <b>Sector: Education</b>                                     |                            |   |                        | <b>194,385</b> | <b>42,218</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                            |   |                        | <b>104,353</b> | <b>11,372</b>  |
| <i>Capital Purchases</i>                                     |                            |   |                        |                |                |
| <b>Output: Classroom construction and rehabilitation</b>     |                            |   |                        | <b>44,800</b>  | <b>0</b>       |
| LCII: kibibi   |                            |   |                        | 44,800         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)        |                            |   |                        |                |                |
| <b>Construction of a two classroom block at Ssempira P/S</b> | Gombe                      | Conditional Grant to SFG                | Not Started            | 44,800         | 0              |
|  |                            |   | (Procurement on going) |                |                |
| <b>Output: Provision of furniture to primary schools</b>     |                            |   |                        | <b>25,436</b>  | <b>0</b>       |
| LCII: Kayenje ward   |                            |   |                        | 25,436         | 0              |
| Item: 231006 Furniture and fittings (Depreciation)           |                            |   |                        |                |                |
| <b>Supply of furniture to UPE schools</b>                    |                            | Conditional Grant to SFG                | Not Started            | 25,436         | 0              |
|  |                            |   | (Procurement on going) |                |                |
| <i>Lower Local Services</i>                                  |                            |   |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                            |   |                        | <b>34,117</b>  | <b>11,372</b>  |
| LCII: Gombe ward   |                            |   |                        | 15,088         | 5,029          |



**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location            | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Gombe Town council</b>                          |                              | <i>LCIV: Butambala</i>                   |                | <b>619,113</b> | <b>141,855</b> |
| Item: 263311 Conditional transfers for Primary Education  |                              |  |                |                |                |
| <b>Gombe Umea Primary school</b>                          | Gombe Umea                   | Conditional Grant to Primary Education   | N/A            | 5,121          | 1,707          |
| <b>Saad Senene</b>  | Saad Senene                  | Conditional Grant to Primary Education   | N/A            | 2,842          | 947            |
| <b>Ssempiira Memorial C.O.U P/S</b>                       | Ssempiira Memorial C.O.U P/S | Conditional Grant to Primary Education   | N/A            | 3,011          | 1,004          |
| <b>Ssenyomo P/S</b>                                       | Ssenyomo P/S                 | Conditional Grant to Primary Education   | N/A            | 4,114          | 1,371          |
| LCII: Kayenje ward  |                              |  |                | 13,300         | 4,433          |
| Item: 263311 Conditional transfers for Primary Education  |                              |  |                |                |                |
| <b>Kayenje C/U P/S</b>                                    | Kayenje C/U P/S              | Conditional Grant to Primary Education   | N/A            | 7,304          | 2,435          |
| <b>Kayenje C/S P/S</b>                                    | Kayenje C/S P/S              | Conditional Grant to Primary Education   | N/A            | 5,996          | 1,999          |
| LCII: Ntolomwe ward                                       |                              |  |                | 5,729          | 1,910          |
| Item: 263311 Conditional transfers for Primary Education  |                              |  |                |                |                |
| <b>Ntolomwe C/S P/S</b>                                   | Ntolomwe C/S P/S             | Conditional Grant to Primary Education   | N/A            | 2,578          | 859            |
| <b>Ntolomwe Umea</b>                                      | Ntolomwe Umea                | Conditional Grant to Primary Education   | N/A            | 3,151          | 1,050          |
| <b>LG Function: Secondary Education</b>                   |                              |  |                | <b>90,032</b>  | <b>30,846</b>  |
| <i>Lower Local Services</i>                               |                              |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>             |                              |  |                | <b>90,032</b>  | <b>30,846</b>  |
| LCII: Kayenje ward  |                              |  |                | 90,032         | 30,846         |
| Item: 263319 Conditional transfers for Secondary Schools  |                              |  |                |                |                |
| <b>Kayenje S.S.S</b>                                      | Kayenje S.S.S                | Conditional Grant to Secondary Education | N/A            | 90,032         | 30,846         |
| <b>Sector: Health</b>                                     |                              |  |                | <b>156,462</b> | <b>33,167</b>  |
| <b>LG Function: Primary Healthcare</b>                    |                              |  |                | <b>156,462</b> | <b>33,167</b>  |
| <i>Lower Local Services</i>                               |                              |  |                |                |                |
| <b>Output: District Hospital Services (LLS.)</b>          |                              |  |                | <b>131,634</b> | <b>32,908</b>  |
| LCII: Gombe ward  |                              |  |                | 131,634        | 32,908         |
| Item: 263317 Conditional transfers for District Hospitals |                              |  |                |                |                |
| <b>Gombe Hospital</b>                                     | Gombe Hospital               | Conditional Grant to District Hospitals  | N/A            | 131,634        | 32,908         |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                              |  |                | <b>24,828</b>  | <b>259</b>     |
| LCII: Gombe ward  |                              |  |                | 22,749         | 0              |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                    | Status / Level                        | Budget                 | Spent          |
|---|--------------------|--------------------------------------|---------------------------------------|------------------------|----------------|
| <b>LCIII: Gombe Town council</b>                                |                    | <i>LCIV: Butambala</i>               |                                       | <b>619,113</b>         | <b>141,855</b> |
| Item: 263313 Conditional transfers for PHC- Non wage            |                    |                                      |                                       |                        |                |
| <b>Gombe HSD</b>  | Gombe              | Conditional Grant to PHC- Non wage   | N/A                                   | 22,749                 | 0              |
| LCII: Ntolomwe ward   |                    |                                      |                                       | 2,080                  | 259            |
| Item: 263313 Conditional transfers for PHC- Non wage            |                    |                                      |                                       |                        |                |
| <b>Ntolomwe HC II</b>   | Ntolomwe HC II     | Conditional Grant to PHC- Non wage   | N/A                                   | 2,080                  | 259            |
| <b>Sector: Water and Environment</b>                            |                    |                                      |                                       | <b>89,690</b>          | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>           |                    |                                      |                                       | <b>89,690</b>          | <b>0</b>       |
| <i>Capital Purchases</i>  |                    |                                      |                                       |                        |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>    |                    |                                      |                                       | <b>11,000</b>          | <b>0</b>       |
| LCII: Kayenje ward  |                    |                                      |                                       | 11,000                 | 0              |
| Item: 231006 Furniture and fittings (Depreciation)              |                    |                                      |                                       |                        |                |
| <b>Furniture</b>  | Bugoye             | Conditional transfer for Rural Water | Not Started                           | 11,000                 | 0              |
| <b>Output: Shallow well construction</b>                        |                    |                                      |                                       | <b>34,690</b>          | <b>0</b>       |
| LCII: Gombe ward  |                    |                                      |                                       | 34,690                 | 0              |
| Item: 231001 Non Residential buildings (Depreciation)           |                    |                                      |                                       |                        |                |
| <b>rain harvesting tanks</b>                                    |                    | Conditional transfer for Rural Water | Not Started                           | 34,690                 | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>             |                    |                                      |                                       | <b>44,000</b>          | <b>0</b>       |
| LCII: Gombe ward  |                    |                                      |                                       | 44,000                 | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                  |                    |                                      |                                       |                        |                |
| <b>Construction of a deep borehole</b>                          | Nyanama. A         | Conditional transfer for Rural Water | Not Started                           | 25,000                 | 0              |
| <b>Rentention of borehole</b>                                   | Bugoye             | Conditional transfer for Rural Water | (Procurement on going)<br>Not Started | 19,000                 | 0              |
|   |                    |                                      |                                       | (Procurement on going) |                |
| <b>Sector: Public Sector Management</b>                         |                    |                                      |                                       | <b>32,000</b>          | <b>7,000</b>   |
| <b>LG Function: District and Urban Administration</b>           |                    |                                      |                                       | <b>11,000</b>          | <b>7,000</b>   |
| <i>Capital Purchases</i>  |                    |                                      |                                       |                        |                |
| <b>Output: Buildings &amp; Other Structures</b>                 |                    |                                      |                                       | <b>0</b>               | <b>7,000</b>   |
| LCII: Kayenje ward  |                    |                                      |                                       | 0                      | 7,000          |
| Item: 231001 Non Residential buildings (Depreciation)           |                    |                                      |                                       |                        |                |
| <b>Arrears paid on the construction of administration block</b> | Gombe headquarters | Locally Raised Revenues              | N/A                                   | 0                      | 7,000          |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>    |                    |                                      |                                       | <b>11,000</b>          | <b>0</b>       |
| LCII: Kayenje ward  |                    |                                      |                                       | 11,000                 | 0              |
| Item: 231006 Furniture and fittings (Depreciation)              |                    |                                      |                                       |                        |                |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location          | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|----------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Gombe Town council</b>                                |                            | <i>LCIV: Butambala</i>                  |                | <b>619,113</b> | <b>141,855</b> |
| <b>Office furniture and Fixures</b>                             | District offices in Bugoye | District Unconditional Grant - Non Wage | N/A            | 11,000         | 0              |
| <i>LG Function: Local Government Planning Services</i>          |                            |   |                | <b>21,000</b>  | <b>0</b>       |
| <i>Capital Purchases</i>  |                            |   |                |                |                |
| <b>Output: Office and IT Equipment (including Software)</b>     |                            |   |                | <b>6,000</b>   | <b>0</b>       |
| LCII: Gombe ward  |                            |   |                | 6,000          | 0              |
| Item: 231005 Machinery and equipment                            |                            |   |                |                |                |
| <b>one laptop</b>   | Planning unit              | LGMSD (Former LGDP)                     | N/A            | 2,500          | 0              |
| <b>Projector and screen video</b>                               | Plannig unit               | LGMSD (Former LGDP)                     | N/A            | 3,500          | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>    |                            |   |                | <b>15,000</b>  | <b>0</b>       |
| LCII: Gombe ward  |                            |   |                | 15,000         | 0              |
| Item: 231006 Furniture and fittings (Depreciation)              |                            |   |                |                |                |
| <b>Office furniture</b>   | District headquarters      | LGMSD (Former LGDP)                     | N/A            | 15,000         | 0              |
| <b>Sector: Accountability</b>                                   |                            |   |                | <b>3,750</b>   | <b>0</b>       |
| <i>LG Function: Financial Management and Accountability(LG)</i> |                            |   |                | <b>3,750</b>   | <b>0</b>       |
| <i>Capital Purchases</i>  |                            |   |                |                |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>    |                            |   |                | <b>3,750</b>   | <b>0</b>       |
| LCII: Gombe ward  |                            |   |                | 3,750          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)              |                            |   |                |                |                |
| <b>office furniture</b>   | Finance department         | Locally Raised Revenues                 | N/A            | 3,750          | 0              |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                       | Status / Level         | Budget         | Spent          |
|--|-------------------------------|---|------------------------|----------------|----------------|
| <b>LCIII: Kalamba</b>  |                               | <i>LCIV: Butambala</i>                  |                        | <b>499,744</b> | <b>137,035</b> |
| <b>Sector: Agriculture</b>   |                               |   |                        | <b>2,500</b>   | <b>0</b>       |
| <i>LG Function: District Production Services</i>                         |                               |   |                        | <b>2,500</b>   | <b>0</b>       |
| <i>Capital Purchases</i>   |                               |   |                        |                |                |
| <b>Output: Cattle dip construction</b>                                   |                               |   |                        | <b>2,500</b>   | <b>0</b>       |
| LCII: Kitimba  |                               |   |                        | 2,500          | 0              |
| Item: 314201 Materials and supplies                                      |                               |   |                        |                |                |
| <b>Bull stud</b>   | Kalamba                       | LGMSD (Former LGDP)                     | Being Procured         | 2,500          | 0              |
| <b>Sector: Works and Transport</b>                                       |                               |   |                        | <b>57,403</b>  | <b>8,481</b>   |
| <i>LG Function: District, Urban and Community Access Roads</i>           |                               |   |                        | <b>57,403</b>  | <b>8,481</b>   |
| <i>Lower Local Services</i>  |                               |   |                        |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                   |                               |   |                        | <b>8,591</b>   | <b>0</b>       |
| LCII: Kitimba  |                               |   |                        | 8,591          | 0              |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops |                               |   |                        |                |                |
| <b>Kakamba subcounty</b>   | Lugo- Kamugombwa 4km          | Other Transfers from Central Government | N/A                    | 8,591          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                          |                               |   |                        | <b>48,812</b>  | <b>8,481</b>   |
| LCII: Kabasanda  |                               |   |                        | 3,295          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance                  |                               |   |                        |                |                |
| <b>Routine manual Maitainance of Kabasanda Gavu</b>                      | Kabasanda- Gavu 11km          | Other Transfers from Central Government | N/A                    | 3,295          | 0              |
| LCII: Kitimba  |                               |   |                        | 40,724         | 0              |
| Item: 263312 Conditional transfers for Road Maintenance                  |                               |   |                        |                |                |
| <b>Routine manual Maitainance of Luzinga - Kakubo Kitimba</b>            | Luzinga-Kakubo-Kitimba 12.5km | Other Transfers from Central Government | N/A                    | 3,744          | 0              |
| <b>Periodic Maitainance of Kitimba-Bubondo-Vunda</b>                     | Kitimba-Bubondo- Vunda 6km    | Other Transfers from Central Government | N/A                    | 36,980         | 0              |
| LCII: Not Specified  |                               |   |                        | 4,793          | 8,481          |
| Item: 263312 Conditional transfers for Road Maintenance                  |                               |   |                        |                |                |
| <b>Routine manual Maitainance of Kalamba- Nsozibirye</b>                 | Kalamba Nsozibirye 5km        | Other Transfers from Central Government | N/A                    | 1,498          | 8,481          |
| <b>Routine Manual Maitainance of Senge- Nsozibirye</b>                   | Senge - Nsozibirye 11km       | Other Transfers from Central Government | (Works ongoing)<br>N/A | 3,295          | 0              |
| <b>Sector: Education</b>   |                               |   |                        | <b>384,187</b> | <b>124,545</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                    |                               |   |                        | <b>52,311</b>  | <b>16,800</b>  |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location               | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|---------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kalamba</b>                                    |                                 | <i>LCIV: Butambala</i>                 |                | <b>499,744</b> | <b>137,035</b> |
| <i>Lower Local Services</i>                              |                                 |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                                 |  |                | <b>52,311</b>  | <b>16,800</b>  |
| LCII: Kabasanda  |                                 |  |                | 12,413         | 3,804          |
| Item: 263311 Conditional transfers for Primary Education |                                 |  |                |                |                |
| <b>Bulungu Primary school</b>                            | Bulungu P/S                     | Conditional Grant to Primary Education | N/A            | 3,350          | 783            |
| <b>Kabasanda Umea</b>                                    | Kabasanda Muslim Primary School | Conditional Grant to Primary Education | N/A            | 3,261          | 1,087          |
| <b>Kaggulwe C/U Primary school</b>                       | Kaggulwe Primary school         | Conditional Grant to Primary Education | N/A            | 3,247          | 1,082          |
| <b>Kikunyu Modern</b>                                    | Kikunyu Modern                  | Conditional Grant to Primary Education | N/A            | 2,556          | 852            |
| LCII: Kilokola   |                                 |  |                |                |                |
| Item: 263311 Conditional transfers for Primary Education |                                 |  |                |                |                |
| <b>Kawami C/U P/S</b>                                    | Kawami C/U P/S                  | Conditional Grant to Primary Education | N/A            | 3,335          | 1,112          |
| <b>Kawami C/S</b>  | Kawami C/S                      | Conditional Grant to Primary Education | N/A            | 3,430          | 1,143          |
| <b>Mavugeera Umea</b>                                    | Mavugeera Umea P/S              | Conditional Grant to Primary Education | N/A            | 2,600          | 867            |
| LCII: Kitimba  |                                 |  |                |                |                |
| Item: 263311 Conditional transfers for Primary Education |                                 |  |                |                |                |
| <b>Kakubo Umea Primary school</b>                        | Kakubo Primary school           | Conditional Grant to Primary Education | N/A            | 2,710          | 903            |
| <b>Kitimba Primary school</b>                            | Kitimba primary school          | Conditional Grant to Primary Education | N/A            | 3,019          | 1,006          |
| LCII: Nsozibirye   |                                 |  |                |                |                |
| Item: 263311 Conditional transfers for Primary Education |                                 |  |                |                |                |
| <b>Nsozibirye Umea</b>                                   | Nsozibirye Umea                 | Conditional Grant to Primary Education | N/A            | 2,739          | 913            |
| <b>St. Maria Goretti Kisununu</b>                        | St. Maria Goretti Kisununu      | Conditional Grant to Primary Education | N/A            | 2,372          | 791            |
| <b>Buyenga Quaran School</b>                             | Buyenga Quaran School           | Conditional Grant to Primary Education | N/A            | 3,473          | 854            |
| LCII: Seeta Bweya  |                                 |  |                |                |                |
| Item: 263311 Conditional transfers for Primary Education |                                 |  |                |                |                |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                 | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|-----------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kalamba</b>                                    |                                   | <i>LCIV: Butambala</i>                   |                | <b>499,744</b> | <b>137,035</b> |
| <b>Lukalu Umea P/S</b>                                   | Lukalu Umea P/S                   | Conditional Grant to Primary Education   | N/A            | 7,040          | 2,347          |
| <b>Lwere P/S</b>   | Lwere primary school              | Conditional Grant to Primary Education   | N/A            | 2,578          | 859            |
| <b>Seeta Bweya Umea P/S</b>                              | Seeta Bweya Umea P/S              | Conditional Grant to Primary Education   | N/A            | 2,504          | 835            |
| <b>Kamugombwa C.O.U Pri School</b>                       | Kamugombwa C/U                    | Conditional Grant to Primary Education   | N/A            | 4,099          | 1,366          |
| <b>LG Function: Secondary Education</b>                  |                                   |  |                | <b>331,876</b> | <b>107,745</b> |
| <i>Lower Local Services</i>                              |                                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                                   |  |                | <b>331,876</b> | <b>107,745</b> |
| LCII: Kabasanda  |                                   |  |                | 162,435        | 48,865         |
| Item: 263319 Conditional transfers for Secondary Schools |                                   |  |                |                |                |
| <b>Lutu Memorial College</b>                             | Lutu Memorial College             | Conditional Grant to Secondary Education | N/A            | 57,129         | 23,043         |
| <b>Sayidina Abubaker Kabasanda S.S.S</b>                 | Sayidina Abubaker Kabasanda S.S.S | Conditional Grant to Secondary Education | N/A            | 105,305        | 25,822         |
| LCII: Seeta Bweya  |                                   |  |                | 169,441        | 58,880         |
| Item: 263319 Conditional transfers for Secondary Schools |                                   |  |                |                |                |
| <b>Lukalu S.S.S</b>                                      | Lukalu S.S.S                      | Conditional Grant to Secondary Education | N/A            | 90,244         | 30,801         |
| <b>Kaggulwe S.S.S</b>                                    | Kaggulwe S.S.S                    | Conditional Grant to Secondary Education | N/A            | 79,197         | 28,079         |
| <b>Sector: Health</b>                                    |                                   |  |                | <b>27,654</b>  | <b>4,008</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                                   |  |                | <b>27,654</b>  | <b>4,008</b>   |
| <i>Lower Local Services</i>                              |                                   |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                                   |  |                | <b>9,355</b>   | <b>1,576</b>   |
| LCII: Kabasanda  |                                   |  |                | 9,355          | 1,576          |
| Item: 263318 Conditional transfers for NGO Hospitals     |                                   |  |                |                |                |
| <b>Kalamba HC</b>  | Kalamba HC                        | Conditional Grant to NGO Hospitals       | N/A            | 5,200          | 788            |
| <b>Kiddawalime HC</b>                                    | Kiddawalime HC                    | Conditional Grant to NGO Hospitals       | N/A            | 4,155          | 788            |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                   |  |                | <b>18,299</b>  | <b>2,433</b>   |
| LCII: Kabasanda  |                                   |  |                | 5,159          | 259            |
| Item: 263313 Conditional transfers for PHC- Non wage     |                                   |  |                |                |                |
| <b>Kabasanda HC II</b>                                   | Kabasanda                         | Conditional Grant to PHC- Non wage       | N/A            | 5,159          | 259            |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                    | Status / Level                        | Budget         | Spent          |
|---|-------------------|--------------------------------------|---------------------------------------|----------------|----------------|
| <b>LCIII: Kalamba</b>                                 |                   | <i>LCIV: Butambala</i>               |                                       | <b>499,744</b> | <b>137,035</b> |
| LCII: Kilokola  |                   |                                      |                                       | 7,570          | 1,087          |
| Item: 263313 Conditional transfers for PHC- Non wage  |                   |                                      |                                       |                |                |
| <b>Epicentre</b>                                      | Epicentre         | Conditional Grant to PHC- Non wage   | N/A                                   | 5,490          | 828            |
| <b>Kirokola HC II</b>                                 | Kilokola          | Conditional Grant to PHC- Non wage   | N/A                                   | 2,080          | 259            |
| LCII: Kitimba   |                   |                                      |                                       | 2,490          | 828            |
| Item: 263313 Conditional transfers for PHC- Non wage  |                   |                                      |                                       |                |                |
| <b>Kitimba HC III</b>                                 | Kitimba           | Conditional Grant to PHC- Non wage   | N/A                                   | 2,490          | 828            |
| LCII: Nsozibirye                                      |                   |                                      |                                       | 3,080          | 259            |
| Item: 263313 Conditional transfers for PHC- Non wage  |                   |                                      |                                       |                |                |
| <b>Nsozibirye HC II</b>                               | Nsozibirye        | Conditional Grant to PHC- Non wage   | N/A                                   | 3,080          | 259            |
| <b>Sector: Water and Environment</b>                  |                   |                                      |                                       | <b>28,000</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |                                      |                                       | <b>28,000</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                              |                   |                                      |                                       |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |                                      |                                       | <b>28,000</b>  | <b>0</b>       |
| LCII: Kilokola  |                   |                                      |                                       | 3,000          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |                                      |                                       |                |                |
| <b>Rehabilitation of borehole in Kirokola</b>         | Kirokola          | Conditional transfer for Rural Water | Not Started<br>(Procurement on going) | 3,000          | 0              |
| LCII: Kitimba   |                   |                                      |                                       | 25,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)        |                   |                                      |                                       |                |                |
| <b>Construction of a deep borehole</b>                | Bukandaganyi      | Conditional transfer for Rural Water | Not Started<br>(Procurement on going) | 25,000         | 0              |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|----------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kibibi</b>   |                                  | <i>LCIV: Butambala</i>                  |                | <b>697,114</b> | <b>161,209</b> |
| <b>Sector: Works and Transport</b>                                       |                                  |   |                | <b>17,312</b>  | <b>0</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>           |                                  |   |                | <b>17,312</b>  | <b>0</b>       |
| <i>Lower Local Services</i>  |                                  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                   |                                  |   |                | <b>5,052</b>   | <b>0</b>       |
| LCII: kibibi   |                                  |   |                | 5,052          | 0              |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops |                                  |   |                |                |                |
| <b>Kibibi subcounty</b>  | Buule- Rashid road 3km           | Other Transfers from Central Government | N/A            | 5,052          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                          |                                  |   |                | <b>12,260</b>  | <b>0</b>       |
| LCII: Katabira   |                                  |   |                | 1,048          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance                  |                                  |   |                |                |                |
| <b>Routine manual Maintenance of Katabira-Mubiri Efuuka</b>              | Katabira-Mubiri Efuuka 3.5km     | Other Transfers from Central Government | N/A            | 1,048          | 0              |
| LCII: Not Specified  |                                  |   |                | 11,212         | 0              |
| Item: 263312 Conditional transfers for Road Maintenance                  |                                  |   |                |                |                |
| <b>Routine manual Maintenance of Wamala Kanyogoga</b>                    | Wamala Kanyogoga 8km             | Other Transfers from Central Government | N/A            | 2,496          | 0              |
| <b>Routine manual Maintenance of Kiziiko Bunyenye Makulungo</b>          | Kiziiko-Bunyenye-Makulungo 6.4km | Other Transfers from Central Government | N/A            | 1,917          | 0              |
| <b>Routine manual Maintenance of Mugoja-Butaaka Mayombwe</b>             | Mugoja-Butaaka Mayobwe 4.7km     | Other Transfers from Central Government | N/A            | 1,048          | 0              |
| <b>Routine manual Maintenance</b>  | Busoolo Kibibi 3km               | Other Transfers from Central Government | N/A            | 899            | 0              |
| <b>Routine Manual Maintenance of Katabira- Lugoye</b>                    | Katabira - Lugoye 6.2km          | Other Transfers from Central Government | N/A            | 1,857          | 0              |
| <b>Routine manual Maintenance Namilyago Segabi</b>                       | Namilyago Segabi road 8km        | Other Transfers from Central Government | N/A            | 2,396          | 0              |
| <b>Routine manual Maintenance of Kibibi-Butaaka</b>                      | Kibibi- Butaaka 2km              | Other Transfers from Central Government | N/A            | 599            | 0              |
| <b>Sector: Education</b>   |                                  |   |                | <b>584,563</b> | <b>157,540</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                    |                                  |   |                | <b>108,713</b> | <b>14,518</b>  |
| <i>Capital Purchases</i>   |                                  |   |                |                |                |



**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                      | Status / Level         | Budget         | Spent          |
|--|-------------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Kibibi</b>   |                         | <i>LCIV: Butambala</i>                 |                        | <b>697,114</b> | <b>161,209</b> |
| <b>Output: Classroom construction and rehabilitation</b>       |                         |  |                        | <b>44,800</b>  | <b>0</b>       |
| LCII: Mitwetwe   |                         |  |                        | 44,800         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                         |  |                        |                |                |
| <b>Construction of a 2-classroom block at Mitwetwe Parents</b> | Mitwetwe parents        | Conditional Grant to SFG               | Not Started            | 44,800         | 0              |
|  |                         |  | (Procurement on going) |                |                |
| <b>Output: Latrine construction and rehabilitation</b>         |                         |  |                        | <b>18,800</b>  | <b>0</b>       |
| LCII: Not Specified  |                         |  |                        | 18,800         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                         |  |                        |                |                |
| <b>Construction of a 5-stance pit latrine at Kwezi P/S</b>     | Kwezi P/S               | Conditional Grant to SFG               | Not Started            | 18,800         | 0              |
|  |                         |  | (Procurement on going) |                |                |
| <i>Lower Local Services</i>                                    |                         |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                         |  |                        | <b>45,113</b>  | <b>14,518</b>  |
| LCII: Katabira   |                         |  |                        | 13,888         | 4,629          |
| Item: 263311 Conditional transfers for Primary Education       |                         |  |                        |                |                |
| <b>Lugoye Umea P/S</b>   | Lugoye Umea P/S         | Conditional Grant to Primary Education | N/A                    | 2,122          | 707            |
| <b>Kwezi Moslem P/S</b>  | Kwezi Moslem P/S        | Conditional Grant to Primary Education | N/A                    | 2,857          | 952            |
| <b>Kinoni Primary school</b>                                   | Kinoni Primary school   | Conditional Grant to Primary Education | N/A                    | 2,247          | 749            |
| <b>Katabira Parents P/S</b>                                    | Katabira Parents        | Conditional Grant to Primary Education | N/A                    | 2,004          | 668            |
| <b>Bwebukya Umea P/S</b>                                       | Bwebukya Umea P/S       | Conditional Grant to Primary Education | N/A                    | 4,658          | 1,553          |
| LCII: kibibi   |                         |  |                        | 8,235          | 2,226          |
| Item: 263311 Conditional transfers for Primary Education       |                         |  |                        |                |                |
| <b>Kibibi C.O.U Pri School</b>                                 | Kibibi C.O.U Pri School | Conditional Grant to Primary Education | N/A                    | 5,077          | 1,496          |
| <b>Bujumba P/S</b>   | Bujumba P/S             | Conditional Grant to Primary Education | N/A                    | 3,159          | 729            |
| LCII: Mabanda  |                         |  |                        | 8,703          | 2,901          |
| Item: 263311 Conditional transfers for Primary Education       |                         |  |                        |                |                |
| <b>Mabanda C/S P/S</b>   | Mabanda C/S P/S         | Conditional Grant to Primary Education | N/A                    | 2,629          | 876            |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location               | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|---------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kibibi</b>                                     |                                 | <i>LCIV: Butambala</i>                   |                | <b>697,114</b> | <b>161,209</b> |
| <b>Mabanda C/U P/S</b>                                   | Mabanda C/U P/S                 | Conditional Grant to Primary Education   | N/A            | 2,842          | 947            |
| <b>Mabanda Islamic P/S</b>                               | Mabanda Islamic P/S             | Conditional Grant to Primary Education   | N/A            | 3,232          | 1,077          |
| LCII: Mitwetwe   |                                 |  |                | 14,287         | 4,762          |
| Item: 263311 Conditional transfers for Primary Education |                                 |  |                |                |                |
| <b>Ssimba Islamic Primary school</b>                     | Ssimba Islamic Primary school   | Conditional Grant to Primary Education   | N/A            | 5,988          | 1,996          |
| <b>St. Andrew Ssimba C/S P/S</b>                         | Ssimba C/S P/S                  | Conditional Grant to Primary Education   | N/A            | 2,114          | 705            |
| <b>Mpanga Moslem P/S</b>                                 | Mpanga Moslem P/S               | Conditional Grant to Primary Education   | N/A            | 3,526          | 1,175          |
| <b>Mitwetwe Parents P/S</b>                              | Mitwetwe Parents P/S            | Conditional Grant to Primary Education   | N/A            | 2,658          | 886            |
| <b>LG Function: Secondary Education</b>                  |                                 |  |                | <b>475,849</b> | <b>143,021</b> |
| <i>Lower Local Services</i>                              |                                 |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                                 |  |                | <b>475,849</b> | <b>143,021</b> |
| LCII: kibibi   |                                 |  |                | 475,849        | 143,021        |
| Item: 263319 Conditional transfers for Secondary Schools |                                 |  |                |                |                |
| <b>Kibibi Central College</b>                            | Kibibi Central College          | Conditional Grant to Secondary Education | N/A            | 73,294         | 29,531         |
| <b>Kibibi Model School</b>                               | Kibibi Model School             | Conditional Grant to Secondary Education | N/A            | 32,770         | 15,933         |
| <b>Kibibi Muslim S.S.S</b>                               | Kibibi Muslim S.S.S             | Conditional Grant to Secondary Education | N/A            | 200,238        | 46,522         |
| <b>Kibibi Parents Secondary school</b>                   | Kibibi Parents Secondary school | Conditional Grant to Secondary Education | N/A            | 124,049        | 35,868         |
| <b>Ntanda college School</b>                             | Ntanda college school           | Conditional Grant to Secondary Education | N/A            | 45,498         | 15,166         |
| <b>Sector: Health</b>                                    |                                 |  |                | <b>19,180</b>  | <b>3,669</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                                 |  |                | <b>19,180</b>  | <b>3,669</b>   |
| <i>Lower Local Services</i>                              |                                 |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                                 |  |                | <b>11,700</b>  | <b>3,151</b>   |
| LCII: kibibi   |                                 |  |                | 11,700         | 3,151          |
| Item: 263318 Conditional transfers for NGO Hospitals     |                                 |  |                |                |                |
| <b>Kibibi Nursing Home</b>                               | Kibibi Nursing Home             | Conditional Grant to NGO Hospitals       | N/A            | 6,000          | 1,576          |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                       | Status / Level                        | Budget         | Spent          |
|--|--------------------------|---|---------------------------------------|----------------|----------------|
| <b>LCIII: Kibibi</b>                                     |                          | <i>LCIV: Butambala</i>                  |                                       | <b>697,114</b> | <b>161,209</b> |
| <b>Maria Asumpta</b>                                     | Maria Asumpta            | Conditional Grant to<br>NGO Hospitals   | N/A                                   | 5,700          | 1,576          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |   |                                       | <b>7,480</b>   | <b>518</b>     |
| LCII: kibibi   |                          |   |                                       | 7,480          | 518            |
| Item: 263313 Conditional transfers for PHC- Non wage     |                          |   |                                       |                |                |
| <b>Kiziiko HC II</b>                                     | Kiziiko                  | Conditional Grant to<br>PHC- Non wage   | N/A                                   | 2,080          | 259            |
| <b>Butaaka HC II</b>                                     | Butaaka                  | Conditional Grant to<br>PHC- Non wage   | N/A                                   | 5,400          | 259            |
| <b>Sector: Water and Environment</b>                     |                          |   |                                       | <b>76,059</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                          |   |                                       | <b>76,059</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                 |                          |   |                                       |                |                |
| <b>Output: Construction of public latrines in RGCs</b>   |                          |   |                                       | <b>24,000</b>  | <b>0</b>       |
| LCII: kibibi   |                          |   |                                       | 24,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)    |                          |   |                                       |                |                |
| <b>Pit latrine</b>                                       | Bulo rural growth centre | Conditional transfer for<br>Rural Water | Not Started                           | 24,000         | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>      |                          |   |                                       | <b>52,059</b>  | <b>0</b>       |
| LCII: kibibi   |                          |   |                                       | 52,059         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)           |                          |   |                                       |                |                |
| <b>Rehabilitation of bore hole</b>                       | kibibi                   | Conditional transfer for<br>Rural Water | Not Started<br>(Procurement on going) | 3,059          | 0              |
| <b>Construction of a deep borehole Katabira</b>          | Katabira                 | Conditional transfer for<br>Rural Water | Not Started<br>(Procurement on going) | 24,000         | 0              |
| <b>Construction of borehole</b>                          | Simba A                  | Conditional transfer for<br>Rural Water | Not Started<br>(Procurement on going) | 25,000         | 0              |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|--------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Ngando</b>   |                          | <i>LCIV: Butambala</i>                  |                | <b>237,932</b> | <b>47,785</b> |
| <b>Sector: Agriculture</b>   |                          |   |                | <b>2,500</b>   | <b>0</b>      |
| <i>LG Function: District Production Services</i>                         |                          |   |                | <b>2,500</b>   | <b>0</b>      |
| <i>Capital Purchases</i>   |                          |   |                |                |               |
| <b>Output: Cattle dip construction</b>                                   |                          |   |                | <b>2,500</b>   | <b>0</b>      |
| LCII: Butende  |                          |   |                | 2,500          | 0             |
| Item: 314201 Materials and supplies                                      |                          |   |                |                |               |
| <b>Bull stud</b>   | Ngando                   | LGMSD (Former LGDP)                     | Being Procured | 2,500          | 0             |
| <b>Sector: Works and Transport</b>                                       |                          |   |                | <b>57,199</b>  | <b>0</b>      |
| <i>LG Function: District, Urban and Community Access Roads</i>           |                          |   |                | <b>57,199</b>  | <b>0</b>      |
| <i>Lower Local Services</i>  |                          |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                   |                          |   |                | <b>7,566</b>   | <b>0</b>      |
| LCII: Kasozi   |                          |   |                | 7,566          | 0             |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops |                          |   |                |                |               |
| <b>Ngando subcounty</b>  | Bugobango-Kiteeza 4km    | Other Transfers from Central Government | N/A            | 7,566          | 0             |
| <b>Output: District Roads Maintenance (URF)</b>                          |                          |   |                | <b>49,633</b>  | <b>0</b>      |
| LCII: Butende  |                          |   |                | 2,696          | 0             |
| Item: 263312 Conditional transfers for Road Maintenance                  |                          |   |                |                |               |
| <b>Routine manual Maintenance of Butende- Simbula</b>                    | Butende- Simbula 9km     | Other Transfers from Central Government | N/A            | 2,696          | 0             |
| LCII: Not Specified  |                          |   |                | 46,937         | 0             |
| Item: 263312 Conditional transfers for Road Maintenance                  |                          |   |                |                |               |
| <b>Routine manual Maintenance of Kitagombwa Ngando</b>                   | Kitagombwa Ngando 3km    | Other Transfers from Central Government | N/A            | 899            | 0             |
| <b>Routine Mechanised Maintenance of Bugobango Simbula</b>               | Bugobango Simbula 2km    | Other Transfers from Central Government | N/A            | 39,298         | 0             |
| <b>Routine manual Maintenance of Kitagombwa-Wamala</b>                   | Kitagombwa- Wamala 7km   | Other Transfers from Central Government | N/A            | 2,097          | 0             |
| <b>Routine manual Maintenance of Bugobango Simbula</b>                   | Bugobango- Simbula 2.5km | Other Transfers from Central Government | N/A            | 749            | 0             |
| <b>Routine manual Maintenance of Lwamasaka- Lwagiri</b>                  | Lwamasaka - Lwagiri 13km | Other Transfers from Central Government | N/A            | 3,894          | 0             |
| <b>Sector: Education</b>   |                          |   |                | <b>117,386</b> | <b>46,169</b> |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|--------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Ngando</b>                                     |                          | <i>LCIV: Butambala</i>                   |                | <b>237,932</b> | <b>47,785</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>    |                          |  |                | <b>49,482</b>  | <b>16,494</b> |
| <i>Lower Local Services</i>                              |                          |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                          |  |                | <b>49,482</b>  | <b>16,494</b> |
| LCII: Bukesa   |                          |  |                | 24,002         | 8,001         |
| Item: 263311 Conditional transfers for Primary Education |                          |  |                |                |               |
| <b>Wamala Foundation P/S</b>                             | Wamala Foundation P/S    | Conditional Grant to Primary Education   | N/A            | 5,194          | 1,731         |
| <b>Bugobango C/U Primary school</b>                      | Bugobango P/S            | Conditional Grant to Primary Education   | N/A            | 4,136          | 1,379         |
| <b>Bukesa C/S Primary school</b>                         | Bukesa                   | Conditional Grant to Primary Education   | N/A            | 3,842          | 1,281         |
| <b>Kiwaala Umea Primary sch</b>                          | Kiwaala Umea Primary sch | Conditional Grant to Primary Education   | N/A            | 5,768          | 1,923         |
| <b>Lwamasaka Umea</b>                                    | Lwamasaka Umea P/S       | Conditional Grant to Primary Education   | N/A            | 5,062          | 1,687         |
| LCII: Butende  |                          |  |                | 5,305          | 1,768         |
| Item: 263311 Conditional transfers for Primary Education |                          |  |                |                |               |
| <b>Butende Umea Primary school</b>                       | Butende Umea P/S         | Conditional Grant to Primary Education   | N/A            | 5,305          | 1,768         |
| LCII: Kasozi   |                          |  |                | 14,995         | 4,998         |
| Item: 263311 Conditional transfers for Primary Education |                          |  |                |                |               |
| <b>Bwetyaba Umea P/S</b>                                 | Bwetyaba Umea            | Conditional Grant to Primary Education   | N/A            | 5,408          | 1,803         |
| <b>Kitagombwa Umea</b>                                   | Kitagombwa Umea          | Conditional Grant to Primary Education   | N/A            | 5,180          | 1,727         |
| <b>Kitagombwa C/S P/S</b>                                | Kitagobwa C/S            | Conditional Grant to Primary Education   | N/A            | 4,408          | 1,469         |
| LCII: Lugali   |                          |  |                | 5,180          | 1,727         |
| Item: 263311 Conditional transfers for Primary Education |                          |  |                |                |               |
| <b>Butaalunga C.S Primary school</b>                     | Butaalunga C.S P/S       | Conditional Grant to Primary Education   | N/A            | 5,180          | 1,727         |
| <i>LG Function: Secondary Education</i>                  |                          |  |                | <b>67,904</b>  | <b>29,675</b> |
| <i>Lower Local Services</i>                              |                          |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                          |  |                | <b>67,904</b>  | <b>29,675</b> |
| LCII: Bukesa   |                          |  |                | 67,904         | 29,675        |
| Item: 263319 Conditional transfers for Secondary Schools |                          |  |                |                |               |
| <b>Kitagobwa S.S.S</b>                                   | Kitagobwa S.S.S          | Conditional Grant to Secondary Education | N/A            | 67,904         | 29,675        |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level                        | Budget         | Spent         |
|--|-------------------|--------------------------------------|---------------------------------------|----------------|---------------|
| <b>LCIII: Ngando</b>                                     |                   | <i>LCIV: Butambala</i>               |                                       | <b>237,932</b> | <b>47,785</b> |
| <b>Sector: Health</b>                                    |                   |                                      |                                       | <b>6,647</b>   | <b>1,616</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |                                      |                                       | <b>6,647</b>   | <b>1,616</b>  |
| <i>Lower Local Services</i>                              |                   |                                      |                                       |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |                                      |                                       | <b>4,157</b>   | <b>788</b>    |
| LCII: Bukesa   |                   |                                      |                                       | 4,157          | 788           |
| Item: 263318 Conditional transfers for NGO Hospitals     |                   |                                      |                                       |                |               |
| <b>Bugobango Health centre</b>                           | Bugobango         | Conditional Grant to NGO Hospitals   | N/A                                   | 4,157          | 788           |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                      |                                       | <b>2,490</b>   | <b>828</b>    |
| LCII: Bukesa   |                   |                                      |                                       | 2,490          | 828           |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                      |                                       |                |               |
| <b>Ngando HC III</b>                                     | Ngando            | Conditional Grant to PHC- Non wage   | N/A                                   | 2,490          | 828           |
| <b>Sector: Water and Environment</b>                     |                   |                                      |                                       | <b>54,200</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |                                      |                                       | <b>54,200</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                 |                   |                                      |                                       |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |                                      |                                       | <b>54,200</b>  | <b>0</b>      |
| LCII: Butende  |                   |                                      |                                       | 10,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |                                      |                                       |                |               |
| <b>Rehabilitation of bore hole</b>                       | Kitagombwa        | Conditional transfer for Rural Water | Not Started<br>(Procurement on going) | 10,000         | 0             |
| LCII: Kasozi   |                   |                                      |                                       | 24,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |                                      |                                       |                |               |
| <b>Construction of deep borehole</b>                     | Kitagombwa TC     | Conditional transfer for Rural Water | Not Started<br>(Procurement on going) | 24,000         | 0             |
| LCII: Lugali   |                   |                                      |                                       | 20,200         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |                                      |                                       |                |               |
| <b>Construction of deep borehole</b>                     | Ndibulungi        | Conditional transfer for Rural Water | Not Started<br>(Procurement on going) | 20,200         | 0             |

**Vote: 608** Butambala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location             | Source of Funding                       | Status / Level | Budget        | Spent        |
|---|-------------------------------|---|----------------|---------------|--------------|
| <b>LCIII: Not Specified</b>                                     |                               | <i>LCIV: Butambala</i>                  |                | <b>39,650</b> | <b>2,613</b> |
| <b>Sector: Works and Transport</b>                              |                               |   |                | <b>33,964</b> | <b>0</b>     |
| <i>LG Function: District, Urban and Community Access Roads</i>  |                               |   |                | <b>33,964</b> | <b>0</b>     |
| <i>Lower Local Services</i>                                     |                               |   |                |               |              |
| <b>Output: District Roads Maintainence (URF)</b>                |                               |   |                | <b>33,964</b> | <b>0</b>     |
| LCII: Not Specified   |                               |   |                | 33,964        | 0            |
| Item: 263312 Conditional transfers for Road Maintenance         |                               |   |                |               |              |
| <b>Routine Mechanised Maintenance of Luzinga-Kakubo-Kitimba</b> | Luzinga-Kakubo-Kitimba 12.5km | Other Transfers from Central Government | N/A            | 24,089        | 0            |
| <b>Routine manual Maitainance of Luwala- Busisi 3km</b>         | Luwala Busisi 3km             | Other Transfers from Central Government | N/A            | 899           | 0            |
| <b>Routine manual Maitainance</b>                               | Mkokoma Muyanga 5km           | Other Transfers from Central Government | N/A            | 1,498         | 0            |
| <b>Routine Manual Maintenance of Kalenge - Bujumba</b>          | Kalenge- Bujumba 3.4km        | Other Transfers from Central Government | N/A            | 1,018         | 0            |
| <b>Routine manual Maitainance of Tufube-Nakiju</b>              | Tufube-Nakiju 5km             | Other Transfers from Central Government | N/A            | 1,498         | 0            |
| <b>Routine manual Maitainance of Kagolo-Ndibulungi</b>          | Kagolo- Ndibulungi 12km       | Other Transfers from Central Government | N/A            | 3,594         | 0            |
| <b>Routine Manual maitainance of Kasalaba-Gomba road</b>        | Kasalaba- Gomba road 4.5km    | Other Transfers from Central Government | N/A            | 1,368         | 0            |
| <b>Sector: Education</b>  |                               |   |                | <b>5,686</b>  | <b>2,613</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>           |                               |   |                | <b>5,686</b>  | <b>2,613</b> |
| <i>Lower Local Services</i>                                     |                               |   |                |               |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>               |                               |   |                | <b>5,686</b>  | <b>2,613</b> |
| LCII: Not Specified   |                               |   |                | 5,686         | 2,613        |
| Item: 263311 Conditional transfers for Primary Education        |                               |   |                |               |              |
| <b>Kibibi Umea P/S</b>  | Kibibi Umea P/S               | Conditional Grant to Primary Education  | N/A            | 2,925         | 1,692        |
| <b>St Balikuddembe Kikunyu Pri School</b>                       | Kikunyu C/S                   | Conditional Grant to Primary Education  | N/A            | 2,761         | 920          |

**Vote: 608** Butambala District

**2015/16 Quarter 1**

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

| Description  | Specific Location | Source of Funding          | Status / Level                        | Budget        | Spent    |
|--|-------------------|----------------------------|---------------------------------------|---------------|----------|
| <b>LCIII: Not Specified</b>                              |                   | <i>LCIV: Not Specified</i> |                                       | <b>22,764</b> | <b>0</b> |
| <b>Sector: Education</b>                                 |                   |                            |                                       | <b>22,764</b> | <b>0</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |                            |                                       | <b>22,764</b> | <b>0</b> |
| <i>Capital Purchases</i>                                 |                   |                            |                                       |               |          |
| <b>Output: Classroom construction and rehabilitation</b> |                   |                            |                                       | <b>22,764</b> | <b>0</b> |
| LCII: Not Specified                                      |                   |                            |                                       | 22,764        | 0        |
| Item: 231001 Non Residential buildings (Depreciation)    |                   |                            |                                       |               |          |
| <b>Rentention funds</b>                                  |                   | Not Specified              | Not Started<br>(Procurement on going) | 22,764        | 0        |



**Vote: 608** Butambala District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| 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**

| <b>Department Workplan</b> | <b>Workplan Revenues</b> |
|----------------------------|--------------------------|
| 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**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 608** Butambala District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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