

**Vote: 608** Butambala District

**2013/14 Quarter 2**

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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 2013/14. 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: 16/10/2014

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

**Vote: 608** Butambala District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	109,320	39,153	36%
2a. Discretionary Government Transfers	1,134,914	431,537	38%
2b. Conditional Government Transfers	10,142,194	5,343,259	53%
2c. Other Government Transfers	586,505	478,569	82%
3. Local Development Grant	137,352	68,676	50%
4. Donor Funding	87,000	15,000	17%
<b>Total Revenues</b>	<b>12,197,285</b>	<b>6,376,195</b>	<b>52%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,291,726	644,361	358,390	50%	28%	56%
2 Finance	71,749	29,363	28,690	41%	40%	98%
3 Statutory Bodies	317,199	140,199	135,766	44%	43%	97%
4 Production and Marketing	620,685	305,888	294,365	49%	47%	96%
5 Health	1,690,142	825,136	807,875	49%	48%	98%
6 Education	7,371,913	3,975,465	3,954,919	54%	54%	99%
7a Roads and Engineering	324,505	212,675	140,559	66%	43%	66%
7b Water	370,000	185,000	149,223	50%	40%	81%
8 Natural Resources	28,398	3,908	3,898	14%	14%	100%
9 Community Based Services	60,414	18,989	5,597	31%	9%	29%
10 Planning	36,403	29,350	16,454	81%	45%	56%
11 Internal Audit	14,154	2,340	2,340	17%	17%	100%
<b>Grand Total</b>	<b>12,197,285</b>	<b>6,372,673</b>	<b>5,898,074</b>	<b>52%</b>	<b>48%</b>	<b>93%</b>
Wage Rec't:	8,262,804	4,057,672	4,057,490	49%	49%	100%
Non Wage Rec't:	2,127,130	1,265,591	1,249,862	59%	59%	99%
Domestic Dev't	1,720,352	1,034,409	585,682	60%	34%	57%
Donor Dev't	87,000	15,000	5,041	17%	6%	34%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

Cummulatively the district has received a total revenue of shs 6,376,195,000 which represents a 52%, This performance is as a result of the other government transfers which represents a 82%. Funds from the central government of shs 280,000,000 for the construction of the office block under the Luwero Rwenzori Developmen Program were disbursed at once and the unbudgeted revenue from the Ministry of Education of shs 5,898,000 for supervision and monitoring of PLE exams contributed to the performance. Local revenue performed at 36% because of the defaulting contractors especially the park fees and the non performing revenue sources of land fees, advertising and the poor market gate collections. The performance is also attributed to the conditional grants which was at 53%. Most funds under this category were received as planned and at 50% as at half year. Of the funds received shs 6,372,673,000 was disbursed to departments

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## **Vote: 608** Butambala District

## **2013/14 Quarter 2**

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

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leaving shs 3,522,000 on the general fund account. The funds are meant for the purchase of land for the construction of the district offices. Land search is being undertaken to verify the legibility of the land for payment. Of the funds disbursed to departments, shs 5,912,574,000 The was utilised and shs 460,099,000 was unspent balances. Of the balances shs 283,000,000 from the admnistration department is meant for the construction of the admnistration block whose documents are awaiting the solicitor general for clearance. The health department has unspent balances of shs 17,000,000 to be used for the construction of a staff house. The contractor has started constructing awaiting completeion. The roads sector has unspent balances for the rehabilitation of roads whose works are ongoing. However of the road sector funds shs 20,000,000 was meant community access roads at lower local governments which was not disbursed because funds were sent towards the end of the second quarter. Of the funds received by Community Based services 56% was spent and unspent balances are meant for the groups under CDD and PWD. The selected groups did not have bank accounts. Funds under planning unit are meant for the purchase of 2 laptops under the LGMDP funds. A local Purchase Order has been given the contractor awaiting supply of the goods. All other departments utilised the funds received.

**Vote: 608** Butambala District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>109,320</b>	<b>39,153</b>	<b>36%</b>
Property related Duties/Fees	3,500	0	0%
Advertisements/Billboards	500	0	0%
Miscellaneous	4,000	325	8%
Land Fees	2,000	15	1%
Market/Gate Charges	20,720	1,772	9%
Local Service Tax	21,120	23,973	114%
Park Fees	22,700	5,031	22%
Other Fees and Charges	13,000	505	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	100	8%
Business licences	10,820	2,717	25%
Application Fees	8,000	4,715	59%
Animal & Crop Husbandry related levies	1,700	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,134,914</b>	<b>431,537</b>	<b>38%</b>
Transfer of District Unconditional Grant - Wage	711,964	270,295	38%
District Unconditional Grant - Non Wage	239,935	119,968	50%
Transfer of Urban Unconditional Grant - Wage	125,194	12,364	10%
Urban Unconditional Grant - Non Wage	57,821	28,910	50%
<b>2b. Conditional Government Transfers</b>	<b>10,142,194</b>	<b>5,343,259</b>	<b>53%</b>
Conditional Grant to PHC- Non wage	35,491	17,746	50%
Conditional Grant to PHC - development	28,694	14,347	50%
Conditional Grant to PHC Salaries	1,328,732	688,818	52%
Conditional Grant to Primary Education	170,315	113,543	67%
Conditional Grant to Primary Salaries	2,899,842	1,529,543	53%
Conditional Grant to Secondary Salaries	2,635,647	1,339,219	51%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Secondary Education	978,846	652,564	67%
Conditional Grant to PAF monitoring	27,593	13,796	50%
Conditional Grant to NGO Hospitals	25,212	12,606	50%
Conditional Grant to Functional Adult Lit	5,753	2,876	50%
Conditional Grant to Tertiary Salaries	263,400	83,359	32%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	2,198	50%
Conditional transfers to DSC Operational Costs	26,029	13,014	50%
Conditional Grant to District Hospitals	131,634	65,816	50%
Conditional Grant to Community Devt Assistants Non Wage	1,457	728	50%
Conditional Grant to Agric. Ext Salaries	28,550	14,275	50%
Conditional Grant for NAADS	406,649	203,325	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to School Inspection Grant	18,312	9,156	50%
NAADS (Districts) - Wage	138,435	69,218	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional Grant to Urban Water	18,000	9,000	50%
Conditional transfers to Special Grant for PWDs	10,956	5,478	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	41,400	38%
Conditional transfers to Production and Marketing	26,051	13,026	50%

**Vote: 608** Butambala District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	23,000	11,500	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,240	6,600	20%
Conditional Transfers for Non Wage Technical Institutes	171,899	114,599	67%
Conditional transfer for Rural Water	329,000	164,500	50%
Conditional Grant to Women Youth and Disability Grant	5,248	2,624	50%
<b>2c. Other Government Transfers</b>	<b>586,505</b>	<b>478,569</b>	<b>82%</b>
Luwero Rwenzori Development Program	300,000	280,000	93%
Community Access roads	25,117	20,819	83%
Avian and Human influenza project	6,000	0	0%
Ministry of Education		5,899	
NAADS		5,045	
Road Fund District	194,427	74,932	39%
Road Fund Gombe Town Council	60,961	91,874	151%
<b>3. Local Development Grant</b>	<b>137,352</b>	<b>68,676</b>	<b>50%</b>
LGMSD (Former LGDP)	137,352	68,676	50%
<b>4. Donor Funding</b>	<b>87,000</b>	<b>15,000</b>	<b>17%</b>
PREFA	65,000	0	0%
GAVI	20,000	0	0%
World Health Organisation	2,000	0	0%
Mild May		15,000	
<b>Total Revenues</b>	<b>12,197,285</b>	<b>6,376,195</b>	<b>52%</b>

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

Cummulatively the district has collected shs 39,153,000 which represents a 36% of the total planned budget. This is as a result of Local service tax which contributed 114%. This is so because the district received more LST than what had planned for. Expected sources of revenue from land fees did not perform well because the district hasnot yet recruited a land officer so revenue from land have not yet been tapped, market gate charges have also performed poorly because of defaulting contractors. Park fees have performed at 22% because of the contractors who have defaulted in payment. Efforts are being made to cancel the defaulting contractors. Application fees performed well at 59% because of the district received a grant from central government and contractors applied for the job hence increase in fees.

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

Cummulatively , the discretionary funds have performed at 38% because the salaries performed at 38% and wages for urban staff performed at 10% because the planned staff had not yet been recruited. The district and urban unconditional grants all performed at 50% as expected. The conditional grants at 53%. This is as a result of the central government disbursing funds of non wage for technical institutes more than half of the planned revenue which represents a 67% whereas allowances and gratuity for councillors performed at 20% which was below the planned revenue. Other government transfers performed at 82% because the funds for the construction of the administration block from Luwero Rwenzori was all disbursed at once. The department also received funds from Ministry of Education for supervision of PLE which were not budgeted for hence the increase in performance. Cummulatively the roadfund for town council performed at 151% due to the extra funds received in the first quarter from UNRA for the rehabilitation of roads

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

Cummulatively the district has received shs 15,000,000 from the donor from mildmay. All other expected donors have not yet released fund. No explanations have been given as to why funds are not released

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	980,726	360,161	37%	245,181	195,591	80%
Conditional Grant to PAF monitoring	13,886	0	0%	3,472	0	0%
Locally Raised Revenues	6,166	17,419	283%	1,542	7,419	481%
Multi-Sectoral Transfers to LLGs	215,270	53,229	25%	53,818	28,560	53%
District Unconditional Grant - Non Wage	33,439	19,218	57%	8,360	9,000	108%
Transfer of District Unconditional Grant - Wage	711,964	270,295	38%	177,991	150,612	85%
<i>Development Revenues</i>	311,000	284,200	91%	2,750	282,000	10255%
LGMSD (Former LGDP)	11,000	4,200	38%	2,750	2,000	73%
Other Transfers from Central Government	300,000	280,000	93%	0	280,000	
<b>Total Revenues</b>	<b>1,291,726</b>	<b>644,361</b>	<b>50%</b>	<b>247,931</b>	<b>477,591</b>	<b>193%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	980,726	356,390	36%	245,182	197,260	80%
Wage	837,158	282,659	34%	209,290	158,535	76%
Non Wage	143,568	73,731	51%	35,892	38,725	108%
<i>Development Expenditure</i>	311,000	2,000	1%	2,750	2,000	73%
Domestic Development	311,000	2,000	1%	2,750	2,000	73%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,291,726</b>	<b>358,390</b>	<b>28%</b>	<b>247,932</b>	<b>199,260</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,770	0%			
<i>Development Balances</i>		282,200	91%			
Domestic Development		282,200	91%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>285,970</b>	<b>22%</b>			

Cummulatively the department has received shs 644,361,000 which represents a 50% of the planned revenue. The performance of the department is as a result of the 93% from the other government transfer from the office of the Prime Minister for the construction of the administration block. The locally raised revenue performed at 283% due to the various official duties by the office of the CAO. In the second quarter, the department performed at 193% with 477,591,000. Funds of 280,000,000 was released at once increasing the performance to over 100%. Conditional non wage and local revenue received in the second quarter performed above 100% due to the unseen circumstances in the CAO's office such travel abroad and disturbance allowances to CAO and his deputy. Of the funds disbursed shs 199,260,000 with unspent balances of shs 285,970,000.

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

The department has shs 285,970,000 as unspent balances of which 2,000,000 is for capacity building for the planned activity in the third quarter. shs 280,000,000 is for the construction of the district office whose process is at solicitor General

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	48
No. of administrative buildings constructed	1	0
<b>Function Cost (UShs '000)</b>	1,291,726	<b>358,390</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,291,726</b>	<b>358,390</b>

The department has carried out monitoring and supervision of subcounties, attended workshops, followed up issues in the ministry, and court summons attended

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	71,749	29,363	41%	17,937	16,208	90%
Conditional Grant to PAF monitoring	4,145	10,796	260%	1,036	6,898	666%
Locally Raised Revenues		888		0	888	
Multi-Sectoral Transfers to LLGs	31,239	0	0%	7,810	0	0%
District Unconditional Grant - Non Wage	36,365	17,679	49%	9,091	8,422	93%
<b>Total Revenues</b>	<b>71,749</b>	<b>29,363</b>	<b>41%</b>	<b>17,937</b>	<b>16,208</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,749	28,690	40%	17,937	18,507	103%
Wage	0	0		0	0	
Non Wage	71,749	28,690	40%	17,937	18,507	103%
<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>71,749</b>	<b>28,690</b>	<b>40%</b>	<b>17,937</b>	<b>18,507</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		673	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>673</b>	<b>1%</b>			

Cummulatively the department received shs 29,363,000 which represents a 41% of the planned revenue. This is as a result of PAF funds performing at 260%. All PAF activities were spent under the finance department. In the second quarter shs 16,208,000 representing a 90% of the quarterly budget however the PAF funds performed at 666% because all activities performed in all departments are spent under finance department. The department has unspent balances of shs 673,000.

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

The department had unspent balances of shs 673,000 for revenue mobilisation in the third 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: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/07/13	30/07/13
Value of LG service tax collection	20000	239673
Value of Other Local Revenue Collections	89197	13886
Date of Approval of the Annual Workplan to the Council	15-August 2013	15-August-2014
Date for presenting draft Budget and Annual workplan to the Council	15-June 2013	15-June 2014
Date for submitting annual LG final accounts to Auditor General	30- Sept-2013	31/08/13
<b>Function Cost (UShs '000)</b>	<b>71,749</b>	<b>28,690</b>
<b>Cost of Workplan (UShs '000):</b>	<b>71,749</b>	<b>28,690</b>

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## **Vote: 608** Butambala District

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## **2013/14 Quarter 2**

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### ***Workplan 2: Finance***

Supervision of all subcounty Accounts staff was done.  
done.  
&registering of cheques.  
sources e.g Local service tax & property tax.

Returns were filed at URA and banking  
Mobilisation of revenue

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	314,699	140,199	45%	78,675	67,520	86%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	901	0	0%	225	0	0%
Conditional transfers to DSC Operational Costs	26,029	13,014	50%	6,507	6,507	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	41,400	38%	26,910	20,700	77%
Conditional transfers to Councillors allowances and Ex	33,240	6,600	20%	8,310	2,211	27%
Locally Raised Revenues	800	9,819	1227%	200	3,819	1910%
Multi-Sectoral Transfers to LLGs	42,962	13,197	31%	10,741	5,970	56%
District Unconditional Grant - Non Wage	51,605	33,109	64%	12,901	16,783	130%
<i>Development Revenues</i>	2,500	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	2,500	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>317,199</b>	<b>140,199</b>	<b>44%</b>	<b>81,175</b>	<b>67,520</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	314,699	135,766	43%	78,675	63,998	81%
Wage	131,040	50,400	38%	32,760	25,200	77%
Non Wage	183,659	85,366	46%	45,915	38,798	84%
<i>Development Expenditure</i>	2,500	0	0%	2,500	0	0%
Domestic Development	2,500	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>317,199</b>	<b>135,766</b>	<b>43%</b>	<b>81,175</b>	<b>63,998</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,434	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,434</b>	<b>1%</b>			

By half year, the department had received shs 140,199,000 against a planned revenue of shs 317,199,000 which is a 44% performance. The performance is a result of local revenue performing at 1227% because the department was allocated more local revenue than it was planned for. The office of the council performed more activities than planned that required more funds. However the conditional grant to councillor 's allowances performed at 20% because payment to the LC 1 has not been disbursed. The conditional transfer to elected leaders and gratuity performed at 38% because gratuity is yet to be paid. In the second quarter the department received shs 67,520,000 which is 83% of the planned quarterly revenue. The performance is attributed to the locally raised revenue which performed at 1910% and the unconditional grant at 130%. This is due to extra activities performed by the executive of the district such as the kabaka visit and the travelling by the chairperson that had not been planned for. Of the funds received shs 135,766,000 has been utilised representing a 43% expenditure leaving unspent balances of shs 4,434,031.

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

The unspent balances of shs 4,434,031 are meant for District Service Commissions for planned activities in the third quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	8	2
No. of Land board meetings	12	4
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	317,199	<b>135,766</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>317,199</b>	<b>135,766</b>

The department recruited employees, land board meetings held, Public Accounts committee meetings were held, sector committees held meetings, council sessions were also held

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	204,036	96,518	47%	51,009	48,259	95%
Conditional Grant to Agric. Ext Salaries	28,550	14,275	50%	7,138	7,137	100%
Conditional transfers to Production and Marketing	26,051	13,026	50%	6,513	6,513	100%
NAADS (Districts) - Wage	138,435	69,218	50%	34,609	34,609	100%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	416,649	209,370	50%	104,162	68,775	66%
Conditional Grant for NAADS	406,649	203,325	50%	101,662	67,775	67%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues		1,000		0	1,000	
Other Transfers from Central Government		5,045		0	0	
<b>Total Revenues</b>	<b>620,685</b>	<b>305,888</b>	<b>49%</b>	<b>155,171</b>	<b>117,034</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,036	96,085	47%	51,009	49,496	97%
Wage	166,985	83,493	50%	41,746	41,746	100%
Non Wage	37,051	12,593	34%	9,263	7,750	84%
<i>Development Expenditure</i>	416,649	198,279	48%	104,162	73,802	71%
Domestic Development	416,649	198,279	48%	104,162	73,802	71%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>620,685</b>	<b>294,365</b>	<b>47%</b>	<b>155,171</b>	<b>123,298</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		433	0%			
<i>Development Balances</i>		11,090	3%			
Domestic Development		11,090	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,523</b>	<b>2%</b>			

By half year the department has received shs 305,888,000 against a planned revenue of shs 620,685,000. This represents a 49% performance. This is attributed to 50% release of the production and marketing grant and NAADS grant. The department also received a special grant from NAADS of shs 5,045,000 and local locally raised revenue used for cofunding. In second quarter the department received shs 117,034,000 which represents a 75% of the planned quarterly budget. Under NAADS it performed at 66% as a result of the central government disbursement. Cummulatively the department has utilised shs 294,365, 000 representing 47% expenditure. The department has unspent balances of shs 11,523,000

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

The unspent balances from NAADS account of shs 11,523,000 meant for the planned activities in the third 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: 0181 Agricultural Advisory Services</b>		

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	45	17
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	6140	628
No. of farmer advisory demonstration workshops	30	12
No. of farmers receiving Agriculture inputs	50	100
<b>Function Cost (US\$ '000)</b>	<b>545,084</b>	<b>266,797</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	12000	17620
No. of livestock by type undertaken in the slaughter slabs	2136	1262
No. of fish ponds stocked	6	0
Quantity of fish harvested	6000	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	15	0
<b>Function Cost (US\$ '000)</b>	<b>73,745</b>	<b>26,967</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	16	0
No of businesses issued with trade licenses	16	0
No of cooperative groups supervised		02
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>1,856</b>	<b>600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,685</b>	<b>294,365</b>

Cummulatively wages for extension workers paid, 17 technologies have been distributed, farmer forums formed, 628 farmers received advisory services, 12 demonstration workshops and 100 farmers received agriculture inputs. 17,620 livestock were vaccinated

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	1,546,447	795,789	51%	386,612	424,656	110%
Conditional Grant to PHC Salaries	1,328,732	688,818	52%	332,183	368,917	111%
Conditional Grant to PHC- Non wage	35,491	17,746	50%	8,873	8,873	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	25,212	12,606	50%	6,303	6,303	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	5,379	2,555	47%	1,345	2,555	190%
District Unconditional Grant - Non Wage	10,000	8,248	82%	2,500	5,100	204%
<i>Development Revenues</i>	143,694	29,347	20%	35,924	22,173	62%
Conditional Grant to PHC - development	28,694	14,347	50%	7,174	7,173	100%
Donor Funding	87,000	15,000	17%	21,750	15,000	69%
LGMSD (Former LGDP)	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>1,690,142</b>	<b>825,136</b>	<b>49%</b>	<b>422,535</b>	<b>446,830</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,546,447	795,661	51%	386,612	426,027	110%
Wage	1,328,732	688,818	52%	332,183	368,917	111%
Non Wage	217,715	106,843	49%	54,429	57,110	105%
<i>Development Expenditure</i>	143,694	12,214	8%	35,924	5,041	14%
Domestic Development	56,694	7,173	13%	14,174	0	0%
Donor Development	87,000	5,041	6%	21,750	5,041	23%
<b>Total Expenditure</b>	<b>1,690,141</b>	<b>807,875</b>	<b>48%</b>	<b>422,535</b>	<b>431,068</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		128	0%			
<i>Development Balances</i>		17,133	12%			
Domestic Development		7,174	13%			
Donor Development		9,959	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,261</b>	<b>1%</b>			

Cummulatively the department has received shs 825,136,000 against 1,690,142,000 which represents a 49% . The performance is as a result no funds yet disbursed to the department under the LDG and donor funding is performing at 17% only mildmay disbursing shs 15,000,000. Other grants are performing at 50% as expected. In the second quarter the department received shs 446,830,000 which is 106% of the planned quarterly revenue. The performance is as a result of the increase in non wage unconditional grant at 204%. The increase was because of the increase in the topup allowances for the medical doctors as way of motivation. Funds were utilised leaving unspent balances of shs 17,261,000/.

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

The unspent balances under for PHC development is for the construction of staff house at Kyabadaza whose procurement process is at the evaluation stage and shs 9,959,000 from mildmay to do the third quarter planned activities on HIV/AIDS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	398000000	204000000
Value of health supplies and medicines delivered to health facilities by NMS	80816	40000
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	2
%age of approved posts filled with trained health workers	59	59
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	6307
No. and proportion of deliveries in the District/General hospitals	2700	971
Number of total outpatients that visited the District/ General Hospital(s).	55000	31005
Number of outpatients that visited the NGO Basic health facilities	16000	2593
Number of inpatients that visited the NGO Basic health facilities	500	257
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	117
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640	330
Number of trained health workers in health centers	59	12
No. of trained health related training sessions held.	16	0
Number of outpatients that visited the Govt. health facilities.	84000	51967
Number of inpatients that visited the Govt. health facilities.	2630	1251
No. and proportion of deliveries conducted in the Govt. health facilities	450	267
%age of approved posts filled with qualified health workers	52	13
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56	58
No. of children immunized with Pentavalent vaccine	8000	2500
No of staff houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,690,141</b>	<b>807,875</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,690,141</b>	<b>807,875</b>

Outreaches on immunisations done, smooth running of the hospital done, training sessions held and patients treated

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	7,141,261	3,851,939	54%	1,785,315	1,818,940	102%
Conditional Grant to Tertiary Salaries	263,400	83,359	32%	65,850	46,161	70%
Conditional Grant to Primary Salaries	2,899,842	1,529,543	53%	724,961	688,976	95%
Conditional Grant to Secondary Salaries	2,635,647	1,339,219	51%	658,912	630,117	96%
Conditional Grant to Primary Education	170,315	113,543	67%	42,579	56,772	133%
Conditional Grant to Secondary Education	978,846	652,564	67%	244,711	326,282	133%
Conditional transfers to School Inspection Grant	18,312	9,156	50%	4,578	4,578	100%
Conditional Transfers for Non Wage Technical Institut	171,899	114,599	67%	42,975	57,300	133%
Locally Raised Revenues		1,420		0	220	
Other Transfers from Central Government		5,899		0	5,899	
District Unconditional Grant - Non Wage	3,000	2,636	88%	750	2,636	351%
<i>Development Revenues</i>	230,652	123,526	54%	54,463	60,663	111%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
LGMSD (Former LGDP)	9,000	7,200	80%	1,800	0	0%
Multi-Sectoral Transfers to LLGs	11,000	11,000	100%	0	8,000	
<b>Total Revenues</b>	<b>7,371,913</b>	<b>3,975,465</b>	<b>54%</b>	<b>1,839,778</b>	<b>1,879,603</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,141,261	3,851,885	54%	1,785,315	1,818,888	102%
Wage	5,798,889	2,952,120	51%	1,449,722	1,365,254	94%
Non Wage	1,342,372	899,765	67%	335,593	453,634	135%
<i>Development Expenditure</i>	230,652	103,034	45%	54,463	40,411	74%
Domestic Development	230,652	103,034	45%	54,463	40,411	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,371,913</b>	<b>3,954,919</b>	<b>54%</b>	<b>1,839,778</b>	<b>1,859,298</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54	0%			
<i>Development Balances</i>		20,492	9%			
Domestic Development		20,492	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,546</b>	<b>0%</b>			

In the second quarter the department received shs 1,879,603,000 which represents a 102% of the planned quarterly budget. This performance is as result of other government transfers from Ministry of Education to cator for the supervision of PLE . Capitation grants for primary , tertiary secondary and increase in the quarterly releases of primary and secondary performed above 100%. The department utilised shs 3,954,919,000 of the released funds having unspent balances of shs 20,546,000.

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

The department had unspent balances of shs 20,546,000 for the construction of classroom blocksat wamala foundation and Bule P/S. A contrac has been signed and construction has commencec.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	652	623
No. of qualified primary teachers	623	623
No. of textbooks distributed	20000	0
No. of pupils enrolled in UPE	23628	23628
No. of student drop-outs	500	123
No. of Students passing in grade one	1200	0
No. of pupils sitting PLE	3000	3000
No. of classrooms constructed in UPE	6	0
No. of primary schools receiving furniture	8	0
<b>Function Cost (UShs '000)</b>	<b>3,300,809</b>	<b>1,754,656</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	170	170
No. of students passing O level	400	0
No. of students sitting O level	3000	3000
No. of students enrolled in USE	34672	34672
<b>Function Cost (UShs '000)</b>	<b>3,614,493</b>	<b>1,991,783</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education	203	203
<b>Function Cost (UShs '000)</b>	<b>435,299</b>	<b>197,959</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	149	68
No. of secondary schools inspected in quarter	34	0
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>20,312</b>	<b>10,521</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	300	0
<b>Function Cost (UShs '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,371,913</b>	<b>3,954,919</b>

The department used half of the funds to pay outstanding obligations for the construction of primary schools in FY 2012/13, Schools were inspected and monitored, early childhood centres monitored.

**Vote: 608** Butambala District**2013/14 Quarter 2****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>Development Revenues</i>	324,505	212,675	66%	78,597	100,140	127%
Locally Raised Revenues	5,000	0	0%	5,000	0	0%
Other Transfers from Central Government	280,505	98,876	35%	63,847	60,216	94%
Multi-Sectoral Transfers to LLGs	39,000	113,799	292%	9,750	39,924	409%
<b>Total Revenues</b>	<b>324,505</b>	<b>212,675</b>	<b>66%</b>	<b>78,597</b>	<b>100,140</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	324,505	140,559	43%	78,597	48,935	62%
Domestic Development	324,505	140,559	43%	78,597	48,935	62%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>324,505</b>	<b>140,559</b>	<b>43%</b>	<b>78,597</b>	<b>48,935</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		72,116	22%			
Domestic Development		72,116	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72,116</b>	<b>22%</b>			

By half year the works department had received shs 212,675,000 against a planned revenue of 324,505,000 representing a 66%. The other government transfers performing at 35% and multisector transfers performing at 292%. This is as a result of special grant of shs 50,000,000 disbursed to town council for the rehabilitation of roads by UNRA and LDG grant disbursed to LLG. In the second quarter, the department performed at 127% above the planned quarterly budget. This is attributed to the disbursement to LLG which were above the planned revenue. The department has utilised shs 155,059,000 out of the funds disbursed leaving unspent balances of shs 57,616,000.

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

The department has unspent balances of shs 57,616,000 of which shs 20,000,000 is for community access roads handled by the lower local governments. The funds were released toward the end of the second quarter hence not disbursed to the lower governments.

**(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>		
No of bottle necks removed from CARs	10	0
Length in Km of urban roads resealed	32	0
Length in Km. of rural roads rehabilitated	144	13
<b>Function Cost (UShs '000)</b>	<b>319,505</b>	<b>140,559</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>5,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>324,505</b>	<b>140,559</b>

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**Vote: 608** Butambala District

**2013/14 Quarter 2**

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***Workplan 7a: Roads and Engineering***

Manual routine maintenance of all roads in the district, road committee meetings were held and unit maintained

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	41,000	20,500	50%	10,250	10,250	100%
Conditional Grant to Urban Water	18,000	9,000	50%	4,500	4,500	100%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
<i>Development Revenues</i>	329,000	164,500	50%	63,668	82,250	129%
Conditional transfer for Rural Water	329,000	164,500	50%	63,668	82,250	129%
<b>Total Revenues</b>	<b>370,000</b>	<b>185,000</b>	<b>50%</b>	<b>73,918</b>	<b>92,500</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,000	20,500	50%	10,250	10,250	100%
Wage	0	0		0	0	
Non Wage	41,000	20,500	50%	10,250	10,250	100%
<i>Development Expenditure</i>	329,000	128,723	39%	63,669	58,392	92%
Domestic Development	329,000	128,723	39%	63,669	58,392	92%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>370,000</b>	<b>149,223</b>	<b>40%</b>	<b>73,919</b>	<b>68,642</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		35,776	11%			
Domestic Development		35,776	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,776</b>	<b>10%</b>			

Cummulatively the department received shs 185,000,000 which represents a 50% of the planned revenue. All the expected revenue was released as planned. In the second quarter the department received shs 92,5000,000 representing a 125% of the planned quarterly budget. This is due to more funds released by the central government than what was planned for. The department has utilised shs 149,233,000 of all the funds released which represents a 40% expenditure. The department has unspent balances of shs 35,776,000.

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

The unspent balance of shs 35,775,906 are planned activities in the 3rd quarter for drilling of 4 boreholes at bidding level.

**(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**2013/14 Quarter 2****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	38	22
No. of water points tested for quality	17	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	16	0
% of rural water point sources functional (Gravity Flow Scheme)	43	43
% of rural water point sources functional (Shallow Wells )	45	45
No. of water pump mechanics, scheme attendants and caretakers trained	5	3
No. of water and Sanitation promotional events undertaken	1	2
No. of water user committees formed.	46	6
No. Of Water User Committee members trained	322	6
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	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	6	6
<b>Function Cost (US\$ '000)</b>	<b>352,000</b>	<b>140,223</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>9,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>370,000</b>	<b>149,223</b>

Procurement of fuel was done, payment of outstanding balances was done, post construction support was done, coordination meetings were held, rehabilitation of 8 boreholes was done, sanitation activities done in the selected villages.

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	8,398	3,908	47%	2,100	1,419	68%
Conditional Grant to District Natural Res. - Wetlands (	4,398	2,198	50%	1,100	1,099	100%
Locally Raised Revenues		1,220		0	320	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	490	25%	500	0	0%
<i>Development Revenues</i>	20,000	0	0%	0	0	
Unspent balances – Locally Raised Revenues	20,000	0	0%	0	0	
<b>Total Revenues</b>	<b>28,398</b>	<b>3,908</b>	<b>14%</b>	<b>2,100</b>	<b>1,419</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,398	3,898	46%	2,100	1,431	68%
Wage	0	0		0	0	
Non Wage	8,398	3,898	46%	2,100	1,431	68%
<i>Development Expenditure</i>	20,000	0	0%	0	0	
Domestic Development	20,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>28,398</b>	<b>3,898</b>	<b>14%</b>	<b>2,100</b>	<b>1,431</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10	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>10</b>	<b>0%</b>			

Cumulatively the department has received shs 3,908,000 to date representing a 14% of the planned revenue. The poor performance is as a result of department not receiving any local revenue because of the poor collections. In the second quarter the department received shs 1,419,000 representing 68% of the planned quarterly revenue. The department was not allocated unconditional grant and local revenue due to poor collections. Of the funds received all funds were utilised as planned

*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: 0983 Natural Resources Management</b>		

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	40	0
No. of Water Shed Management Committees formulated	6	0
No. of community women and men trained in ENR monitoring	6	0
No. of monitoring and compliance surveys undertaken		2
<b>Function Cost (US\$ '000)</b>	<b>28,398</b>	<b>3,898</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>28,398</b>	<b>3,898</b>

Patrols carried out, Transporters monitored.  
subcounties and the town council.  
submitted to the Ministry of LG & Ministry of Water and Environment.

Compliance monitoring carried out in all  
The progress report was

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	39,414	12,006	30%	9,853	5,953	60%
Conditional Grant to Functional Adult Lit	5,753	2,876	50%	1,438	1,438	100%
Conditional Grant to Community Devt Assistants Non	1,457	728	50%	364	364	100%
Conditional Grant to Women Youth and Disability Gr	5,248	2,624	50%	1,312	1,312	100%
Conditional transfers to Special Grant for PWDs	10,956	5,478	50%	2,739	2,739	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	9,000	100	1%	2,250	100	4%
District Unconditional Grant - Non Wage	4,000	200	5%	1,000	0	0%
<i>Development Revenues</i>	21,000	6,983	33%	5,250	6,983	133%
Multi-Sectoral Transfers to LLGs	21,000	6,983	33%	5,250	6,983	133%
<b>Total Revenues</b>	<b>60,414</b>	<b>18,989</b>	<b>31%</b>	<b>15,103</b>	<b>12,936</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,414	5,597	14%	9,854	3,188	32%
Wage	0	0		0	0	
Non Wage	39,414	5,597	14%	9,854	3,188	32%
<i>Development Expenditure</i>	22,000	0	0%	5,500	0	0%
Domestic Development	22,000	0	0%	5,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,414</b>	<b>5,597</b>	<b>9%</b>	<b>15,354</b>	<b>3,188</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,409	16%			
<i>Development Balances</i>		6,983	33%			
Domestic Development		6,983	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,392</b>	<b>22%</b>			

By half year the department has received shs 18,989,000 representing a 31% of the planned revenue. The department was not allocated local revenue because of poor collections. The department did not also receive unconditional grant. In the second quarter the department received shs 12,936,000 which represents a 86% of the planned revenue. The performance was a result of transfers to multi sector transfers under the CDD fund. Cummulatively of the funds received shs 5,597,000 has been utilised and shs 13,392,000 is unspent balances.

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

The department has unspent balances of shs 13,392,000 of which there a CDD grant and PWD grant. The funds were not disbursed to the selected groups did not have bank accounts.

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2013/14 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	40	15
No. of Active Community Development Workers	6	7
No. FAL Learners Trained	370	52
No. of children cases ( Juveniles) handled and settled	40	0
No. of Youth councils supported	6	2
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported		3
<b><i>Function Cost (UShs '000)</i></b>	<b>61,414</b>	<b>5,597</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>61,414</b>	<b>5,597</b>

There were youth meetings held, women council meetings held, FAL classes also held and funds disbursed to PWDs .

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	28,051	10,541	38%	7,013	3,280	47%
Conditional Grant to PAF monitoring	5,406	1,600	30%	1,352	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	9,705	0	0%	2,426	0	0%
District Unconditional Grant - Non Wage	8,940	8,941	100%	2,235	3,280	147%
<i>Development Revenues</i>	8,352	18,809	225%	5,000	10,371	207%
LGMSD (Former LGDP)	8,352	18,809	225%	5,000	10,371	207%
<b>Total Revenues</b>	<b>36,403</b>	<b>29,350</b>	<b>81%</b>	<b>12,013</b>	<b>13,651</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	28,051	10,541	38%	7,013	3,280	47%
Wage	0	0		0	0	
Non Wage	28,051	10,541	38%	7,013	3,280	47%
<i>Development Expenditure</i>	8,352	5,913	71%	5,000	3,371	67%
Domestic Development	8,352	5,913	71%	5,000	3,371	67%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>36,403</b>	<b>16,454</b>	<b>45%</b>	<b>12,013</b>	<b>6,651</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,896	154%			
Domestic Development		12,896	154%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,896</b>	<b>35%</b>			

By half year the department has received shs 29,350,000 representing a 81% of the planned revenue. This is due to the overperformance of the LDG. The department intends to purchase laptops and a printer for the department. The department received shs 13,651,000 which is 114% performance. The performance is attributed to the increase in the LDG funds at 207% . The funds are to be used for the purchase of laptops. Of the funds received shs 16,454,000 has been utilised leaving unspent balances of shs 12,896,000.

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

The unspent balance of shs 12,896,000 is for the purchase of laptops and printer. Which a local purchase order was given to the contractor awaiting to supply under LDG funds received in 4th quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>36,403</b>	<b>16,454</b>
<b>Cost of Workplan (UShs '000):</b>	<b>36,403</b>	<b>16,454</b>

The internal assessment team followed up on the gaps found during the assessment period at subcounties and the

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## **Vote: 608** Butambala District

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## **2013/14 Quarter 2**

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### ***Workplan 10: Planning***

assessment report was submitted to the ministry of Local government.

LGMSDP& PAF activities wasdone.

planning meetings& budget conferences was done.

for 1st quarter was submitted to the ministry.

Monitoring &evaluation of 1st quarter

Supervision of subcounty

LGMSDP accountability report

**Vote: 608** Butambala District**2013/14 Quarter 2****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>	14,154	2,340	17%	3,539	300	8%
Conditional Grant to PAF monitoring	3,255	840	26%	814	0	0%
Multi-Sectoral Transfers to LLGs	2,700	0	0%	675	0	0%
District Unconditional Grant - Non Wage	8,199	1,500	18%	2,050	300	15%
<b>Total Revenues</b>	<b>14,154</b>	<b>2,340</b>	<b>17%</b>	<b>3,539</b>	<b>300</b>	<b>8%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,154	2,340	17%	3,539	300	8%
Wage	0	0		0	0	
Non Wage	14,154	2,340	17%	3,539	300	8%
<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>14,154</b>	<b>2,340</b>	<b>17%</b>	<b>3,539</b>	<b>300</b>	<b>8%</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>			

Cummulatively the department has received shs 2,340,000 against shs 14,154,000 representing a 17% of the planned revenue. The poor performance is attributed to the non allocation of non wage which performed at 18%. The district had outstanding obligations so less funds were allocated to the department. The town council did not allocate funds to the town council for this function. Of the funds received all were spent

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

The department had 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 Quaterly Internal Audit Reports	15/07/2014	15/012/13
<b>Function Cost (UShs '000)</b>	14,154	2,340
<b>Cost of Workplan (UShs '000):</b>	<b>14,154</b>	<b>2,340</b>

Audit reports submitted to the District Executive Council&monitoring done on NAADS program,4 UPE schools were monitored on accountabilities

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

District represented in NAADS Court case, Yiga Asadu and Aisha Waliggo Court case. District lawyer and attorney general consulted on cases sued against the district. District official duties executed, District represented in BFP Workshop

Allowances		0
Workshops and Seminars		971
Special Meals and Drinks		174
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		305
Rent - Produced Assets to private entities		4,000
Travel Inland		1,125
Travel Abroad		1,000
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		2,564
Maintenance Other		160
Wage Rec't:	0	
Non Wage Rec't:	6,592	11,899
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,592</b>	<b>11,899</b>

**Output: Human Resource Management**

Non Standard Outputs:

Salaries of all employees paid, Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers

Salaries of all employees paid

General Staff Salaries		150,612
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:	177,991	150,612
Non Wage Rec't:	2,606	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>180,597</b>	<b>150,612</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Career development: Certificate in Computer applications, Administrative law course)	1 (Training workshops attended, new staff inducted)
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)
Non Standard Outputs:		
<i>Staff Training</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>2,000</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (District headquarters)	48 (District headquarters)
Non Standard Outputs:	All government programs monitored and supervised	Health centres supervised
<i>Travel Inland</i>		1,078
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,778	2,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,778</b>	<b>2,578</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Press conferences held,	Correspondances delivered to stakeholders, District represented in workshops
<i>Allowances</i>		636
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	648	636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>648</b>	<b>636</b>
<b>Output: Office Support services</b>		

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Office newspapers procured, office security provided, offices cleaned

<i>Books, Periodicals and Newspapers</i>		609
<i>Small Office Equipment</i>		638
<i>Guard and Security services</i>		500
<i>General Supply of Goods and Services</i>		160
<i>Maintenance Other</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,327</b>

**Output: Procurement Services**

Non Standard Outputs:

Office stationery procured

<i>Printing, Stationery, Photocopying and Binding</i>		648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>648</b>

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

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (Not budgeted for)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

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

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/13 (Ministry of Finance and other line ministrie)	30/07/13 (Ministry of Finance and Economic Planning.)
Non Standard Outputs:	releases from the ministry picked, motor vehicle serviced, continous professional development held	Releases from the ministry picked, and salaries & pension payrolles submitted to the Auditor General's office. Verification of assests done,fuel for CFO procured, and generator fueled
Travel Inland		3,294
Fuel, Lubricants and Oils		3,600
Maintenance - Vehicles		130
Advertising and Public Relations		1,995
Printing, Stationery, Photocopying and Binding		3,962
Bank Charges and other Bank related costs		215
Wage Rec't:	0	
Non Wage Rec't:	3,000	13,196
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>13,196</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (No hotels in the district)	0 (N/A)
Value of Other Local Revenue Collections	22299 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)	4500 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)
Value of LG service tax collection	5000 (Budde, Ngando, Kibibi, Bulo,Kalamba and town council)	13275 (Budde, Ngando, Kibibi, Bulo,Kalamba and town council)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		589
Travel Inland		2,346
Fuel, Lubricants and Oils		1,140
Wage Rec't:		
Non Wage Rec't:	2,934	4,075
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,934</b>	<b>4,075</b>

**Output: Budgeting and Planning Services**

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council

15-June 2014 (District headquarter)

15-June 2014 (Work plans presented to council on 15 June 2014)

Date of Approval of the Annual Workplan to the Council

15-May 2014 (District headquarters)

15-August 2014 (District headquarters)

Non Standard Outputs:

*Wage Rec't:**Non Wage Rec't:*

2,500

0

*Domestic Dev't:**Donor Dev't:***Total****2,500****0****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

Voucher and payment books purchased

*Printing, Stationery, Photocopying and Binding*

0

*Bank Charges and other Bank related costs*

230

*Travel Inland*

0

*Wage Rec't:**Non Wage Rec't:*

694

230

*Domestic Dev't:**Donor Dev't:***Total****694****230****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(N/A)

31/08/13 (The accounts were submitted to the A.G)

Non Standard Outputs:

staff trained in accounting procedures

Returns for URA submitted

*Travel Inland*

1,006

*Fuel, Lubricants and Oils*

0

*Wage Rec't:**Non Wage Rec't:*

1,000

1,006

*Domestic Dev't:**Donor Dev't:***Total****1,000****1,006****Additional information required by the sector on quarterly Performance**

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Wages of staff paid, public days organised, capacity building sessions for councillors done, monitoring of government programs done, consultations from the central government done

Burial expenses held for two councillors, annual health assembly attended by the chairperson at Nsambya and hotel Africana, official duties attended to the Ministry of Finance, local government and Ministry of health, fundraising function attended to in Ky

<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,591
<i>Bank Charges and other Bank related costs</i>		146
<i>Donations</i>		0
<i>Travel Inland</i>		2,512
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,074	7,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,074</b>	<b>7,449</b>

**Output: LG procurement management services**

Non Standard Outputs:

develop the procurement and disposable plan  
To compile bidding documents, approve issues raised, minutes of contract committee meetings written

advert posted in the quarter page of newspaper for open bidding of service providers, PDU notice board repaid, reports submitted to solicitor general's office, quarterly reports submitted to the PPDA

<i>Allowances</i>		460
<i>Advertising and Public Relations</i>		2,100
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>Travel Inland</i>		420
<i>Maintenance Machinery, Equipment and Furniture</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,660	3,735
<i>Domestic Dev't:</i>		

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>2,660</b>	<b>3,735</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of di

wages paid to the district service commission chairperson, disciplinary matters handled, promotions and recruitment of employees done

<i>Social Security Contributions</i>		669
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<i>Recruitment Expenses</i>		4,206
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<i>DSC Chair's Salaries</i>		4,500
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<i>Wage Rec't:</i>	5,850	4,500
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<i>Non Wage Rec't:</i>	7,449	4,875
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>13,299</b>	<b>9,375</b>
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**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)

2 (district headquarters)

Non Standard Outputs:

management affairs  
land board oriented on roles and responsibilities

management affairs  
land board oriented on roles and responsibilities

<i>Allowances</i>		577
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<i>Social Security Contributions</i>		243
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<i>Special Meals and Drinks</i>		200
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<i>Printing, Stationery, Photocopying and Binding</i>		151
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<i>Small Office Equipment</i>		0
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<i>Telecommunications</i>		100
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<i>Travel Inland</i>		190
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,292	1,461
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,292</b>	<b>1,461</b>
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 ( Audit recommendations prepared and submitted to council)	1 (Audit reports discussed by PAC)
No. of LG PAC reports discussed by Council	1 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	1 (reports discussed by the council)
Non Standard Outputs:		
<i>Allowances</i>		2,880
<i>Social Security Contributions (NSSF)</i>		864
<i>Special Meals and Drinks</i>		74
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>4,618</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government	1 Council meetings held, 3 executive meetings held seminar for speakers attended by the district speaker in Rwanda, workshop for speakers attended in Mbarara
<i>Allowances</i>		3,360
<i>Social Security Contributions</i>		1,440
<i>Salary and Gratuity for LG elected Political Leaders</i>		20,700
<i>Travel Inland</i>		1,810
<i>Travel Abroad</i>		2,000
<i>Fuel, Lubricants and Oils</i>		6,700
<i>Wage Rec't:</i>	26,910	20,700
<i>Non Wage Rec't:</i>	9,700	15,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,610</b>	<b>36,010</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 committee meetings held and reports submitted to council	2 meetings held at the headquarters to discuss departmental reports and budgets
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		945
Social Security Contributions (NSSF)		405
Wage Rec't:		
Non Wage Rec't:	3,000	1,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>1,350</b>

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

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	Wages to 6 subcounty NAADS officers and one district NAADS coordinator
General Staff Salaries		34,609
Wage Rec't:	34,609	34,609
Non Wage Rec't:		
Domestic Dev't:	8,161	
Donor Dev't:		
<b>Total</b>	<b>42,770</b>	<b>34,609</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)	14 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)
Non Standard Outputs:		N/A
Social Security Contributions (NSSF)		1,712
Workshops and Seminars		9,408
Travel Inland		1,301
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	12,421
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>12,421</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	12 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gombe town council)	100 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gombe town council)
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmer advisory demonstration workshops	7 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	6 (The AASPs have carried out 6 demonstration workshops one each subcounty. There activities are limited due to the fix facilitation of 75000 per month. Therefore their activities are integrated in the FID activities too.)
No. of farmers accessing advisory services	1535 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	628 (The number is reflecting the actual beneficiaries who are to benefit directly from the supply of the technologies.)
No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)
Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	N/A

LG Conditional grants(capital) 61,381

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	86,002	61,381
Donor Dev't:	0	0
<b>Total</b>	<b>86,002</b>	<b>61,381</b>

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

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	supervised implemented activities under production department in all the 6 lower local governments
Printing, Stationery, Photocopying and Binding		40
Bank Charges and other Bank related costs		363
Agricultural Extension wage		7,137
Medical and Agricultural supplies		2,480
Travel Inland		188
Fuel, Lubricants and Oils		280
Wage Rec't:	7,138	7,137
Non Wage Rec't:	1,405	3,351
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>8,543</b>	<b>10,488</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council	presented proposed coffee byelaw and sensitized all LC111 c/persons on coffee quality  coffee twig borer trainings conducted in 2 sub counties of Ngando and Bulu  purchased 70kgs of coffee potting polythene bags and supplied to Lugala FAL group of Nga
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Advertising and Public Relations		0
Medical and Agricultural supplies		800
Travel Inland		690
Fuel, Lubricants and Oils		496
Wage Rec't:		
Non Wage Rec't:	1,375	1,986
Domestic Dev't:	1,750	0
Donor Dev't:		
<b>Total</b>	<b>3,125</b>	<b>1,986</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	534 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	726 (726 Carcasses inspected in Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	3000 (In all subcounties and Gombe town council)	14720 (Newcastle vaccination done in all 5 sub counties and 1 town council each getting 2500 doses of the lasota vaccine)
Non Standard Outputs:	vaccine refrigerator purchased, 240 disease surveillance and investigations carried out. 100 stray dogs/cats destroyed.	Acquired a vaccine referagerator of 230 litter capacity with a power back up.  Dissemination of MAAIF monthly reports to all 6 lower local governments
Printing, Stationery, Photocopying and Binding		80
Medical and Agricultural supplies		300
Travel Inland		645
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,944	1,025
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>4,694</b>	<b>1,025</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	2 (6000 fingerlings stocked in Ngando, Gombe Town Council Bulu and Kalamba)	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)

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US\$ Thousands

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

Quantity of fish harvested	1500 (Gombe T/C, Kalamba, Ngando and Bulo)	0 (N/A)
Non Standard Outputs:	767kg of fish feed meal supplied to the six ponds	N/A

Printing, Stationery, Photocopying and Binding 20

Travel Inland 288

Fuel, Lubricants and Oils 480

Wage Rec't:

Non Wage Rec't: 1,325 788

Domestic Dev't:

Donor Dev't:

**Total** 1,325 **788**

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	0	02 (trained Butambala Devt and Bulo SACCO on group dynamics, entrepreneurship skills, resource mobilisation and strategic planning)
No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
Non Standard Outputs:		N/A

Printing, Stationery, Photocopying and Binding 60

Travel Inland 340

Fuel, Lubricants and Oils 200

Wage Rec't:

Non Wage Rec't: 600

Domestic Dev't:

Donor Dev't:

**Total** 0 **600**

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

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done, monthly eye services done, inspection of lab services	OVC service provider directory updated, meeting held with OVC service providers, District leaders supervision held, DHT quarterly meetings held, Accountabilities submitted to UNEPI
Allowances		3,600
Workshops and Seminars		1,330
Sales Tax Account VAT (System)		430
District PHC wage		368,917
Travel Inland		5,481
Fuel, Lubricants and Oils		5,000
Wage Rec't:	332,183	368,917
Non Wage Rec't:	4,750	10,800
Domestic Dev't:		0
Donor Dev't:		5,041
<b>Total</b>	<b>336,933</b>	<b>384,758</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	13750 (Gombe hospital)	17685 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	675 (Gombe hospital)	439 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (Gombe hospital)	3256 (Gombe hospital)
%age of approved posts filled with trained health workers	59 (All health centres)	59 (All health centres)
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, Disease surveillance and immunisation	
LG Conditional grants(current)		32,908
Wage Rec't:		0
Non Wage Rec't:	33,159	32,908
Domestic Dev't:		0
Donor Dev't:	21,750	0
<b>Total</b>	<b>54,909</b>	<b>32,908</b>

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

Number of inpatients that visited the NGO Basic health facilities	125 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	134 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing Home HC III, Maria Assumpta HCIII)
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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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	75 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	53 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	4000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	1234 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	410 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	320 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
Non Standard Outputs:		
<i>LG Conditional grants(current)</i>		6,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	6,304
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,303</b>	<b>6,304</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	112 (All government lower level health facilities)	152 (All government lower level health facilities)
Number of outpatients that visited the Govt. health facilities.	21000 (All government lower level health facilities)	28567 (All government lower level health facilities)
%age of approved posts filled with qualified health workers	13 (All government lower level health facilities)	13 (All government lower level health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All government lower level health facilities)	58 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	2000 (All government lower level health facilities)	1300 (All government lower level health facilities)
No.of trained health related training sessions held.	4 (Gombe hospital and other training areas)	0 (N/A)
Number of trained health workers in health centers	14 (All government lower level health facilities)	12 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	657 (All government lower level health facilities)	621 (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.	Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out
<i>LG Conditional grants(current)</i>		7,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,873	7,098
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,873</b>	<b>7,098</b>

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,674	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,674</b>	<b>0</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 teachers paid salaries	623 (In 68 UPE Schools:)	623 (In 68 UPE Schools:)
No. of qualified primary teachers	623 (In 68 UPE Schools)	623 (In 68 UPE Schools)
Non Standard Outputs:		PLE exams supervised and monitored and report submitted to The Ministry of Education
<i>Allowances</i>		1,480
<i>Travel Inland</i>		5,899
<i>Fuel, Lubricants and Oils</i>		1,156
<i>Primary Teachers' Salaries</i>		688,976
<i>Wage Rec't:</i>	724,961	688,976
<i>Non Wage Rec't:</i>		8,535
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>724,961</b>	<b>697,511</b>

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

No. of pupils enrolled in UPE	23628 (All UPE schools in the district)	23628 (All UPE schools in the district)
No. of Students passing in grade one	1200 (156 private and Government school)	0 (N/A)
No. of pupils sitting PLE	3000 (All private and UPE schools)	3000 (All private and UPE schools)
No. of student drop-outs	125 (All UPE institutions)	123 (All UPE schools in the district)

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US\$ Thousands

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

Non Standard Outputs:

LG Conditional grants(current) 56,772

Wage Rec't:		0
Non Wage Rec't:	42,579	56,772
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>42,579</b>	<b>56,772</b>

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

No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of arrears from the previous contractors in the last financial year	outstanding obligations to contractors on construction of classroom blocks at Kwezi P/S, Bugobango C/U and Bule P/S

Non-Residential Buildings 40,411

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	40,411
Donor Dev't:		0
<b>Total</b>	<b>52,663</b>	<b>40,411</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	Provision of staff room chairs to Lukalu secondary school	N/A

Furniture and Fixtures 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,800	0
Donor Dev't:		0
<b>Total</b>	<b>1,800</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	170 (All USE schools)	170 (All USE schools)
No. of students passing O level	400 (All secondary schools in the district)	0 (The results will be released in the first quarter)

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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)
<b>6. Education</b>		
No. of students sitting O level	3000 (both private and government secondary schools)	3000 (both private and government secondary schools)
Non Standard Outputs:		
<i>Secondary Teachers' Salaries</i>		630,117
<i>Wage Rec't:</i>	658,912	630,117
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>658,912</b>	<b>630,117</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.peter's mayungwe sss)
Non Standard Outputs:		
<i>LG Conditional grants(current)</i>		326,283
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	244,711	326,283
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>244,711</b>	<b>326,283</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	203 (Kabasanda technical institute)	203 (Kabasanda technical institute)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	32 (Kabasanda technical institute)
Non Standard Outputs:		
<i>District Tertiary Institutions</i>		57,300
<i>Tertiary Teachers' Salaries</i>		46,161
<i>Wage Rec't:</i>	65,850	46,161
<i>Non Wage Rec't:</i>	42,975	57,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>108,825</b>	<b>103,461</b>

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	scholarships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence	School management committee meetings held with DEO and reports submitted to the Ministry of Education
<i>Travel Inland</i>		718
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	250	718
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>718</b>

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

No. of inspection reports provided to Council	1 (district headquarters)	1 (district headquarters)
No. of secondary schools inspected in quarter	4 (All government secondary schools in Butambala disrict)	0 (N/A)
No. of primary schools inspected in quarter	149 (All UPE and private schools)	68 (All UPE schools)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)
Non Standard Outputs:	Education committes put in place and school comiittes put in place	Education committes put in place and school comiittes put in place
<i>Printing, Stationery, Photocopying and Binding</i>		511
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		360
<i>Travel Inland</i>		730
<i>Fuel, Lubricants and Oils</i>		2,225
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,578	4,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,578</b>	<b>4,026</b>

**Output: Sports Development services**

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national

N/A

Subscriptions 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** 250 **0**

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational 1 (Kabasanda school of deaf) 0 (N/A)

No. of children accessing SNE facilities 75 ( Ngando) 0 (N/A)

Non Standard Outputs:

organise training workshops for SNE pupils ,parents and teachers

N/A

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** 250 **0**

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

Non Standard Outputs:

Bank charges paid

Bank Charges and other Bank related costs 161

Wage Rec't:

Non Wage Rec't: 161

Domestic Dev't: 161

Donor Dev't: 0

**Total** 0 **161**

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	5 (Gombe-Kyanajjanja 3.2km, kyanajjanja-Kawuku 2km)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,240	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,240</b>	<b>0</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	34 (Busoolo-Kibibi 3km, Namilyango- Ssegabi 8km, Bulungo-Mugojja 6.5km, Kitagombwa-wamala 7km, Lwamasaka-Lwagiri13km, Muyanga-Bulo 3.5km, Lugala-Kajoolo 3.1km)	3 (Nkanaga- Muyanga road)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		189km of road routine- manure works
<i>Roads and Bridges</i>		20,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,607	20,350
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>48,607</b>	<b>20,350</b>

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

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Operation of the District Water Office**

Non Standard Outputs:	Wages for CDO paid, maintenance of motorcycle done and submission of reports to the ministry done.	Quarterly reports submitted to MWE, and submission of reports to the ministry done. Staff trained in borehole maintenance, workshops attended for water department
<i>Bank Charges and other Bank related costs</i>		328
<i>Staff Training</i>		893
<i>Taxes on (Professional) Services</i>		1,574
<i>Travel Inland</i>		2,014
<i>Fuel, Lubricants and Oils</i>		813
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,746	6,122
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,746</b>	<b>6,122</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Churches, subcounty administration blocks and subcounty headquarters)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (District headquarters)
No. of water points tested for quality	3 (New sources that will be identified)	0 (N/A)
No. of supervision visits during and after construction	2 (Areas where water facilities sources will be constructed.)	12 (12 supervision visits done during and after construction. In all sub count)
No. of sources tested for water quality	2 (All the six new sources that will be constructed)	0 (N/A)
Non Standard Outputs:	Data on water sources collected	
<i>Workshops and Seminars</i>		1,820
<i>Printing, Stationery, Photocopying and Binding</i>		1,466
<i>Telecommunications</i>		35
<i>General Supply of Goods and Services</i>		297
<i>Travel Inland</i>		7,041
<i>Fuel, Lubricants and Oils</i>		7,087
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,764	17,746
<i>Donor Dev't:</i>		

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

<b>Total</b>	<b>6,764</b>	<b>17,746</b>
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**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	3 (Budde, Kalamba and Ngando)
% of rural water point sources functional (Shallow Wells )	0	45 (All subcounties)
% of rural water point sources functional (Gravity Flow Scheme)	0	43 (All subcounties)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>0</b>	<b>0</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (District headquarters)	0 (N/A)
No. Of Water User Committee members trained	75 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando sub countie.)	3 (butaka kibibi subcounty, budde , kalamba subcounty, bwetamiza village)
No. of water user committees formed.	10 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)	3 (WUC were formed in butaka kibibi subcounty, budde , kalamba subcounty, bwetamiza village)
No. of water and Sanitation promotional events undertaken	1 (all housholds in the catchment area)	1 (lanuching of saniation activities and constructing washing areas)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on Kaboozi Kubiri)	0 (N/A)
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation

Advertising and Public Relations	0
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Workshops and Seminars	0
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Printing, Stationery, Photocopying and Binding	0
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel Inland		4,665
Fuel, Lubricants and Oils		1,085
Wage Rec't:		
Non Wage Rec't:	5,750	5,750
Domestic Dev't:	1,082	0
Donor Dev't:		
<b>Total</b>	<b>6,832</b>	<b>5,750</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:		N/A
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (in selected subcounties)	0 (N/A)
Non Standard Outputs:	4 harvesting tanks installed Rentention paid	Outstanding obligations paid on 9 water harvesting tanks in Gwatiro in Budde, Kitimba in Kalamba, Bulungu in Kalamba, Bulawa in Kalamba, Kibibi police station in Kibibi, Simba in Kibibi, Katabira in Kibibi Kiziko B in Mabanda
Other Structures		9,313
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,076	9,313
Donor Dev't:		0
<b>Total</b>	<b>16,076</b>	<b>9,313</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (Bwetyaba, kasozi parish in Ngando subcounty and in Butawuka in Butawuka parish in Butawuka subcounty)	0 (Boreholes not yet drilled)
No. of deep boreholes rehabilitated	0 0	6 (boreholes rehabilitated in Ngando, Budde, Bulo, 2 in Kibibi and Town council)
Non Standard Outputs:		
Other Structures		18,406

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,000	18,406
Donor Dev't:		0
<b>Total</b>	<b>36,000</b>	<b>18,406</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Collection efficiency (% of revenue from water bills collected)	0 (No information availed)	0 (N/A)
No. of new connections	0 (No information availed)	0 (N/A)
Length of pipe network extended (m)	0 (No information availed)	0 (N/A)
Non Standard Outputs:	Maintaining the water connections and extesion of water to other areas	Maitaining the water connections and extesion of water to Kibibi rural area

Water		4,500
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Wage Rec't:		
Non Wage Rec't:	4,500	4,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>4,500</b>

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

Non Standard Outputs:	3 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6	Quarterly reports submitted to the Ministry of Water
Bank Charges and other Bank related costs		83
Travel Inland		110
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	350	193
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>350</b>	<b>193</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	75 (Kalamba, Budde and Ngando)	0 (N/A)
No. of Agro forestry Demonstrations	1 (District headquarters)	0 (N/A)
Non Standard Outputs:	Sensitization in alternative uses of forests	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	0 (N/A)
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	N/A
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulo and Ngando Subcounties)	0 (N/A)
Non Standard Outputs:	Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiculture as an alternative wetland use that can be carried near wetlands	Knowledge on sustainable wetland uses done in all subcounties
<i>Travel Inland</i>		508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>508</b>

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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)
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**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0	2 (Kibibi and Kalamba subcounties)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>410</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:		Preliminary land surveys done on government aided schools
<i>Telecommunications</i>		20
<i>Travel Inland</i>		180
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>320</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:	community mobilised Wages paid	Bank charges paid
<i>Bank Charges and other Bank related costs</i>		103
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	749	103

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>749</b>	<b>103</b>
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**Output: Probation and Welfare Support**

No. of children settled	10 (Settling in 40 children Distrit wide)	0 (N/A)
Non Standard Outputs:		

Travel Inland		0
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Fuel, Lubricants and Oils		0
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*Wage Rec't:*

Non Wage Rec't:	500	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>0</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (district level)	7 (district level)
Non Standard Outputs:		

Special Meals and Drinks		0
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Printing, Stationery, Photocopying and Binding		0
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Travel Inland		0
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Fuel, Lubricants and Oils		0
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*Wage Rec't:*

Non Wage Rec't:	365	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>365</b>	<b>0</b>
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**Output: Adult Learning**

No. FAL Learners Trained	100 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	28 (Budde subcounty)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	

Printing, Stationery, Photocopying and Binding		235
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Travel Inland		772
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Fuel, Lubricants and Oils		300
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Maintenance - Vehicles		130
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*Wage Rec't:*

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US\$ Thousands

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

<i>Non Wage Rec't:</i>	1,438	1,436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,438</b>	<b>1,436</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	0 (N/A)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,312</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (District and all subcounties)	1 (District)
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	Youth programmes monitored in Budde subcounty

<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel Inland</i>		433
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>478</b>

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

No. of assisted aids supplied to disabled and elderly community	1 ( Kalamba)	0 (N/A)
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	PWD special groups vetted for funding, Disability council supported
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Travel Inland</i>		530
<i>Fuel, Lubricants and Oils</i>		0

*Wage Rec't:*

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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)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	2,739	556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,739</b>	<b>556</b>

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

No. of women councils supported	0	1 (one women council meeting held at the district headquarter)
Non Standard Outputs:		Projects monitored by the women at Gombe and Kibibi subcounty
<i>Special Meals and Drinks</i>		4
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Travel Inland</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>515</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:	Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done	Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done
<i>Workshops and Seminars</i>		960
<i>Travel Inland</i>		1,895
<i>Fuel, Lubricants and Oils</i>		696
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,735	1,360
<i>Domestic Dev't:</i>		2,191
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,735</b>	<b>3,551</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (District headquarter)	3 (3 TPC meetings held at the district headquarters)
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**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of qualified staff in the Unit	2 (District headquarters)	2 (District headquarters)
No of Minutes of TPC meetings	3 (District headquarter)	3 (3 TPC meetings held at the district headquarters)
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	data collected for all sectors of the district	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	602	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>602</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	G BFP prepared documents submitted as LGMSDP, performance contract form Mandatory BFP conference held	L.G BFP prepared documents submitted. BFP conference held
Workshops and Seminars		1,920
Wage Rec't:		
Non Wage Rec't:	1,000	1,920
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,920</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs	Civil society organisations activities monitored in Budde, Ngando and Bulo. Quarterly monitoring visits for government program
<i>Travel Inland</i>		780
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		1,180
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,180</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	2 laptops procure for CAO's office and Natural resource department	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>0</b>

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

Non Standard Outputs:	Project monitored and supervised, payroll verified	Project monitored and supervised, payroll verified
<i>Travel Inland</i>		150
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	939	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>939</b>	<b>150</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	1 (District programs)	1 (NAADS, Kibibi s/c, Kibibi UMEA, Bulo)

**Vote: 608** Butambala District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (District Executive Committee)	UMEA, Bulu C/S, Bweya C/S) 15/01/13 (Reports submitted to the District Executive Committee.)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Telecommunications		0
Travel Inland		150
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,925	150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,925</b>	<b>150</b>

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

Wage Rec't:	2,034,403	1,951,730
Non Wage Rec't:	612,235	612,235
Domestic Dev't:	191,682	191,682
Donor Dev't:		
<b>Total</b>	<b>2,760,687</b>	<b>2,760,687</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done	District represented in NAADS Court case, Yiga Asadu and Aisha Waliggo Court case. District lawyer and attorney general consulted on cases sued against the district. District official duties executed, District represented in BFP Workshop	0	Some activities like attending court cases were not planned for, but were conducted hence over performance
<b>Expenditure</b>				
211103 Allowances	4,000	1,190	29.8%	
221002 Workshops and Seminars	0	971	N/A	
221010 Special Meals and Drinks	0	244	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	423	21.2%	
221014 Bank Charges and other Bank related costs	500	524	104.7%	
223003 Rent - Produced Assets to private entities	8,000	9,300	116.3%	
227001 Travel Inland	2,000	3,125	156.3%	
227002 Travel Abroad	2,000	3,600	180.0%	
227004 Fuel, Lubricants and Oils	1,000	1,600	160.0%	
228002 Maintenance - Vehicles	3,000	2,979	99.3%	
228004 Maintenance Other	0	400	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,366	Non Wage Rec't: 24,356	Non Wage Rec't: 92.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,366</b>	<b>Total 24,356</b>	<b>Total 92.4%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Salaries of employees paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers	Salaries of all employees paid	0	Inadequate funds to cater for the sector activities
<b>Expenditure</b>				
211101 General Staff Salaries	711,964	270,295	38.0%	
224002 General Supply of Goods and Services	0	202	N/A	
227001 Travel Inland	4,000	635	15.9%	

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>711,964</b>	Wage Rec't:	270,295	Wage Rec't:	38.0%
Non Wage Rec't:	<b>10,424</b>	Non Wage Rec't:	837	Non Wage Rec't:	8.0%
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>722,388</b>	<b>Total</b>	<b>271,132</b>	<b>Total</b>	<b>37.5%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	#Error	There was under performance due to delayed release and implementation of activities
No. (and type) of capacity building sessions undertaken	5 (Career Development: Certificate in Computer applications administrative law course Generic training: Training on Basic human resource management, Induction of new staff and training of HIV/AIDS prevention and care Discretionary training: Training in revenue mobilisation, legislation, team building in HR management, performance management, Training Heads of Departments and councillors in HIV/AIDS)	1 (Training workshops attended, new staff inducted)	20.00	
Non Standard Outputs:	Career Needs assessment done and capacity Building plan prepared			

**Expenditure**

221003 Staff Training	<b>11,000</b>	2,000	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>11,000</b>	2,000	18.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>2,000</b>	<b>18.2%</b>

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

%age of LG establish posts filled	65 (District headquarters)	48 (District headquarters)	73.85	Inadquate revenue to cator for other planned activities
Non Standard Outputs:	All government programs monotored and supervised	Health centres supervised		

**Expenditure**

227001 Travel Inland	<b>1,000</b>	1,078	107.8%
227004 Fuel, Lubricants and Oils	<b>10,112</b>	2,500	24.7%

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,112	Non Wage Rec't:	3,578	Non Wage Rec't:	32.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,112</b>	<b>Total</b>	<b>3,578</b>	<b>Total</b>	<b>32.2%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Press conferences held,	Correspondances delivered to stakeholders, District represented in workshops	0	Press conference wasnot held due to busy schedule and inadequate revenue
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*Expenditure*

211103 Allowances	0	636	N/A
221008 Computer Supplies and IT Services	0	250	N/A
227001 Travel Inland	2,000	234	11.7%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	2,590	Non Wage Rec't:	1,120
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>2,590</b>	<b>Total</b>	<b>1,120</b>
		<b>Total</b>	<b>43.2%</b>

**Output: Office Support services**

Non Standard Outputs:	Office newspapers procured, office security provided, offices cleaned	0	Activity was implemented though not planned for
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*Expenditure*

221007 Books, Periodicals and Newspapers	0	609	N/A
221012 Small Office Equipment	0	638	N/A
223004 Guard and Security services	0	500	N/A
224002 General Supply of Goods and Services	0	160	N/A
228004 Maintenance Other	0	420	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	2,327
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,327</b>
		<b>Total</b>	<b>0.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	Office stationery procured	0	Good
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*Expenditure*

221011 Printing, Stationery,	0	648	N/A
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	648	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>0</b>	<b>Total</b>	<b>648</b>	<b>Total</b>	<b>0.0%</b>

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

No. of administrative buildings constructed	1 (District offices constructed at Gombe town council)	0 (N/A)	.00	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	300,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	300,000	Total	0	Total	0.0%

**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	30/07/13 (Ministry of Finance and other line ministries)	30/07/13 (Ministry of Finance and Economic Planning.)	#Error	Activities implemented as planned
Non Standard Outputs:	salaries paid, releases from the ministry picked, motor vehicle serviced, continous professional development held,	Releases from the ministry picked, and salaries & pension payrolles submitted to the Auditor General's office. Verification of assests done,fuel for CFO procured, and generator fueled		

*Expenditure*

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,000	4,956	165.2%	
227004 Fuel, Lubricants and Oils	4,000	5,590	139.8%	
228002 Maintenance - Vehicles	4,000	130	3.3%	
221001 Advertising and Public Relations	0	1,995	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	3,962	N/A	
221014 Bank Charges and other Bank related costs	1,000	331	33.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	16,964	Non Wage Rec't:	141.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>16,964</b>	<b>Total</b>	<b>141.4%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20000 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)	239673 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)	1198.37	Collection of revenue done
Value of Other Local Revenue Collections	89197 (Budde, Ngando, kibibi, Bulu, and Kalamba and town council)	13886 (Budde, Ngando, kibibi, Bulu, and Kalamba and town council)	15.57	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (N/A)	0	
Non Standard Outputs:	Revenue assesment done in all subcounties, Revenue collectors mentored in spot checking of revenue collection books	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	589	29.5%	
227001 Travel Inland	2,734	3,101	113.4%	
227004 Fuel, Lubricants and Oils	4,000	1,935	48.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,735	5,625	Non Wage Rec't:	47.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,735</b>	<b>5,625</b>	<b>Total</b>	<b>47.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-June 2013 (District headquarters)	15-June 2014 (Work plans presented to council on 15 june 2014)	#Error	No funds were allocated to this output
Date of Approval of the Annual Workplan to the Council	15-August 2013 (District headquarters)	15-August-2014 (District headquarters)	#Error	
Non Standard Outputs:				

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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	Voucher and payment books purchased .	0	inadquate funds for the implementing other activities in this sector
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,775	1,395	78.6%		
221014 Bank Charges and other Bank related costs	0	230	N/A		
227001 Travel Inland	1,000	310	31.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,775	Non Wage Rec't:	1,935	Non Wage Rec't:	69.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,775	Total	1,935	Total	69.7%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30- Sept-2013 (district headquarters and Office of the auditor General)	31/08/13 (The accounts were submitted to the A.G)	#Error	Funds were disbursed and activities implemented as planned
Non Standard Outputs:	staff trained in accounting procedures	Returns for URA submitted		
Expenditure				
227001 Travel Inland	3,000	2,696		89.9%
227004 Fuel, Lubricants and Oils	1,000	1,470		147.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 4,166	Non Wage Rec't:	104.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,000	Total 4,166	Total	104.2%

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Burial expenses held for two coucillors, annual health assembly attended by the chairperson at Nsambya and hotel Africana, official duties attended to the Ministry of Finance, local government and Ministry of health, fundraising function attended to in Ky	0	Monitoring activities were not implemented because of the limited local revenue collected
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**Expenditure**

213002 Incapacity, death benefits and funeral expenses	0	600	N/A
221002 Workshops and Seminars	2,200	489	22.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,891	63.0%
221014 Bank Charges and other Bank related costs	1,000	146	14.6%
282101 Donations	0	1,300	N/A
227001 Travel Inland	4,860	3,608	74.2%
227004 Fuel, Lubricants and Oils	9,000	6,000	66.7%
228002 Maintenance - Vehicles	6,435	1,476	22.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	32,296	15,510	Non Wage Rec't: 48.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,296</b>	<b>15,510</b>	<b>Total 48.0%</b>

**Output: LG procurement management services**

0	There was over performance of the sector because the a second advert had to posted for bidding of the land and construction of the office block thus the
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written	advert posted in the quarter page of newspaper for open bidding of service providers, PDU notice board repaid, reports submitted to solicitor general's office, quarterly reports submitted to the PPDA		increase in expenditure of the sector.
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*Expenditure*

211103 Allowances	0	460		N/A
221001 Advertising and Public Relations	7,000	4,065		58.1%
221008 Computer Supplies and IT Services	0	450		N/A
221011 Printing, Stationery, Photocopying and Binding	0	385		N/A
227001 Travel Inland	3,640	1,470		40.4%
228003 Maintenance Machinery, Equipment and Furniture	0	170		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,640	Non Wage Rec't: 7,000	Non Wage Rec't:	65.8%
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>10,640</b>	<b>Total 7,000</b>	<b>Total</b>	<b>65.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	wages paid to the district service commission chairperson, disciplinary matters handled, promotions and recruitment of employees done	0	Activities implemented as planned
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*Expenditure*

212201 Social Security Contributions	0	669		N/A
221004 Recruitment Expenses	0	11,190		N/A
221410 DSC Chair's Salaries	23,400	9,000		38.5%
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't:	38.5%
Non Wage Rec't:	29,795	Non Wage Rec't: 11,859	Non Wage Rec't:	39.8%
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>53,195</b>	<b>Total 20,859</b>	<b>Total</b>	<b>39.2%</b>

**Output: LG Land management services**

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	12 (district headquarters)	4 (district headquarters)	33.33	The department implemented the activities as planned
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	2 (District headquarters)	25.00	
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities	management affairs land board oriented on roles and responsibilities		

*Expenditure*

211103 Allowances	6,000	1,499	25.0%
212201 Social Security Contributions	0	243	N/A
221010 Special Meals and Drinks	0	380	N/A
221011 Printing, Stationery, Photocopying and Binding	0	361	N/A
221012 Small Office Equipment	0	563	N/A
222001 Telecommunications	0	200	N/A
227001 Travel Inland	0	190	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,166	3,436	Non Wage Rec't: 37.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,166</b>	<b>3,436</b>	<b>Total 37.5%</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)	4 (reports discussed by the council)	100.00	Reports were discussed by PAC as planned
No. of Auditor Generals queries reviewed per LG	4 ( Audit recommendations prepared and submitted to council)	2 (Audit reports discussed by PAC)	50.00	

## Non Standard Outputs:

*Expenditure*

211103 Allowances	6,000	5,834	97.2%
212101 Social Security Contributions (NSSF)	0	864	N/A
221010 Special Meals and Drinks	0	74	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
227004 Fuel, Lubricants and Oils	0	800	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	8,372	Non Wage Rec't: 104.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,000</b>	<b>8,372</b>	<b>Total 104.7%</b>

**Output: LG Political and executive oversight**

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns	1 Council meetings held, 3 executive meetings held seminar for speakers attended by the district speaker in Rwanda, workshop for speakers attended in Mbarara	0	The speaker had a seminar in Rwanda yet it was not planned for hence the overperformance in expenditure
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*Expenditure*

211103 Allowances	24,000	10,835	45.1%
212201 Social Security Contributions	0	1,440	N/A
221444 Salary and Gratuity for LG elected Political Leaders	107,640	41,400	38.5%
227001 Travel Inland	8,000	2,080	26.0%
227002 Travel Abroad	0	2,000	N/A
227004 Fuel, Lubricants and Oils	6,000	13,357	222.6%
Wage Rec't:	107,640	Wage Rec't: 41,400	Wage Rec't: 38.5%
Non Wage Rec't:	38,800	Non Wage Rec't: 29,712	Non Wage Rec't: 76.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>146,440</b>	<b>Total 71,112</b>	<b>Total 48.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 committee meetings held and reports submitted to council	2 meetings held at the headquarters to discuss departmental reports and budgets	0	Activities implemented as planned
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*Expenditure*

211103 Allowances	12,000	1,845	15.4%
212101 Social Security Contributions (NSSF)	0	405	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,000	Non Wage Rec't: 2,250	Non Wage Rec't: 18.8%
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>12,000</b>	<b>Total 2,250</b>	<b>Total 18.8%</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	Wages to 6 subcounty NAADS officers and one district NAADS coordinator	0	Wages for NAADS coordinators paid
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**Expenditure**

211101 General Staff Salaries	138,435	69,218	50.0%
Wage Rec't:	138,435	69,218	Wage Rec't: 50.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,643	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>171,078</b>	<b>69,218</b>	<b>Total 40.5%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	45 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	17 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	37.78	Activities implemented as planned
Non Standard Outputs:		N/A		

**Expenditure**

212101 Social Security Contributions (NSSF)	0	1,712	N/A
221002 Workshops and Seminars	3,000	9,408	313.6%
227001 Travel Inland	9,000	1,301	14.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	30,000	12,421	Domestic Dev't: 41.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,000</b>	<b>12,421</b>	<b>Total 41.4%</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	50 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	100 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gombe town council)	200.00	Technology funds released so far are still little. Therefore even
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	30 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	12 (The AASPs have carried out 6 demonstration workshops.one each subcounty. There activities are limited due to the fix facilitation of 75000 per month.Therefore their activities are integrated in the FID activities too.)	40.00	the number of beneficiaries are still few.However the community procurements are still ongoing too.
No. of farmers accessing advisory services	6140 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	628 (The number is reflecting the actual beneficiaries who are to benefit directly from the supply of the technologies.)	10.23	
No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	100.00	
Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	N/A		

*Expenditure*

263201 LG Conditional grants(capital)	<b>344,006</b>	185,158	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>344,006</b>	185,158	53.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>344,006</b>	<b>185,158</b>	<b>53.8%</b>

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

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	supervised implemented activities under production department in all the 6 lower local governments	0	Most of the staff were not familiar with the report format and needed capacity building
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	40	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	363	N/A
221408 Agricultural Extension wage	<b>28,550</b>	14,275	50.0%
224001 Medical and Agricultural supplies	<b>0</b>	2,480	N/A
227001 Travel Inland	<b>2,800</b>	188	6.7%
227004 Fuel, Lubricants and Oils	<b>2,820</b>	280	9.9%

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>28,550</b>	<i>Wage Rec't:</i>	14,275	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>5,620</b>	<i>Non Wage Rec't:</i>	3,351	<i>Non Wage Rec't:</i>	59.6%
<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>34,170</b>	<b>Total</b>	<b>17,625</b>	<b>Total</b>	<b>51.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The activities were implemented as planned
Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council	presented proposed coffee byelaw and sensitized all LC111 c/persons on coffee quality  coffee twig borer trainings conducted in 2 sub counties of Ngando and Bulu  purchased 70kgs of coffee potting polythene bags and supplied to Lugala FAL group of Nga		

*Expenditure*

221001 Advertising and Public Relations	1,000	200	20.0%
224001 Medical and Agricultural supplies	2,500	1,500	60.0%
227001 Travel Inland	0	1,890	N/A
227004 Fuel, Lubricants and Oils	0	1,096	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,500		Non Wage Rec't: 3,986	Non Wage Rec't: 72.5%
Domestic Dev't: 7,000		Domestic Dev't: 700	Domestic Dev't: 10.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 12,500		Total 4,686	Total 37.5%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2136 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	1262 (726 Carcasses inspected in Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	59.08	newcastle vaccination we over performed because we used available NAADS
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	Livestock staff to do the vaccinations in their respective subcounties.
No. of livestock vaccinated	12000 (In all subcounties and Gombe town council)	17620 (Newcastle vaccination done in all 5 sub counties and 1 town council each getting 2500 doses of the lasota vaccine)	146.83	there was under performance in line with disease surveillance due to closure of AHIP project that used to fund

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 bucket spray pumps purchased, vaccine refrigerator purchased, 240 disease surveillance and investigations carried out. 100 stray dogs/cats destroyed.	Acquired a vaccine refrigerator of 230 liter capacity with a power back up.  Dissemination of MAAIF monthly reports to all 6 lower local governments
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	700	80	11.4%
224001 Medical and Agricultural supplies	0	1,412	N/A
227001 Travel Inland	10,448	1,845	17.7%
227004 Fuel, Lubricants and Oils	2,800	531	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,775	3,868	24.5%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,775</b>	<b>3,868</b>	<b>20.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	6000 (Gombe T/C, Kalamba, Ngando and Bulu)	0 (N/A)	.00	Fish pond construction needed
No. of fish ponds stocked	6 (6000 fingerlings stocked in Ngando, Gombe Town Council Bulu and Kalamba)	0 (N/A)	.00	sizeable amount of money we expected from LGMSDP but not realised in second quarter. However, we assessed potential farmers to support.
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	About 20 fish pond farmers need support to restock and get feeds
Non Standard Outputs:	767kg of fish feed meal supplied to the six ponds	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	20	N/A
227001 Travel Inland	0	288	N/A
227004 Fuel, Lubricants and Oils	0	480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	788	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,300</b>	<b>788</b>	<b>14.9%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives	()	0 (N/A)	0	The sector had not
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

assisted in registration

No. of cooperative groups mobilised for registration ()

0 (N/A)

0

been planned for but activities were implemented

No of cooperative groups supervised ()

02 (rained Butambala Devt and Bulo SACCO on group dynamics, entrepreneurship skills, resource mobilisation and strategic planning)

0

Non Standard Outputs:

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding

0

60

N/A

227001 Travel Inland

0

340

N/A

227004 Fuel, Lubricants and Oils

0

200

N/A

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

600

Non Wage Rec't:

0.0%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****0****Total****600****Total****0.0%****Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs:

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

OVC service provider directory updated, meeting held with OVC service providers, District leaders supervision held, DHT quarterly meetings held

*Expenditure*

211103 Allowances

15,000

5,400

36.0%

221002 Workshops and Seminars

0

1,330

N/A

221099 Sales Tax Account VAT (System)

0

430

N/A

221407 District PHC wage

1,328,732

688,818

51.8%

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	0	6,105	N/A	
227004 Fuel, Lubricants and Oils	2,000	6,000	300.0%	
Wage Rec't:	1,328,732	Wage Rec't: 688,818	Wage Rec't:	51.8%
Non Wage Rec't:	19,999	Non Wage Rec't: 14,224	Non Wage Rec't:	71.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 5,041	Donor Dev't:	0.0%
<b>Total</b>	<b>1,348,731</b>	<b>Total 708,083</b>	<b>Total</b>	<b>52.5%</b>

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

%age of approved posts filled with trained health workers	59 (All health centres)	59 (All health centres)	100.00	The funds were disbursed to health units as planned
Number of total outpatients that visited the District/ General Hospital(s).	55000 (Gombe hospital)	31005 (Gombe hospital)	56.37	
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	971 (Gombe hospital)	35.96	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (Gombe hospital)	6307 (Gombe hospital)	52.56	
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 Disease survialance and immunisation coverage of the district			

**Expenditure**

263101 LG Conditional grants(current)	218,634	65,816	30.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't: 65,816	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	87,000	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>218,634</b>	<b>Total 65,816</b>	<b>Total</b>	<b>30.1%</b>

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

Number of inpatients that	500 (Bugibango HCII, Kalamba	257 (Bugobango HCII, Kalamba	51.40	Funds were disbursed
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

visited the NGO Basic health facilities	HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)		to lower health units as planned
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	330 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	20.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	117 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	39.00	
Number of outpatients that visited the NGO Basic health facilities	16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	2593 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	16.21	

Non Standard Outputs:

*Expenditure*

263101 LG Conditional grants(current)	25,212	12,607	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,212	12,607	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,212</b>	<b>12,607</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	13 (All government lower level health facilities)	25.00	Activities implemented as planned
Number of trained health workers in health centers	59 (All government lower level health facilities)	12 (All government lower level health facilities)	20.34	
No.of trained health related training sessions held.	16 (Gombe hospital and other training areas)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	84000 (All government lower level health facilities)	51967 (All government lower level health facilities)	61.87	
No. and proportion of deliveries conducted in the Govt. health facilities	450 (All government lower level health facilities)	267 (All government lower level health facilities)	59.33	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56 (All government lower level health facilities)	58 (All government lower level health facilities)	103.57	

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	8000 (All government lower level health facilities)	2500 (All government lower level health facilities)	31.25	
Number of inpatients that visited the Govt. health facilities.	2630 (All government lower level health facilities)	1251 (All government lower level health facilities)	47.57	
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.	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out		

*Expenditure*

263101 LG Conditional grants(current)	35,491	14,196	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,491	14,196	Non Wage Rec't:	40.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,491</b>	<b>14,196</b>	<b>Total</b>	<b>40.0%</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Renovation and expansion of Kyabadaza health centre III)	0 (N/A)	.00	
Non Standard Outputs:	Staff pit latrine constructed at Kirokola health centre	N/A		

*Expenditure*

231001 Non-Residential Buildings	46,694	7,173	15.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,694	7,173	Domestic Dev't:	15.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,694</b>	<b>7,173</b>	<b>Total</b>	<b>15.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services*

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	652 (In 68 UPE Schools:)	623 (In 68 UPE Schools:)	95.55	The ministry of Education released funds to cator for the supervision of exams hence the overperformance in expenditure.
No. of qualified primary teachers	623 (In 68 UPE Schools:)	623 (In 68 UPE Schools)	100.00	
Non Standard Outputs:		PLE exams supervised and monitored and report submitted to The Ministry of Education		

*Expenditure*

211103 Allowances	0	1,480		N/A
227001 Travel Inland	0	5,899		N/A
227004 Fuel, Lubricants and Oils	0	1,156		N/A
221405 Primary Teachers' Salaries	2,899,842	1,529,543		52.7%
Wage Rec't:	2,899,842	Wage Rec't: 1,529,543	Wage Rec't:	52.7%
Non Wage Rec't:		Non Wage Rec't: 8,535	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,899,842</b>	<b>Total 1,538,078</b>	<b>Total</b>	<b>53.0%</b>

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

No. of pupils sitting PLE	3000 (All private and UPE schools)	3000 (All private and UPE schools)	100.00	Funds were disbursed as planned
No. of Students passing in grade one	1200 (156 private and Government schools)	0 (N/A)	.00	
No. of student drop-outs	500 (All UPE institutions)	123 (All UPE schools in the district)	24.60	
No. of pupils enrolled in UPE	23628 (All UPE schools in the district)	23628 (All UPE schools in the district)	100.00	
Non Standard Outputs:				

*Expenditure*

263101 LG Conditional grants(current)	170,315	113,544		66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	170,315	Non Wage Rec't: 113,544	Non Wage Rec't:	66.7%
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>170,315</b>	<b>Total 113,544</b>	<b>Total</b>	<b>66.7%</b>

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

No. of classrooms constructed in UPE	6 (2 classroom blocks constructed at Wamala Foundation in Ngando subcounty, Katabira Parents in Gombe and Mayungwe P/S in	0 (N/A)	.00	A contract has been signed for the contractors sighn
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bulo subcounty)			
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (N/A)	0	
Non Standard Outputs:	Payment of arrears from the previous contractors in the last financial year	outstanding obligations to contractors on construction of classroom blocks at Kwezi P/S, Bugobango C/U and Bule P/		

*Expenditure*

231001 Non-Residential Buildings	210,652	95,834	45.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,652	95,834	Domestic Dev't:	45.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>210,652</b>	<b>95,834</b>	<b>Total</b>	<b>45.5%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	8 (Supply of 83 desks in schools at Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)	0 (N/A)	.00	The staff chair will be purchased in the third quarter. The LPO was raised awaiting supply
Non Standard Outputs:	Provision of staff room chairs to Lukalu secondary schools	N/A		

*Expenditure*

231006 Furniture and Fixtures	9,000	7,200	80.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	7,200	Domestic Dev't:	80.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>7,200</b>	<b>Total</b>	<b>80.0%</b>

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

No. of students sitting O level	3000 (both private and government secondary schools)	3000 (both private and government secondary schools)	100.00	Wages paid to teachers
No. of students passing O level	400 (All secondary schools in the district)	0 (The results will be released in the first quarter)	.00	
No. of teaching and non teaching staff paid	170 (All USE schools)	170 (All USE schools)	100.00	
Non Standard Outputs:				

*Expenditure*

221406 Secondary Teachers' Salaries	2,635,647	1,339,218	50.8%	
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	2,635,647	Wage Rec't:	1,339,218	Wage Rec't:	50.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,635,647</b>	<b>Total</b>	<b>1,339,218</b>	<b>Total</b>	<b>50.8%</b>

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

No. of students enrolled in USE	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.peter's mayungwe ss)	100.00	The funds were disbursed to schools
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Non Standard Outputs:

**Expenditure**

263101 LG Conditional grants(current)	978,846	652,565	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	978,846	652,565	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>978,846</b>	<b>652,565</b>	<b>66.7%</b>

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

No. of students in tertiary education	203 (Kabasanda technical institute)	203 (Kabasanda technical institute)	100.00	The funds were disbursed to tertiary institutions
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	32 (Kabasanda technical institute)	100.00	

Non Standard Outputs:

**Expenditure**

21404 District Tertiary Institutions	0	114,600	N/A
221404 Tertiary Teachers' Salaries	263,400	83,359	31.6%

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>263,400</b>	Wage Rec't:	83,359	Wage Rec't:	31.6%
Non Wage Rec't:	<b>171,899</b>	Non Wage Rec't:	114,600	Non Wage Rec't:	66.7%
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>435,299</b>	<b>Total</b>	<b>197,959</b>	<b>Total</b>	<b>45.5%</b>

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

Non Standard Outputs:	scholarships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS done	School management committee meetings held with DEO and reports submitted to the Ministry of Education	0	There were inadquate funds to carry out the planned activities
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**Expenditure**

227001 Travel Inland	<b>0</b>	938	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	938	93.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>938</b>	<b>93.8%</b>

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

No. of secondary schools inspected in quarter	34 (All government secondary schools in Butambala district)	0 (N/A)	.00	Activites implemented as planned
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	2 (district headquarters)	50.00	
No. of primary schools inspected in quarter	149 (All UPE and private schools)	68 (All UPE schools)	45.64	
Non Standard Outputs:	Early childhood development centres monitored, Education committes put in place and school comiittes put in place	Education committes put in place and school comiittes put in place		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,022	51.1%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	234	23.4%
222001 Telecommunications	<b>0</b>	360	N/A
227001 Travel Inland	<b>7,589</b>	2,880	37.9%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	3,287	65.7%

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	2,723	400	14.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,312	8,183	Non Wage Rec't:	44.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,312</b>	<b>8,183</b>	<b>Total</b>	<b>44.7%</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	N/A	0	The output was not allocated funds because of inadequate local revenue collected
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*Expenditure*

221017 Subscriptions	1,000	450	45.0%	
227001 Travel Inland	0	950	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,400	Non Wage Rec't:	140.0%
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>1,400</b>	<b>Total</b>	<b>140.0%</b>

**Function: Special Needs Education***1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	300 (Kibibi, Ngando and Bulu)	0 (N/A)	.00	N/A
No. of SNE facilities operational	1 (Kabasanda school of deaf)	0 (N/A)	.00	
Non Standard Outputs:	organise training workshops for SNE pupils ,parents and teachers	N/A		

*Expenditure*

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

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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:	Salaries paid to staff, Supervision and monitoring of road fund projects	Bank charges paid	0	There was inadequate revenue collected to carry out other activities
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**Expenditure**

221014 Bank Charges and other Bank related costs	0	161	N/A
Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	161	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>

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

No of bottle necks removed from CARs	10 (0.3 km of community Access roads maintained Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo 2.5)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

**Expenditure**

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,117	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,117</b>	<b>Total</b>	<b>0.0%</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	32 (Kasaka-Gombe 2km, Nyanama ring road 3km, Gombe-Kyanajjanja 3.2km,	0 (N/A)	.00	N/A
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

kyanajjanja-Kawuku 2km,  
Ntolomwe-Wananda 7km,  
Sendagire-Nkole road 8km,  
Kasalaba-Kito road 9km)

Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other gov't units(current)	<b>60,961</b>	3,300	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>60,961</b>	3,300	5.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,961</b>	<b>3,300</b>	<b>5.4%</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	144 (Gombe-Kinoni 3km, Kagolo-Ndibulungi 12km, Bulokabasuma 2.5km, Kabalamba-Gombe 3km, Busoolo-Kibibi 3km, Namilyango-Ssegabi 8km, Bulungu-Mugojja 6.5km, Kitagombwa-wamala 7km, Lwamasaka-Lwagiri 13km, Muyanga-Bulo 3.5km, Lugala-Kajoolo 3.1km, Kalenge-Mayombwe 3.4km, Kasalaba-Gomba boarder 4.5km, Katabira-Muduse-Lugoye 6.2km, Gwatiro-Kidinda-makulungo 7km, Kikunyu-Buyenga 4.5km, Butawuka-Waduduma 8.5km, Kalenge-Bujumba 3.4km, Kidinda-Makulungo 7km, Bulungu-Muyobonzi-Ggavu 11km, Kalamba-Nsozibirye 2km, Senge-Nsozibirye 11km, Kibibi-butaka 2km, Wamala-Kanyogoga 8km, Bugobango-simbula 2.5km, Bulobugobango 9km)	13 (Nkanaga- Muyanga road)	9.03	The road unit was maintained and returned toward the end of the second quarter hence some works were not done
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		189km of road routine- manure works		
<i>Expenditure</i>				
231003 Roads and Bridges	<b>194,427</b>	34,849	17.9%	

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>194,427</b>	Domestic Dev't:	34,849	Domestic Dev't:	17.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>194,427</b>	<b>Total</b>	<b>34,849</b>	<b>Total</b>	<b>17.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Wages for CDO paid, maintenance of motorcycle done and submission of reports to the ministry done.	Quarterly reports submitted to MWE, maintenance of motorcycle done and submission of reports to the ministry done. workshops attended for water department	0	The sector was allocated funds and activities implemented as planned
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**Expenditure**

221014 Bank Charges and other Bank related costs	0	328	N/A		
221003 Staff Training	785	893	113.8%		
225003 Taxes on (Professional) Services	0	1,574	N/A		
227001 Travel Inland	3,000	3,909	130.3%		
227004 Fuel, Lubricants and Oils	4,000	813	20.3%		
228002 Maintenance - Vehicles	0	500	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	14,985	Domestic Dev't:	8,017	Domestic Dev't:	53.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,985	Total	8,017	Total	53.5%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	16 (All the new sources that will be constructed)	0 (N/A)	.00	Activity implemented as planned
No. of supervision visits during and after construction	38 (Areas where water facilities sources will be constructed.)	22 (12 supervision visits done during and after construction. In all sub count)	57.89	
No. of water points tested for quality	17 (New sources that will be identified)	0 (N/A)	.00	

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Churches, subcounty administration blocks and subcounty headquarters)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	2 (District headquarters)	50.00	
Non Standard Outputs:	Data on water sources collected			

*Expenditure*

221002 Workshops and Seminars	6,890	1,820	26.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,706	56.9%
222001 Telecommunications	0	35	N/A
224002 General Supply of Goods and Services	0	297	N/A
227001 Travel Inland	6,166	9,389	152.3%
227004 Fuel, Lubricants and Oils	6,000	9,487	158.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,056	22,734	84.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,056</b>	<b>22,734</b>	<b>84.0%</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	5 (all subcounties)	3 (Budde, Kalamba and Ngando)	60.00	
% of rural water point sources functional (Shallow Wells )	45 (All subcounties)	45 (All subcounties)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	43 (All subcounties)	43 (All subcounties)	100.00	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

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

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	322 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando sub county.)	6 (butaka kibibi subcounty, budde , kalamba subcounty, bwetamiza village)	1.86	Planned activities for the quarter implemented as planned
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	1 (all households in the catchment area)	2 (lanuching of saniation activities and constructing washing areas)	200.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio shows on Kaboozi Kubiri)	0 (N/A)	.00	
No. of water user committees formed.	46 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)	6 (WUC were formed in butaka kibibi subcounty, budde , kalamba subcounty, bwetamiza village)	13.04	
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	ousehold sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation		

*Expenditure*

221001 Advertising and Public Relations	0	2,000	N/A
221002 Workshops and Seminars	5,000	7,844	156.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	90	9.0%
227001 Travel Inland	10,828	8,590	79.3%
227004 Fuel, Lubricants and Oils	6,500	2,709	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	11,500	50.0%
Domestic Dev't:	4,328	9,733	224.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,328</b>	<b>21,233</b>	<b>77.7%</b>

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

Non Standard Outputs:	Water office block constructed	N/A	0	N/A
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	100,127	3,009	3.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,127	3,009	Domestic Dev't:	3.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,127</b>	<b>3,009</b>	<b>Total</b>	<b>3.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 hand dug shallow wells)	0 (N/A)	.00	Retention paid to harvesting tanks
Non Standard Outputs:	5 harvesting tanks in all parishes Retention funds paid	Outstanding obligations paid on 9 water harvesting tanks in Gwatiro in Budde, Kitimba in Kalamba, Bulungu in Kalamba, Bulawa in Kalamba, Kibibi police station in Kibibi, Simba in Kibibi, Katabira in Kibibi Kiziko B in Mabanda		

*Expenditure*

231007 Other Structures	64,305	60,019	93.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,305	60,019	Domestic Dev't:	93.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,305</b>	<b>60,019</b>	<b>Total</b>	<b>93.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	5 (Lusajja in Budde parish budde subcounty, Butaaka in Kibibi parish Kibibi subcounty, Bukandaganyi, kitimba parish in Kalamba, Bwetyaba, kasozi parish in Ngando subcounty and in Butawuka in Butawuka parish in Butawuka subcounty)	0 (Boreholes not yet drilled)	.00	Boreholes will be drilled in the next quarter and an agreement is yet to be signed
No. of deep boreholes rehabilitated	6 (Districtwide)	6 (boreholes rehabilitated in Ngando, Budde, Bulo, 2 in Kibibi and Town council)	100.00	

## Non Standard Outputs:

*Expenditure*

231007 Other Structures	118,200	18,406	15.6%	
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	118,200	Domestic Dev't:	18,406	Domestic Dev't:	15.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>118,200</b>	<b>Total</b>	<b>18,406</b>	<b>Total</b>	<b>15.6%</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	()	0 (N/A)	0	Funds are disbursed to trundit company to maintain the water system in Kibibi subocunty
Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)	0	
Non Standard Outputs:		Maitaining the water connections and extesion of water to Kibibi rural area		

**Expenditure**

223006 Water	18,000	9,000	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,000	Non Wage Rec't: 9,000	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,000	Total 9,000	Total 50.0%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Quarterly reports submitted to the Ministry of Water	0	Inadquate revenue collected
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**Expenditure**

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221014 Bank Charges and other Bank related costs 0 110 N/A

227001 Travel Inland 0 110 N/A

227004 Fuel, Lubricants and Oils 0 100 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,398	Non Wage Rec't:	320	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,398</b>	<b>Total</b>	<b>320</b>	<b>Total</b>	<b>22.9%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	300 (Kalamba, Budde and Ngando)	0 (N/A)	.00	No funds were allocated to the some outputs because of limited revenue
No. of Agro forestry Demonstrations	1 (District headquarters)	0 (N/A)	.00	
Non Standard Outputs:	Sensitization in alternative uses of forests	N/A		

*Expenditure*

227001 Travel Inland	2,000	210	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	210	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>210</b>	<b>10.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	0 (N/A)	.00	Inadquate revenue collected to facilitated the output
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	N/A		

*Expenditure*

227001 Travel Inland	1,000	300	30.0%
227004 Fuel, Lubricants and Oils	0	350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	650	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>650</b>	<b>65.0%</b>

**Output: Community Training in Wetland management**

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of Water Shed Management Committees formulated	6 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulo and Ngando Subcounties)	0 (N/A)	.00	Activity implemented as planned
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Non Standard Outputs:	Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands	Knowledge on sustainable wetland uses done in all subcounties
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*Expenditure*

227001 Travel Inland	0	508	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	508	Non Wage Rec't: 50.8%
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>508</b>	<b>Total 50.8%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	( )	2 (Kibibi and Kalamba subcounties)	0	The activity was not original
Non Standard Outputs:		N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	281	N/A
227001 Travel Inland	0	889	N/A
227004 Fuel, Lubricants and Oils	0	720	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		1,889	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>1,889</b>	<b>Total 0.0%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0 ()	0 (N/A)	0	The output had not been originally planned for because it did not have a land officer however staff surveyor was recruited who carried out the work.
Non Standard Outputs:	N/A	Preliminary land surveys done on government aided schools		

*Expenditure*

222001 Telecommunications	0	20	N/A
227001 Travel Inland	0	180	N/A

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**8. Natural Resources**

227004 Fuel, Lubricants and Oils	0	120		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		320	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>320</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	community mobilised Wages paid	Bank charges paid	0	inadequate funds to facilitate this output
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**Expenditure**

221014 Bank Charges and other Bank related costs	0	200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,997	200	Non Wage Rec't:	6.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,997</b>	<b>200</b>	<b>Total</b>	<b>6.7%</b>

**Output: Probation and Welfare Support**

No. of children settled	40 (Settling in 40 children Distrit wide)	15 (N/A)	37.50	No funds availed to this output
Non Standard Outputs:	World child day celebrated			

**Expenditure**

227001 Travel Inland	1,000	36		3.6%
227004 Fuel, Lubricants and Oils	0	110		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	146	Non Wage Rec't:	7.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>146</b>	<b>Total</b>	<b>7.3%</b>

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

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

No. of Active Community Development Workers	6 (district level)	7 (district level)	116.67	The output was not allocated funds because of inadequate revenue
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation			

*Expenditure*

221010 Special Meals and Drinks	0	58	N/A
221011 Printing, Stationery, Photocopying and Binding	0	20	N/A
227001 Travel Inland	0	125	N/A
227004 Fuel, Lubricants and Oils	0	161	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,461	364	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,461</b>	<b>364</b>	<b>24.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	370 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	52 (Budde subcounty)	14.05	Activities implemented as planned
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	235	N/A
227001 Travel Inland	2,753	772	28.0%
227004 Fuel, Lubricants and Oils	0	300	N/A
228002 Maintenance - Vehicles	0	130	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,753	1,436	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,753</b>	<b>1,436</b>	<b>25.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	40 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A			

*Expenditure*

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**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>5,248</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,248</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (District and all subcounties)	2 (District)	33.33	The activities implemented as planned
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	Youth programmes monitored in Budde subcounty		

*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	157	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	145	N/A
227001 Travel Inland	<b>0</b>	853	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	54	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,209
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,209</b>
		<b>Total</b>	<b>120.9%</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (Budde and kalamba)	1 (district)	50.00	The group which were allocated funds had dormat accounts efforts to revive them are on going
Non Standard Outputs:	Quarterly district council meetings held, spcial grants extended to PWD groups	PWD special groups vetted for funding.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	53	N/A
227001 Travel Inland	<b>0</b>	960	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	100	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,955</b>	<i>Non Wage Rec't:</i>	1,113
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,955</b>	<b>Total</b>	<b>1,113</b>
		<b>Total</b>	<b>10.2%</b>

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

No. of women councils supported	()	3 (one women council meeting held at the district headquarter)	0	Activities implemented as
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**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:

Projects monitored by the women at Gombe and Kibibi subcounty

planned

*Expenditure*

221010 Special Meals and Drinks	0	8	N/A
221011 Printing, Stationery, Photocopying and Binding	0	30	N/A
227001 Travel Inland	0	992	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		1,030	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 1,030</b>	<b>Total 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:	Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done	Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done	0	The activities were carried out as planned
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*Expenditure*

221002 Workshops and Seminars	0	960	N/A
227001 Travel Inland	3,940	3,995	101.4%
227004 Fuel, Lubricants and Oils	1,000	1,771	177.1%
Wage Rec't:	0	0	Wage Rec't: 0.0%
Non Wage Rec't:	6,940	3,394	Non Wage Rec't: 48.9%
Domestic Dev't:		3,332	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,940</b>	<b>Total 6,726</b>	<b>Total 96.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District headquarter)	6 (3 TPC meetings held at the district headquarters)	50.00	The activities were not implemented because of inadequate revenue collected
No of qualified staff in the Unit	2 (District headquarters)	2 (District headquarters)	100.00	

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**10. Planning**

No of minutes of Council meetings with relevant resolutions 6 (District headquarter) 6 (3 TPC meetings held at the district headquarters) 100.00

Non Standard Outputs: Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	2,423	484.6%
227001 Travel Inland	0	1,200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	3,623	362.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>3,623</b>	<b>362.3%</b>

**Output: Statistical data collection**

Non Standard Outputs: data collected for all sectors of the district. N/A 0 Activity not done because of inadequate local revenue collected

*Expenditure*

227001 Travel Inland	2,406	620	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,406	620	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,406</b>	<b>620</b>	<b>25.8%</b>

**Output: Development Planning**

Non Standard Outputs: G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held G BFP prepared Mandatory documents submitted. BFP conference held 0 The activity implemented as planned

*Expenditure*

221002 Workshops and Seminars	3,000	1,920	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,920	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,920</b>	<b>48.0%</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs	Civil society organisations activities monitored in Budde , Ngando and Bulo. Quarterly monitoring visits for government program	0	The activities implemented as planned
<i>Expenditure</i>				
227001 Travel Inland	3,352	2,488	74.2%	
227004 Fuel, Lubricants and Oils	1,000	1,077	107.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 984	Non Wage Rec't: 98.4%	
Domestic Dev't:	3,352	Domestic Dev't: 2,581	Domestic Dev't: 77.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,352</b>	<b>Total 3,565</b>	<b>Total 81.9%</b>	

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	2 laptops procure for CAO's office and Natural resource department	N/A	0	The laptops were to supplied in the in the third quarter. The LPO was given to the supplier and is yet to deliver the goods
<i>Expenditure</i>				
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 0</b>	<b>Total 0.0%</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**

0

The output was allocated less funds because of the

**Vote: 608** Butambala District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

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**11. Internal Audit**

Non Standard Outputs: Project monitored and supervised, payroll verified      Project monitored and supervised, payroll verified      inadequate local revenue realised.

*Expenditure*

227001 Travel Inland	1,500	990	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,754	990	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,754</b>	<b>990</b>	<b>26.4%</b>

**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 (NAADS, Kibibi s/c, Kibibi UMEA, Bulu UMEA, Bulu C/S, Bweya C/S)      25.00      The output was allocated less local revenue so some projects were not audited

Date of submitting Quaterly Internal Audit Reports      15/07/2014 (District Executive Committee)      15/012/13 (Reports submitted to the District Executive Committee.)      #Error

Non Standard Outputs:

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	270	45.0%
221017 Subscriptions	500	50	10.0%
222001 Telecommunications	100	20	20.0%
227001 Travel Inland	3,000	270	9.0%
227004 Fuel, Lubricants and Oils	3,500	740	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,700	1,350	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,700</b>	<b>1,350</b>	<b>17.5%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,137,610	Wage Rec't:	4,045,126	Wage Rec't:	49.7%
Non Wage Rec't:	1,921,213	Non Wage Rec't:	1,201,670	Non Wage Rec't:	62.5%
Domestic Dev't:	1,611,852	Domestic Dev't:	476,627	Domestic Dev't:	29.6%
Donor Dev't:	87,000	Donor Dev't:	5,041	Donor Dev't:	5.8%
<b>Total</b>	<b>11,757,675</b>	<b>Total</b>	<b>5,728,463</b>	<b>Total</b>	<b>48.7%</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****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>16,000</b>	<b>15,544</b>
<i>Sector: Water and Environment</i>				<i>16,000</i>	<i>15,544</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000</i>	<i>15,544</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>16,000</b>	<b>15,544</b>
LCII: Not Specified				16,000	15,544
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 rain water harvesting tanks</b>		Conditional transfer for Rural Water	Completed	16,000	15,544

**Vote: 608** Butambala District**2013/14 Quarter 2****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>162,483</b>	<b>83,017</b>
<b>Sector: Agriculture</b>				<b>56,800</b>	<b>30,500</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>56,800</b>	<b>30,500</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,800</b>	<b>30,500</b>
LCII: Budde				56,800	30,500
Item: 263201 LG Conditional grants					
<b>NAADS</b>		Conditional Grant for NAADS	N/A	56,800	30,500
<b>Sector: Works and Transport</b>				<b>17,000</b>	<b>600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,000</b>	<b>600</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>12,000</b>	<b>600</b>
LCII: Gwatiro				8,000	600
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Maitainance</b>	Gwatiro-Kidinda-Makulungo 7km	Other Transfers from Central Government	Completed	8,000	600
LCII: Lugala				4,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Graving and Drainage Works of Lugala-Kyetetegolo</b>	Lugala-Kajoolo 3.1km	Other Transfers from Central Government	Not Started	4,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Budde				5,000	0
Item: 263104 Transfers to other govt. units					
<b>Road</b>	Kabogoza-Kawunga 2km	Other Transfers from Central Government	N/A	5,000	0
<b>Sector: Education</b>				<b>45,419</b>	<b>47,147</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>13,593</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>13,593</b>
LCII: Budde				0	2,201
Item: 263101 LG Conditional grants					
<b>Budde umea</b>		Conditional Grant to Primary Salaries	N/A	0	2,201
LCII: Gwatiro				0	1,754
Item: 263101 LG Conditional grants					
<b>Makulungo UMEA</b>	Makulungo UMEA	Conditional Grant to Primary Education	N/A	0	1,754
LCII: Kibugga				0	1,911
Item: 263101 LG Conditional grants					

**Vote: 608** Butambala District**2013/14 Quarter 2****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>162,483</b>	<b>83,017</b>
<b>Kibugga C/S</b>	Kibugga C/S	Conditional Grant to Primary Education	N/A	0	1,911
LCII: Lugala Item: 263101 LG Conditional grants				0	3,057
<b>Lugala C/S</b>	Lugala C/S	Conditional Grant to Primary Education	N/A	0	1,492
<b>Lugala C/U</b>	Lugala C/U	Conditional Grant to Primary Education	N/A	0	1,566
LCII: Not Specified Item: 263101 LG Conditional grants				0	4,669
<b>Bunyenge UMEA</b>		Conditional Grant to Primary Salaries	N/A	0	1,566
<b>Gwatiro C/S</b>		Conditional Grant to Primary Salaries	N/A	0	3,104
<b>LG Function: Secondary Education</b>				<b>45,419</b>	<b>33,554</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,419</b>	<b>33,554</b>
LCII: Budde Item: 263101 LG Conditional grants				45,419	33,554
<b>Budde sss</b>	Budde sss	Conditional Grant to Secondary Education	N/A	45,419	33,554
<b>Sector: Health</b>				<b>24,264</b>	<b>1,812</b>
<b>LG Function: Primary Healthcare</b>				<b>24,264</b>	<b>1,812</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,694</b>	<b>0</b>
LCII: Budde Item: 231001 Non Residential buildings (Depreciation)				20,694	0
<b>Renovation and expansion of Kyabadaza health centre III</b>	kyabadaza HCIII	Conditional Grant to PHC - development	Not Started	20,694	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,570</b>	<b>1,812</b>
LCII: Budde Item: 263101 LG Conditional grants				2,490	1,300
<b>Kyabadaza Health centre</b>	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,300
LCII: Kibugga Item: 263101 LG Conditional grants				1,080	512

**Vote: 608** Butambala District**2013/14 Quarter 2****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>162,483</b>	<b>83,017</b>
<b>Kibugga Health centre</b>	Kibugga Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	512
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>2,959</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>2,959</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>2,959</b>
LCII: Not Specified				0	2,959
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well</b>	Ntuura	Conditional transfer for Rural Water	Works Underway	0	2,959
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Budde				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of deep borehole</b>	Lusajja	Conditional transfer for Rural Water	Being Procured	19,000	0

**Vote: 608** Butambala District**2013/14 Quarter 2****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>231,399</b>	<b>126,005</b>
<b>Sector: Agriculture</b>				<b>60,900</b>	<b>31,082</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,900</b>	<b>31,082</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,900</b>	<b>31,082</b>
LCII: Bule				60,900	31,082
Item: 263201 LG Conditional grants					
<b>NAADS</b>		Conditional Grant for NAADS	N/A	60,900	31,082
<b>Sector: Works and Transport</b>				<b>47,000</b>	<b>3,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,000</b>	<b>3,200</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,000</b>	<b>3,200</b>
LCII: Bule				14,000	1,120
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Nkookoma - Muyanga</b>	Nkookoma - Muyanga 5km	Other Transfers from Central Government	Not Started	3,000	360
<b>Routine maintenance</b>	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	Completed	5,000	400
<b>Routine maintenance of Muyanga- Bulo road</b>	Muyanga- Bulo 3.5km	Other Transfers from Central Government	Works Underway	6,000	360
LCII: Butawuka				19,000	870
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Bugobango- Simbula</b>	Bugobango- Simbula 2.5km	Other Transfers from Central Government	Works Underway	3,000	200
<b>Routine maintenance of Butawuka- wadduduma</b>	Butawuka- wadduduma 8.5km	Other Transfers from Central Government	Works Underway	16,000	670
LCII: Kalo				4,500	840
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Bulo-Bugobango</b>	Bulo-Bugobango 9km	Other Transfers from Central Government	Works Underway	4,500	840
LCII: Nakatooke				4,500	370
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Kalenge-Bujumba 3.4km	Other Transfers from Central Government	Completed	4,500	370
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Bule				5,000	0
Item: 263104 Transfers to other govt. units					

**Vote: 608** Butambala District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulobulob road</b>	Buule kito 2km	<i>LCIV: Butambala</i> Other Transfers from Central Government	N/A	<b>231,399</b> 5,000	<b>126,005</b> 0
<b>Sector: Education</b>				<b>89,853</b>	<b>75,229</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,000</b>	<b>32,711</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>12,338</b>
LCII: Bulobulob				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block</b>	Mayungwe Primary school	Conditional Grant to SFG	Being Procured	38,000	0
LCII: Not Specified				0	12,338
Item: 231001 Non Residential buildings (Depreciation)					
<b>obligations paid</b>	Bulobulob UMEA	Conditional Grant to SFG	Completed	0	12,338
<b>Output: Provision of furniture to primary schools</b>				<b>2,000</b>	<b>1,600</b>
LCII: Bulobulob				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks</b>	Bulobulob C/S	LGMSD (Former LGDP)	Completed	1,000	800
LCII: Kyelima				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks to Mayungwe</b>	Mayungwe C/U	LGMSD (Former LGDP)	Completed	1,000	800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>18,773</b>
LCII: Kyelima				0	6,046
Item: 263101 LG Conditional grants					
<b>Kyerima UMEA</b>	Kyerima UMEA	Conditional Grant to Primary Education	N/A	0	1,255
<b>Waduduma P/S</b>	Waduduma P/S	Conditional Grant to Primary Education	N/A	0	1,468
<b>Kasoso P/S</b>	Kasoso P/S	Conditional Grant to Primary Education	N/A	0	1,945
<b>Mayungwe C/U</b>	Mayungwe C/U	Conditional Grant to Primary Education	N/A	0	1,377
LCII: Nakatooke				0	5,380
Item: 263101 LG Conditional grants					
<b>Nkookoma P/S</b>	Nkookoma P/S	Conditional Grant to Primary Education	N/A	0	1,932

**Vote: 608** Butambala District**2013/14 Quarter 2****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>231,399</b>	<b>126,005</b>
<b>Nakatooke UMEA</b>	Nakatooke UMEA	Conditional Grant to Primary Education	N/A	0	1,828
<b>Nawango C/U</b>	Nawango C/U	Conditional Grant to Primary Education	N/A	0	1,620
LCII: Not Specified Item: 263101 LG Conditional grants				0	7,347
<b>Butawuka UMEA</b>		Conditional Grant to Primary Salaries	N/A	0	2,457
<b>Bulo UMEA</b>		Conditional Grant to Primary Salaries	N/A	0	1,746
<b>Bule c/s</b>		Conditional Grant to Primary Salaries	N/A	0	1,652
<b>Bule UMEA</b>		Conditional Grant to Primary Salaries	N/A	0	1,492
<b>LG Function: Secondary Education</b>				<b>49,853</b>	<b>42,518</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,853</b>	<b>42,518</b>
LCII: Bule Item: 263101 LG Conditional grants				29,471	11,063
<b>Mayungwe ss</b>	Mayungwe ss	Conditional Grant to Secondary Education	N/A	29,471	11,063
LCII: Nakatooke Item: 263101 LG Conditional grants				20,382	31,455
<b>Nakatooke High</b>	Nakatooke High	Conditional Grant to Secondary Education	N/A	20,382	31,455
<b>Sector: Health</b>				<b>14,646</b>	<b>10,576</b>
<b>LG Function: Primary Healthcare</b>				<b>14,646</b>	<b>10,576</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,000</b>	<b>7,173</b>
LCII: Bule Item: 231001 Non Residential buildings (Depreciation)				8,000	7,173
<b>Outstanding arrears for the extension of Bulo health centre</b>		Conditional Grant to PHC - development	Completed	8,000	7,173
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,156</b>	<b>2,103</b>
LCII: Kalo Item: 263101 LG Conditional grants				4,156	2,103

**Vote: 608** Butambala District**2013/14 Quarter 2****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>231,399</b>	<b>126,005</b>
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	N/A	4,156	2,103
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,490</b>	<b>1,300</b>
LCII: Bule				2,490	1,300
Item: 263101 LG Conditional grants					
<b>Bulo Health centre</b>	Bulo HC III	Conditional Grant to PHC- Non wage	N/A	2,490	1,300
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>5,918</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>5,918</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>5,918</b>
LCII: Not Specified				0	5,918
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Wabinyira	Conditional transfer for Rural Water	Completed	0	2,959
<b>Shallow well</b>	Kaalo	Conditional transfer for Rural Water	Completed	0	2,959
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Butawuka				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of deep borehole</b>	Butawuka	Conditional transfer for Rural Water	Being Procured	19,000	0

**Vote: 608** Butambala District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,095,326</b>	<b>252,052</b>
<b>Sector: Agriculture</b>				<b>53,500</b>	<b>25,905</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>53,500</b>	<b>25,905</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,500</b>	<b>25,905</b>
LCII: Gombe ward				53,500	25,905
Item: 263201 LG Conditional grants					
<b>NAADS</b>		Conditional Grant for NAADS	N/A	53,500	25,905
<b>Sector: Works and Transport</b>				<b>76,961</b>	<b>4,020</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,961</b>	<b>4,020</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,000</b>	<b>720</b>
LCII: Kayenje ward				11,000	720
Item: 231003 Roads and bridges (Depreciation)					
<b>Kasalaba- Gombe</b>	Kasalaba- Gombe boarder 4.5km	Other Transfers from Central Government	Works Underway	7,000	320
<b>Routine maintenance of Gombe- Kinoni</b>	Gombe- Kinoni 3km	Other Transfers from Central Government	Works Underway	4,000	400
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>60,961</b>	<b>3,300</b>
LCII: Gombe ward				37,729	0
Item: 263104 Transfers to other govt. units					
<b>Gombe</b>	Kyanajjanja -Kawuku	Other Transfers from Central Government	N/A	6,200	0
<b>Roads</b>	Kasaka-Gombe 2km	Other Transfers from Central Government	N/A	1,204	0
<b>Gombe town</b>	Sendagire - Nkole road 8km	Other Transfers from Central Government	N/A	15,000	0
<b>Gombe urban council</b>	Kasalaba- kito road 9km	Other Transfers from Central Government	N/A	15,325	0
LCII: Kayenje ward				6,132	0
Item: 263104 Transfers to other govt. units					
<b>roads</b>	Nyanama ring road 3km	Other Transfers from Central Government	N/A	6,132	0
LCII: Not Specified				0	2,100
Item: 263104 Transfers to other govt. units					
<b>Gombe town council</b>	Kyangoma-Ntolomwe 1.5km	Other Transfers from Central Government	N/A	0	2,100
LCII: Ntolomwe ward				17,100	1,200

**Vote: 608** Butambala District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,095,326</b>	<b>252,052</b>
Item: 263104 Transfers to other govt. units					
<b>Roads</b>	Gombe-Kyanajjanja 3.2km	Other Transfers from Central Government	N/A	5,100	0
<b>Urban town council</b>	Luguza Tamale Ntolomwe 1km	Other Transfers from Central Government	N/A	0	1,200
<b>urban council</b>	Ntolomwe-wananda 7km	Other Transfers from Central Government	N/A	12,000	0
<b>LG Function: District Engineering Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,000</b>	<b>0</b>
LCII: Gombe ward				5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design works for administrative building</b>	Gombe ward	Locally Raised Revenues	Works Underway	5,000	0
<b>Sector: Education</b>				<b>287,624</b>	<b>149,190</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,652</b>	<b>37,022</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>134,652</b>	<b>19,554</b>
LCII: Gombe ward				124,152	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>10</b>	All constructed classroom block	Conditional Grant to SFG	Not Started	86,152	0
<b>Construction of a 2-classroom block</b>	Gombe UMEA	Conditional Grant to SFG	Being Procured	38,000	0
LCII: Not Specified				10,500	7,319
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring and supervision</b>	All schools	Conditional Grant to SFG	Completed	10,500	7,319
LCII: Ntolomwe ward				0	12,235
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligations on constructed classroom blocks paid</b>	Ntolomwe Umea	Conditional Grant to SFG	Completed	0	12,235
<b>Output: Provision of furniture to primary schools</b>				<b>1,000</b>	<b>800</b>
LCII: Ntolomwe ward				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks</b>	Ntolomwe C/S	LGMSD (Former LGDP)	Completed	1,000	800
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>16,668</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,095,326</b>	<b>252,052</b>
LCII: Gombe ward				0	5,510
Item: 263101 LG Conditional grants					
<b>Ssempira Memorial</b>	Ssempira Memorial	Conditional Grant to Primary Education	N/A	0	1,364
<b>Ssenyomo P/S</b>	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	0	1,809
<b>Saad Nsenene</b>	Saad Nsenene	Conditional Grant to Primary Education	N/A	0	2,338
LCII: Kayenje ward				0	5,712
Item: 263101 LG Conditional grants					
<b>Kayenje C/S</b>	Kayenje C/S	Conditional Grant to Primary Education	N/A	0	1,841
<b>Kayenje C/U</b>	Kayenje C/U	Conditional Grant to Primary Education	N/A	0	2,603
<b>Kinoni P/S</b>	Kinoni P/S	Conditional Grant to Primary Education	N/A	0	1,268
LCII: Not Specified				0	2,269
Item: 263101 LG Conditional grants					
<b>Gombe UMEA</b>		Conditional Grant to Primary Salaries	N/A	0	2,269
LCII: Ntolomwe ward				0	3,177
Item: 263101 LG Conditional grants					
<b>Ntolomwe UMEA</b>	Ntolomwe UMEA	Conditional Grant to Primary Education	N/A	0	1,759
<b>Ntolomwe C/S</b>	Ntolomwe C/S	Conditional Grant to Primary Education	N/A	0	1,418
<b>LG Function: Secondary Education</b>				<b>151,972</b>	<b>112,168</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,972</b>	<b>112,168</b>
LCII: Gombe ward				61,949	46,312
Item: 263101 LG Conditional grants					
<b>sayidinah Abubaker</b>	sayidinah Abubaker	Conditional Grant to Secondary Education	N/A	61,949	46,312
LCII: Kayenje ward				90,023	65,856
Item: 263101 LG Conditional grants					
<b>School</b>	Kayenje ss	Conditional Grant to Secondary Education	N/A	90,023	65,856
<b>Sector: Health</b>				<b>252,115</b>	<b>69,928</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,095,326</b>	<b>252,052</b>
<i>LG Function: Primary Healthcare</i>				<i>252,115</i>	<i>69,928</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Gombe ward				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit latrine at Gombe hospital</b>	Gombe hospital	LGMSD (Former LGDP)	Being Procured	18,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>218,634</b>	<b>65,816</b>
LCII: Gombe ward				218,634	65,816
Item: 263101 LG Conditional grants					
<b>22,0</b>	Gombe hospital	Conditional Grant to District Hospitals	N/A	218,634	65,816
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,481</b>	<b>4,112</b>
LCII: Gombe ward				14,401	3,600
Item: 263101 LG Conditional grants					
<b>Gombe Hospital HSD</b>	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	N/A	14,401	3,600
LCII: Ntologwe ward				1,080	512
Item: 263101 LG Conditional grants					
<b>Ntologwe Health centre</b>	Ntologwe Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	512
<b>Sector: Water and Environment</b>				<b>120,127</b>	<b>3,009</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>100,127</i>	<i>3,009</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,127</b>	<b>3,009</b>
LCII: Gombe ward				100,127	3,009
Item: 231001 Non Residential buildings (Depreciation)					
<b>Office block</b>	Gombe	Conditional transfer for Rural Water	Works Underway	100,127	3,009
<i>LG Function: Natural Resources Management</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000</b>	<b>0</b>
LCII: Gombe ward				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Land</b>	Butambala headquarters	Locally Raised Revenues	Being Procured	20,000	0
<b>Sector: Public Sector Management</b>				<b>305,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>300,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>300,000</b>	<b>0</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,095,326</b>	<b>252,052</b>
LCII: Gombe ward				300,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of district office</b>	Gombe	Other Transfers from Central Government	Not Started	300,000	0
<i>LG Function: Local Government Planning Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Gombe ward				5,000	0
Item: 231005 Machinery and equipment					
<b>2 laptops</b>	22 laptops for Administration and Natural resource	LGMSD (Former LGDP)	Being Procured	5,000	0

**Vote: 608** Butambala District**2013/14 Quarter 2****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>261,698</b>	<b>187,553</b>
<b>Sector: Agriculture</b>				<b>59,006</b>	<b>28,811</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>59,006</b>	<b>28,811</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,006</b>	<b>28,811</b>
LCII: Nsozibirye				59,006	28,811
Item: 263201 LG Conditional grants					
<b>NAADS</b>		Conditional Grant for NAADS	N/A	59,006	28,811
<b>Sector: Works and Transport</b>				<b>32,117</b>	<b>3,055</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,117</b>	<b>3,055</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>27,000</b>	<b>3,055</b>
LCII: Kilokola				3,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maitainance</b>	Bulungu - Muyobozi -Gavvu 11km	Other Transfers from Central Government	Not Started	3,000	0
LCII: Kitimba				15,000	2,085
Item: 231003 Roads and bridges (Depreciation)					
<b>Reshaping of Kikunyu-Buyenga 4.5km</b>	Kikunyu- Buyenga 4.5km	Other Transfers from Central Government	Completed	12,000	1,705
<b>Routine maitainance</b>	Kalamba - Nsozibirye 5km	Other Transfers from Central Government	Completed	3,000	380
LCII: Nsozibirye				9,000	970
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maitainance</b>	Senge Nsozibirye `11km	Other Transfers from Central Government	Completed	3,000	770
<b>Routine maitenance</b>	Kabalamba - Gombe 3km	Other Transfers from Central Government	Not Started	6,000	200
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,117</b>	<b>0</b>
LCII: Kilokola				5,117	0
Item: 263104 Transfers to other govt. units					
<b>Road</b>	Mavugera-Kawami 2.5km	Other Transfers from Central Government	N/A	5,117	0
<b>Sector: Education</b>				<b>132,455</b>	<b>133,377</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,000</b>	<b>44,077</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>15,540</b>
LCII: Not Specified				0	15,540
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 608** Butambala District**2013/14 Quarter 2****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>261,698</b>	<b>187,553</b>
<b>Outstanding obligations on constructed classroom blocks paid</b>	Kawami C/U	Conditional Grant to SFG	Completed	0	15,540
<b>Output: Provision of furniture to primary schools</b>				<b>2,000</b>	<b>1,600</b>
LCII: Kabasanda				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks</b>	Lwere C/S	LGMSD (Former LGDP)	Completed	1,000	800
LCII: Lugala				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of staff chairs to Lukalu secondndary school</b>	Lukalu Secondary school	LGMSD (Former LGDP)	Completed	1,000	800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>26,937</b>
LCII: Kabasanda				0	1,407
Item: 263101 LG Conditional grants					
<b>Kaggulwe C/U</b>	Kaggulwe C/U	Conditional Grant to Primary Education	N/A	0	1,407
LCII: Kilokola				0	1,496
Item: 263101 LG Conditional grants					
<b>Mavugeera UMEA</b>	Mavugeera UMEA	Conditional Grant to Primary Education	N/A	0	1,496
LCII: Kitimba				0	3,303
Item: 263101 LG Conditional grants					
<b>Kitimba P/S</b>	Kitimba P/S	Conditional Grant to Primary Education	N/A	0	1,921
<b>Kakubo UMEA</b>	Kakubo UMEA	Conditional Grant to Primary Education	N/A	0	1,381
LCII: Not Specified				0	8,495
Item: 263101 LG Conditional grants					
<b>Buyenga UMEA</b>		Conditional Grant to Primary Salaries	N/A	0	1,466
<b>Bulugu C/S</b>		Conditional Grant to Primary Salaries	N/A	0	3,416
<b>Kabasanda UMEA</b>		Conditional Grant to Primary Salaries	N/A	0	3,613
LCII: Nsozibirye				0	6,639
Item: 263101 LG Conditional grants					

**Vote: 608** Butambala District**2013/14 Quarter 2****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>261,698</b>	<b>187,553</b>
<b>Nsozibirye P/S</b>	Nsozibirye P/S	Conditional Grant to Primary Education	N/A	0	1,197
<b>kikunyu modern</b>	kikunyu modern	Conditional Grant to Primary Education	N/A	0	1,307
<b>Kikunyu C/S</b>	Kikunyu C/S	Conditional Grant to Primary Education	N/A	0	1,494
<b>Mpanga Moslem</b>	Mpanga moslem	Conditional Grant to Primary Education	N/A	0	1,531
<b>St. Maria Gorreti kisununu</b>	St. Maria Gorreti kisununu	Conditional Grant to Primary Education	N/A	0	1,110
LCII: Seeta bweya Item: 263101 LG Conditional grants				0	5,596
<b>Kawami C/U P/S</b>	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	0	1,353
<b>Kawami C/S</b>	Kawami C/S	Conditional Grant to Primary Education	N/A	0	1,353
<b>Seeta Bweya UMEA</b>	Seeta Bweya UMEA	Conditional Grant to Primary Education	N/A	0	1,320
<b>Kamugombwa C/U P/S</b>	Kamugombwa C/U P/S	Conditional Grant to Primary Education	N/A	0	1,570
<b>LG Function: Secondary Education</b>				<b>130,455</b>	<b>89,243</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>130,455</b>	<b>89,243</b>
LCII: Kabasanda Item: 263101 LG Conditional grants				36,237	30,901
<b>luutu memorial college</b>	luutu memorial college	Conditional Grant to Secondary Education	N/A	36,237	30,901
LCII: Seeta bweya Item: 263101 LG Conditional grants				94,218	58,342
<b>lukalu ss</b>	lukalu ss	Conditional Grant to Secondary Education	N/A	94,218	58,342
<b>LG Function: Skills Development</b>				<b>0</b>	<b>57</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>57</b>
LCII: Kabasanda Item: 231005 Machinery and equipment				0	57

**Vote: 608** Butambala District**2013/14 Quarter 2****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>261,698</b>	<b>187,553</b>
<b>kabasanda technical</b>		Conditional Grant to Tertiary Salaries	Not Started	0	57
<b>Sector: Health</b>				<b>19,120</b>	<b>9,586</b>
<b>LG Function: Primary Healthcare</b>				<b>19,120</b>	<b>9,586</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,900</b>	<b>5,450</b>
LCII: Kitimba				5,200	2,500
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Kalamba HCII	Conditional Grant to NGO Hospitals	N/A	5,200	2,500
LCII: Nsozibirye				5,700	2,950
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	N/A	5,700	2,950
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,220</b>	<b>4,136</b>
LCII: Kabasanda				1,080	512
Item: 263101 LG Conditional grants					
<b>Kabasanda Health centre</b>	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	512
LCII: Kilokola				3,570	1,812
Item: 263101 LG Conditional grants					
<b>Kalamba Epicentre</b>	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,490	1,300
<b>Kirokola Health centre</b>				N/A	512
LCII: Kitimba				2,490	1,300
Item: 263101 LG Conditional grants					
<b>Kitimba Health centre</b>	Kitimba Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,300
LCII: Nsozibirye				1,080	512
Item: 263101 LG Conditional grants					
<b>Nsozibirye Health centre</b>	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	512
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>12,724</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>12,724</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>5,918</b>
LCII: Not Specified				0	5,918
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 608** Butambala District**2013/14 Quarter 2****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>261,698</b>	<b>187,553</b>
<b>Shallow well construction</b>	Bulawa	Conditional transfer for Rural Water	Completed	0	2,959
<b>Shallow well</b>	Vunda-Bubundo	Conditional transfer for Rural Water	Not Started	0	2,959
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Kitimba				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of deep borehole</b>	Bukandaganyi	Conditional transfer for Rural Water	Being Procured	19,000	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>6,806</b>
LCII: Kabasanda				0	6,806
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility study for redesigning kabasanda water scheme</b>	kabasada	Conditional transfer for Rural Water	Completed	0	6,806

**Vote: 608** Butambala District**2013/14 Quarter 2****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>487,182</b>	<b>309,237</b>
<b>Sector: Agriculture</b>				<b>56,900</b>	<b>34,430</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>56,900</b>	<b>34,430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,900</b>	<b>34,430</b>
LCII: kibibi				56,900	34,430
Item: 263201 LG Conditional grants					
<b>NAADS</b>		Conditional Grant for NAADS	N/A	56,900	34,430
<b>Sector: Works and Transport</b>				<b>31,000</b>	<b>1,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,000</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>26,000</b>	<b>1,800</b>
LCII: Katabira				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kalemge-Mayombwe</b>	Kalemge-Mayombwe 3.4km	Other Transfers from Central Government	Not Started	5,000	0
<b>Katabira-Muduse-Lugoye</b>	Katabira-Muduse-Lugoye 6.2km	Other Transfers from Central Government	Not Started	5,000	0
LCII: kibibi				4,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Busoolo- Kibibi 3km	Other Transfers from Central Government	Not Started	4,000	0
LCII: Mabanda				8,000	1,600
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Namityango- Ssegabi 8km	Other Transfers from Central Government	Works Underway	8,000	1,600
LCII: Mitwetwe				4,000	200
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kibibi- Butaaka</b>	Kibibi- Butaaka 2km	Other Transfers from Central Government	Completed	4,000	200
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Mabanda				5,000	0
Item: 263104 Transfers to other govt. units					
<b>road</b>	Simba - islamic 2.5km	Other Transfers from Central Government	N/A	5,000	0
<b>Sector: Education</b>				<b>348,922</b>	<b>244,709</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,000</b>	<b>33,506</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>10,365</b>
LCII: Not Specified				0	10,365

**Vote: 608** Butambala District**2013/14 Quarter 2****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>487,182</b>	<b>309,237</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligations on constructed classroom blocks paid</b>	Kwezi Primary school	Conditional Grant to SFG	Completed	0	10,365
<b>Output: Provision of furniture to primary schools</b>				<b>3,000</b>	<b>2,400</b>
LCII: Mabanda				2,000	1,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks</b>	Kwezi C/S	LGMSD (Former LGDP)	Completed	1,000	800
<b>Provision of school desks to kawami</b>	Kawami C/U	LGMSD (Former LGDP)	Completed	1,000	800
LCII: Mitwetwe				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks to Nsozibirye</b>	Nsozibirye	LGMSD (Former LGDP)	Completed	1,000	800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>20,741</b>
LCII: Katabira				0	3,701
Item: 263101 LG Conditional grants					
<b>Katabira Parents</b>	Katabira Parents	Conditional Grant to Primary Education	N/A	0	1,134
<b>Bujjumba</b>		Conditional Grant to Primary Salaries	N/A	0	1,188
<b>Kwezi Moslem</b>	Kwezi Moslem	Conditional Grant to Primary Education	N/A	0	1,379
LCII: kibibi				0	4,946
Item: 263101 LG Conditional grants					
<b>Ssimba C/S Primary School</b>	Ssimba C/S Primary School	Conditional Grant to Primary Salaries	N/A	0	1,210
<b>Kibibi UMEA P/S</b>	Kibibi UMEA P/S	Conditional Grant to Primary Education	N/A	0	2,151
<b>Kibibi C/U P/S</b>	Kibibi C/U P/S	Conditional Grant to Primary Education	N/A	0	1,585
LCII: Mabanda				0	5,156
Item: 263101 LG Conditional grants					
<b>Lugoye UMEA P/S</b>	Lugoye UMEA P/S	Conditional Grant to Primary Education	N/A	0	1,221

**Vote: 608** Butambala District**2013/14 Quarter 2****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>487,182</b>	<b>309,237</b>
<b>Mabanda C/S</b>	Mabanda Primary School	Conditional Grant to Primary Education	N/A	0	1,340
<b>Mabanda C/U</b>	Mabanda C/S	Conditional Grant to Primary Education	N/A	0	1,340
<b>Mabanda Islamic</b>	Mabanda Islamic	Conditional Grant to Primary Education	N/A	0	1,255
LCII: Mitwetwe Item: 263101 LG Conditional grants				0	5,202
<b>Lwere P/S</b>	Lwere P/S	Conditional Grant to Primary Education	N/A	0	1,665
<b>Ssimba Islamic</b>	Ssimba Islamic	Conditional Grant to Primary Education	N/A	0	2,316
<b>Mitwetwe Parents P/S</b>	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	0	1,221
LCII: Not Specified Item: 263101 LG Conditional grants				0	1,735
<b>Bwebukya UMEA</b>		Conditional Grant to Primary Salaries	N/A	0	1,735
<b>LG Function: Secondary Education</b>				<b>345,922</b>	<b>211,204</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>345,922</b>	<b>211,204</b>
LCII: kibibi Item: 263101 LG Conditional grants				345,922	211,204
<b>School</b>	Kibibi model	Conditional Grant to Secondary Education	N/A	22,306	11,311
<b>Kibibi parents</b>	Kibibi Parents	Conditional Grant to Secondary Education	N/A	65,131	34,009
<b>Ntanda college</b>	Ntanda college	Conditional Grant to Secondary Education	N/A	31,725	24,272
<b>Secondary School</b>	Kibibi central college	Conditional Grant to Secondary Education	N/A	67,723	33,271
<b>Kibibi muslim ss</b>		Conditional Grant to Secondary Salaries	N/A	159,037	108,341
<b>Sector: Health</b>				<b>8,160</b>	<b>3,974</b>
<b>LG Function: Primary Healthcare</b>				<b>8,160</b>	<b>3,974</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000</b>	<b>2,950</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****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>487,182</b>	<b>309,237</b>
LCII: kibibi				6,000	2,950
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	N/A	6,000	2,950
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,160</b>	<b>1,024</b>
LCII: kibibi				2,160	1,024
Item: 263101 LG Conditional grants					
<b>Butaaka Health centre</b>	Butaaka Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	512
<b>Kiziiko Health centre</b>	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	512
<b>Sector: Water and Environment</b>				<b>42,200</b>	<b>24,324</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,200</b>	<b>24,324</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>5,918</b>
LCII: Not Specified				0	5,918
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well</b>	Kinoni UMEA	Conditional transfer for Rural Water	Completed	0	2,959
<b>Shallow well construction</b>	Bwetamiza	Conditional transfer for Rural Water	Completed	0	2,959
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,200</b>	<b>18,406</b>
LCII: kibibi				42,200	18,406
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 6 boreholes</b>		Conditional transfer for Rural Water	Completed	23,200	18,406
<b>Construction of deep borehole</b>	Butaaka	Conditional transfer for Rural Water	Being Procured	19,000	0

**Vote: 608** Butambala District**2013/14 Quarter 2****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>321,251</b>	<b>201,895</b>
<b>Sector: Agriculture</b>				<b>56,900</b>	<b>34,430</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>56,900</b>	<b>34,430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,900</b>	<b>34,430</b>
LCII: Bukesa				56,900	34,430
Item: 263201 LG Conditional grants					
<b>NAADS</b>		Conditional Grant for NAADS	N/A	56,900	34,430
<b>Sector: Works and Transport</b>				<b>57,427</b>	<b>15,846</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,427</b>	<b>15,846</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>52,427</b>	<b>15,846</b>
LCII: Butende				16,427	3,360
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Bulungu- Mugojja 6.5km	Other Transfers from Central Government	Works Underway	4,427	960
<b>Routine maintenance</b>	Kidinda Makulungo 7km	Other Transfers from Central Government	Not Started	5,000	0
<b>Routine maintenance of Wamala-Lwamasaka</b>	Wamala- Kanyogoga 8km	Other Transfers from Central Government	Completed	7,000	2,400
LCII: Kasozi				28,000	11,596
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of Kitagombwa - Ngando</b>	Kitagombwa - Ngando 3km	Other Transfers from Central Government	Works Underway	3,000	400
<b>Routine maintenance</b>	Kitagombwa-Wamala 7km	Other Transfers from Central Government	Works Underway	13,000	10,296
<b>Routine maintenance of Lwamasaka- Lugiri</b>	Lwamasaka-Lwangiri 13km	Other Transfers from Central Government	Completed	12,000	900
LCII: Lugali				8,000	890
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance of kagolo Lwamasaka</b>	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	Not Started	8,000	890
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Kasozi				5,000	0
Item: 263104 Transfers to other govt. units					

**Vote: 608** Butambala District**2013/14 Quarter 2****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>321,251</b>	<b>201,895</b>
<b>Roads</b>	Museeke-Lwagiri	Other Transfers from Central Government	N/A	5,000	0
<b>Sector: Education</b>				<b>180,198</b>	<b>138,826</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,000</b>	<b>31,760</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>14,126</b>
LCII: Butende				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-class room block</b>	Wamala Foundation	Conditional Grant to SFG	Being Procured	38,000	0
LCII: Kasozi				0	14,126
Item: 231001 Non Residential buildings (Depreciation)					
<b>obligations paid</b>	Bugobango	Conditional Grant to SFG	Completed	0	14,126
<b>Output: Provision of furniture to primary schools</b>				<b>1,000</b>	<b>800</b>
LCII: Butende				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks</b>	Bugobango C/S	LGMSD (Former LGDP)	Completed	1,000	800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>16,833</b>
LCII: Butende				0	2,136
Item: 263101 LG Conditional grants					
<b>Wamala Foundation P/S</b>	Wamala Foudation P/S	Conditional Grant to Primary Education	N/A	0	2,136
LCII: Kasozi				0	2,010
Item: 263101 LG Conditional grants					
<b>Kitagoobwa C/S</b>	Kitagoobwa C/S	Conditional Grant to Primary Education	N/A	0	2,010
LCII: Lugala				0	1,796
Item: 263101 LG Conditional grants					
<b>Bugobango c/u</b>		Conditional Grant to Primary Salaries	N/A	0	1,796
LCII: Lugali				0	6,721
Item: 263101 LG Conditional grants					
<b>Lwamasaka UMEA</b>	Lwamasaka UMEA	Conditional Grant to Primary Education	N/A	0	2,145
<b>Kiwaala UMEA</b>	Kiwaala UMEA	Conditional Grant to Primary Education	N/A	0	2,149

**Vote: 608** Butambala District**2013/14 Quarter 2****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>321,251</b>	<b>201,895</b>
<b>Kitagombwa UMEA</b>	Kitagombwa UMEA	Conditional Grant to Primary Education	N/A	0	2,427
LCII: Not Specified Item: 263101 LG Conditional grants				0	4,170
<b>Bukeesa c/s</b>		Conditional Grant to Primary Salaries	N/A	0	1,835
<b>Butalunga C/S</b>		Conditional Grant to Primary Salaries	N/A	0	240
<b>Bwetyaba UMEA</b>		Conditional Grant to Primary Salaries	N/A	0	2,095
<b>LG Function: Secondary Education</b>				<b>141,198</b>	<b>107,067</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,198</b>	<b>107,067</b>
LCII: Butende Item: 263101 LG Conditional grants				72,035	49,430
<b>Kitagobwa ss</b>	Kitagobwa ss	Conditional Grant to Secondary Education	N/A	72,035	49,430
LCII: Not Specified Item: 263101 LG Conditional grants				69,163	57,637
<b>School</b>	Butawuka magezi ntake	Conditional Grant to Secondary Education	N/A	69,163	57,637
<b>Sector: Health</b>				<b>7,726</b>	<b>3,916</b>
<b>LG Function: Primary Healthcare</b>				<b>7,726</b>	<b>3,916</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,156</b>	<b>2,104</b>
LCII: Butende Item: 263101 LG Conditional grants				4,156	2,104
<b>NGO health care services LLS</b>	Bugobango HCII	Conditional Grant to NGO Hospitals	N/A	4,156	2,104
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,570</b>	<b>1,812</b>
LCII: Bukesa Item: 263101 LG Conditional grants				2,490	1,300
<b>Ngando Health centre</b>	Ngando Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,300
LCII: Butende Item: 263101 LG Conditional grants				1,080	512
<b>Butende Health centre</b>	Butende Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	512
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>8,877</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****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>321,251</b>	<b>201,895</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000</i>	<i>8,877</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>8,877</b>
LCII: Kasozi				0	2,959
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well</b>	kizaama	Conditional transfer for Rural Water	Completed	0	2,959
LCII: Lugali				0	5,918
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well</b>	Lwezo	Conditional transfer for Rural Water	Completed	0	2,959
<b>shallow well construction</b>	Iwamasaka village	Conditional transfer for Rural Water	Completed	0	2,959
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Kasozi				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of deep borehole</b>	Bwetyaba	Conditional transfer for Rural Water	Being Procured	19,000	0

**Vote: 608** Butambala District**2013/14 Quarter 2****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>245,120</b>	<b>48,424</b>
<b>Sector: Works and Transport</b>				<b>24,000</b>	<b>9,628</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,000</i>	<i>9,628</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>24,000</b>	<b>9,628</b>
LCII: Not Specified				24,000	9,628
Item: 231003 Roads and bridges (Depreciation)					
<b>Cost of Monitoring and evaluation of designated works</b>	Field works	Other Transfers from Central Government	Works Underway	12,000	1,720
<b>Mechanical imprest</b>	Butambala	Other Transfers from Central Government	Completed	9,000	5,908
<b>District road operations</b>	Butambala headquarters	Other Transfers from Central Government	Completed	3,000	2,000
<b>Sector: Education</b>				<b>170,315</b>	<b>23,910</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>170,315</i>	<i>23,910</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>23,910</b>
LCII: Not Specified				0	23,910
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligations paid</b>	Kwezi P/S	Conditional Grant to SFG	Completed	0	23,910
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>170,315</b>	<b>0</b>
LCII: Not Specified				170,315	0
Item: 263101 LG Conditional grants					
<b>UPE schools</b>	District wide	Conditional Grant to Primary Education	N/A	170,315	0
<b>Sector: Water and Environment</b>				<b>48,305</b>	<b>14,885</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,305</i>	<i>14,885</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>48,305</b>	<b>14,885</b>
LCII: Not Specified				48,305	14,885
Item: 231007 Other Fixed Assets (Depreciation)					
<b>onstruction of 8 hand dug shallow wells</b>		Conditional transfer for Rural Water	Completed	31,200	6,773
<b>Rentention on finished projects</b>		Conditional transfer for Rural Water	Completed	17,105	8,113
<b>Sector: Public Sector Management</b>				<b>2,500</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<i>2,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>

**Vote: 608** Butambala District**2013/14 Quarter 2****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>245,120</b>	<b>48,424</b>
LCII: Not Specified				2,500	0
Item: 231005 Machinery and equipment					
<b>Laptop</b>	Laptop for statutory bodies	District Unconditional Grant - Non Wage	Completed	2,500	0

**Vote: 608** Butambala District**2013/14 Quarter 2****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>114,027</b>	<b>56,811</b>
<i>Sector: Education</i>				<i>114,027</i>	<i>56,811</i>
<i>LG Function: Secondary Education</i>				<i>114,027</i>	<i>56,811</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,027</b>	<b>56,811</b>
LCII: Not Specified				114,027	56,811
Item: 263101 LG Conditional grants					
<b>School</b>	Cardinal wamala voc sec school	Conditional Grant to Secondary Education	N/A	52,843	12,714
<b>Secondary school</b>	Kagulwe S,S,S	Conditional Grant to Secondary Education	N/A	61,184	44,097

**Vote: 608** Butambala District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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