
Vote: 608 Butambala District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Butambala District

Date: 01/29/2016

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

Vote: 608 Butambala District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	97,101	100,494	103%
2a. Discretionary Government Transfers	1,199,930	553,554	46%
2b. Conditional Government Transfers	11,128,451	4,770,044	43%
2c. Other Government Transfers	679,057	210,709	31%
3. Local Development Grant	149,778	68,504	46%
4. Donor Funding	22,000	69,805	317%
Total Revenues	13,276,317	5,773,110	43%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	565,030	285,333	272,136	50%	48%	95%
2 Finance	170,794	81,942	80,071	48%	47%	98%
3 Statutory Bodies	651,414	188,115	184,401	29%	28%	98%
4 Production and Marketing	170,951	41,209	40,209	24%	24%	98%
5 Health	1,779,036	902,748	876,345	51%	49%	97%
6 Education	8,531,672	3,696,933	3,634,095	43%	43%	98%
7a Roads and Engineering	537,426	239,615	222,496	45%	41%	93%
7b Water	378,689	164,858	41,375	44%	11%	25%
8 Natural Resources	70,976	41,134	40,100	58%	56%	97%
9 Community Based Services	300,786	46,816	34,262	16%	11%	73%
10 Planning	85,627	42,563	32,042	50%	37%	75%
11 Internal Audit	33,915	19,797	19,797	58%	58%	100%
Grand Total	13,276,318	5,751,063	5,477,330	43%	41%	95%
Wage Rec't:	9,062,343	4,112,329	4,109,622	45%	45%	100%
Non Wage Rec't:	2,798,124	1,025,921	1,001,881	37%	36%	98%
Domestic Dev't	1,393,850	543,007	300,354	39%	22%	55%
Donor Dev't	22,000	69,805	65,473	317%	298%	94%

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

By half year the district had received shs 5,773,110,000 which represents a 43% of the planned revenue. The local revenue performed at 103% because of funds received from the payment of political aspirants. It also as a result of sale of disposable items. Donor funding performed above 317% because of funds disbursed from UNICEF, WHO for immunisation of children. Other Government transfers have performed at 31% because of the delay in the disbursement of the youth livelihood fund. Of the funds received shs 5,751,063,000 were disbursed to the departments leaving unspent balances of shs 22,047,000. The unspent balances are funds received from the revenues from political aspirants and sale of disposable assets awaiting council decision on expenditure. Of the funds disbursed shs 5,474,446,000 was utilised by departments leaving unspent balances on departmental accounts of shs 276,617,000/- Under water funds are meant for drilling of boreholes

Vote: 608 Butambala District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

and construction of water tanks. Periodic maintenance of district roads, construction of classroom blocks under education and purchase of bull studs under production department.

Vote: 608 Butambala District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	97,101	100,494	103%
Other Fees and Charges	10,000	405	4%
Advertisements/Billboards	2,000	0	0%
Application Fees	4,000	2,650	66%
Business licences	3,000	1,051	35%
Land Fees	1,000	243	24%
Local Service Tax	53,620	55,453	103%
Miscellaneous	2,000	9,966	498%
Park Fees	6,000	2,712	45%
Property related Duties/Fees	3,500	520	15%
Quarry Charges		420	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,261	150	12%
Market/Gate Charges	10,720	729	7%
Sale of non-produced government Properties/assets		26,195	
2a. Discretionary Government Transfers	1,199,930	553,554	46%
Transfer of District Unconditional Grant - Wage	644,037	293,466	46%
Transfer of Urban Unconditional Grant - Wage	117,516	56,984	48%
District Unconditional Grant - Non Wage	243,302	121,651	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	43,056	38%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	58,793	29,397	50%
2b. Conditional Government Transfers	11,128,451	4,770,044	43%
Conditional Grant to Primary Salaries	3,799,465	1,667,748	44%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	329,000	150,474	46%
Conditional Grant to Women Youth and Disability Grant	5,248	2,624	50%
Conditional Grant to Tertiary Salaries	210,062	112,944	54%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Primary Education	254,737	83,859	33%
Conditional Grant to Secondary Education	1,262,454	420,818	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,266	11,826	27%
Conditional Grant to PHC Salaries	1,462,141	687,445	47%
Conditional Grant to PHC- Non wage	66,158	33,079	50%
Conditional Grant to PHC - development	21,065	9,634	46%
Conditional Grant to PAF monitoring	37,179	18,590	50%
Conditional Grant to NGO Hospitals	25,212	12,606	50%
Conditional Grant to Secondary Salaries	2,553,084	1,213,573	48%
Conditional Grant to Functional Adult Lit	5,753	2,876	50%
Conditional Grant to District Hospitals	131,634	65,817	50%
Conditional Grant to Community Devt Assistants Non Wage	1,457	729	50%
Conditional transfers to DSC Operational Costs	26,029	13,014	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	2,199	50%
Conditional Grant to Agric. Ext Salaries	139,569	28,111	20%
Pension for Teachers	20,433	13,333	65%

Vote: 608 Butambala District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension and Gratuity for Local Governments	276,957	23,350	8%
Conditional transfers to Special Grant for PWDs	10,956	5,478	50%
Conditional transfers to School Inspection Grant	28,756	14,378	50%
Conditional transfers to Production and Marketing	21,382	10,691	50%
Sanitation and Hygiene	23,000	11,500	50%
2c. Other Government Transfers	679,057	210,709	31%
Community Access roads	33,311	33,311	100%
Ministry of Education	6,536	7,939	121%
Ministry of Gender, Labour and Social Development	214,801	2,080	1%
Road Fund District	290,981	85,253	29%
Road Fund Gomba Town Council	133,428	82,127	62%
3. Local Development Grant	149,778	68,504	46%
LGMSD (Former LGDP)	149,778	68,504	46%
4. Donor Funding	22,000	69,805	317%
Mild May	20,000	12,964	65%
UNICEF		24,122	
World Health Organisation	2,000	17,271	864%
GAVI		15,448	
Total Revenues	13,276,317	5,773,110	43%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively the performance of the local revenues is above 100% because of the the unplanned revenues from the sale of disposable assets, and revenue from political aspirants. However sources from business lincenses, property fees and market charges are still performing poorly because of poor monitoring. A revenue enhancement plan has been developed and expect to implement the strategies on how to increase the revenue.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively the Central Government transfers have performed 43% for conditional grants with all sources performing at 50%. There is a significant low performance at the pensions.performance of wages for agriculture workers are 20% because of the delay in the recruitment of extension workers. Other government transfers performed at 31% because of the performance of the youth livelihood fund which has not yet been disbursed to the district accounts.The Uganda Road fund has released less than 50% of the planned revenues.

(iii) Cummulative Performance for Donor Funding

By half year the donor funds were over 100% because UNICEF and GAVI disbursed funds to the district for immunisation yet it had not been budgeted for.

Vote: 608 Butambala District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	543,030	263,833	49%	135,758	140,272	103%
Conditional Grant to PAF monitoring	14,887	7,000	47%	3,722	4,000	107%
Locally Raised Revenues	0	18,238		0	9,565	
Multi-Sectoral Transfers to LLGs	223,564	87,329	39%	55,891	46,211	83%
District Unconditional Grant - Non Wage	42,817	30,014	70%	10,704	15,370	144%
Transfer of District Unconditional Grant - Wage	261,762	121,252	46%	65,441	65,126	100%
<i>Development Revenues</i>	22,000	21,500	98%	5,500	12,000	218%
LGMSD (Former LGDP)	11,000	6,500	59%	2,750	4,000	145%
Locally Raised Revenues		15,000		0	8,000	
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Total Revenues	565,030	285,333	50%	141,258	152,272	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	543,030	250,636	46%	135,758	139,092	102%
Wage	379,278	146,269	39%	94,820	78,670	83%
Non Wage	163,752	104,367	64%	40,938	60,422	148%
<i>Development Expenditure</i>	22,000	21,500	98%	5,500	14,500	264%
Domestic Development	22,000	21,500	98%	5,500	14,500	264%
Donor Development	0	0		0	0	
Total Expenditure	565,030	272,136	48%	141,258	153,592	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,197	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,197	2%			

By half year the department had received shs 285,333,000/ against a planned revenues of shs 565,050,000 representing a 50% performance. In the second quarter the department received shs 152,272,000/- because of the performance of unconditional grant at 144% and locally raised revenues which has not been planned in the quarter. This was a result of the outstanding obligation on the construction of the administration block which had not been budgeted.

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

The department has unspent balances of shs 13,197,000/- for installation of power at the district

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

Vote: 608 Butambala District**2015/16 Quarter 2*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	72	72
<i>Function Cost (UShs '000)</i>	565,030	<i>272,136</i>
Cost of Workplan (UShs '000):	565,030	272,136

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

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	167,044	81,942	49%	41,761	43,714	105%
Conditional Grant to PAF monitoring	4,145	3,059	74%	1,036	1,723	166%
Locally Raised Revenues	11,510	9,296	81%	2,878	7,296	254%
Multi-Sectoral Transfers to LLGs	31,239	11,602	37%	7,810	5,650	72%
District Unconditional Grant - Non Wage	32,354	12,246	38%	8,089	6,176	76%
Transfer of District Unconditional Grant - Wage	87,795	45,738	52%	21,949	22,869	104%
<i>Development Revenues</i>	3,750	0	0%	3,750	0	0%
Locally Raised Revenues	3,750	0	0%	3,750	0	0%
Total Revenues	170,794	81,942	48%	45,511	43,714	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,044	80,071	48%	41,761	41,980	101%
Wage	87,795	53,642	61%	21,949	26,821	122%
Non Wage	79,248	26,429	33%	19,812	15,159	77%
<i>Development Expenditure</i>	3,750	0	0%	3,750	0	0%
Domestic Development	3,750	0	0%	3,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	170,794	80,071	47%	45,511	41,980	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,871	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,871	1%			

The department received shs 81942,000/- by half year which is 48% against a planned revenues of shs 170,794,000/-. In the second quarter the department received shs 43,714,000/- which is almost 100% of the planned quarterly budget. This performance is a result of the locally raised revenues which performed above 100% because of the need to mobilisemore revenue and collection and assesing revenue sources. Of the funds received shs 80,171,000 had been spent leaving unspent balances of shs 1,871,000.

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

The unspent balances of shs 1,871,000 for printing of lincences.

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/16	31/03/2016
Value of LG service tax collection	49000000	55453715
Value of Other Local Revenue Collections	12000000	45440549
Date of Approval of the Annual Workplan to the Council	30/04/16	31/03/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/15	30/08/2015
Function Cost (UShs '000)	170,794	80,071
Cost of Workplan (UShs '000):	170,794	80,071

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

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	651,414	188,115	29%	162,854	90,229	55%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	26,029	13,014	50%	6,507	6,507	100%
Conditional transfers to Councillors allowances and E:	43,266	11,826	27%	10,816	5,700	53%
Pension for Teachers	20,433	13,333	65%	5,108	6,667	131%
Pension and Gratuity for Local Governments	276,957	23,350	8%	69,239	11,675	17%
Locally Raised Revenues	8,746	7,000	80%	2,187	0	0%
Multi-Sectoral Transfers to LLGs	42,962	7,608	18%	10,741	3,804	35%
District Unconditional Grant - Non Wage	50,105	36,928	74%	12,526	18,348	146%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	111,946	43,056	38%	27,986	21,528	77%
Transfer of District Unconditional Grant - Wage	18,514	8,940	48%	4,629	4,470	97%
Total Revenues	651,414	188,115	29%	162,854	90,229	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	651,414	184,401	28%	162,854	98,552	61%
Wage	154,983	62,801	41%	38,746	30,498	79%
Non Wage	496,431	121,600	24%	124,108	68,053	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	651,414	184,401	28%	162,854	98,552	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,714	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,714	1%			

By half year the department had received shs 188,115,000 against a planned 651,414,000/- which is 29%. This is because the delay in the payment of pensioners due to the verification. Gratuity to leaders is yet to be paid. In the second quarter the department received shs 90,229,000 which is 50% of the planned quarterly revenues. There was an overperformance in the unconditional grant non wage due to the unforeseen activities in the council. Of the funds received shs 184,401,000 was utilised leaving unspent balances of shs 3,714,000/-

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

The unspent balances of shs 3,714,000/- is meant for activities of the district service commission.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	8	4
No. of Land board meetings	12	2
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	651,414	184,401
Cost of Workplan (US\$ '000):	651,414	184,401

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

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,951	41,209	26%	40,238	23,021	57%
Conditional Grant to Agric. Ext Salaries	139,569	28,111	20%	34,892	16,469	47%
Conditional transfers to Production and Marketing	21,382	10,691	50%	5,346	5,346	100%
Locally Raised Revenues		2,406		0	1,206	
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Total Revenues	170,951	41,209	24%	42,738	23,021	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,951	40,209	25%	40,238	22,168	55%
Wage	139,569	28,111	20%	34,892	16,469	47%
Non Wage	21,382	12,098	57%	5,346	5,698	107%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	170,951	40,209	24%	42,738	22,168	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		999	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		999	1%			

By half year the department had received shs 41,209,000 which is 29% of the planned revenues. This performance is as a result of salaries for extension workers who havenot yet been recruited. Of the funds received shs 40,209,000 have been utilised leaving unspent balances of shs 999,000

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

The department has unspent balances of shs 999,000 meant for vaccination of dogs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	15000	5500
No. of livestock by type undertaken in the slaughter slabs	300	381
No. of fish ponds stocked	4	0
Quantity of fish harvested	5000	4540
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	14	0
<i>Function Cost (US\$ '000)</i>	168,451	38,774
Function: 0183 District Commercial Services		

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of cooperative groups supervised	6	3
No. of cooperative groups mobilised for registration	8	15
No. of cooperatives assisted in registration	8	0
A report on the nature of value addition support existing and needed		No
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	30	0
Function Cost (UShs '000)	2,500	1,435
Cost of Workplan (UShs '000):	170,951	40,209

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

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,705,971	805,309	47%	426,381	409,877	96%
Conditional Grant to PHC Salaries	1,462,141	687,445	47%	365,535	350,164	96%
Conditional Grant to PHC- Non wage	66,158	33,079	50%	16,540	16,540	100%
Conditional Grant to District Hospitals	131,634	65,817	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	25,212	12,606	50%	6,303	6,303	100%
Locally Raised Revenues	10,446	2,400	23%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	5,380	0	0%	1,345	0	0%
District Unconditional Grant - Non Wage	5,000	3,962	79%	1,250	3,962	317%
<i>Development Revenues</i>	73,065	97,439	133%	18,266	74,104	406%
Conditional Grant to PHC - development	21,065	9,634	46%	5,266	5,421	103%
Donor Funding	22,000	69,805	317%	5,500	55,683	1012%
Multi-Sectoral Transfers to LLGs	30,000	18,000	60%	7,500	13,000	173%
Total Revenues	1,779,036	902,748	51%	444,647	483,981	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,705,970	804,872	47%	427,742	409,477	96%
Wage	1,462,141	687,445	47%	365,535	350,164	96%
Non Wage	243,829	117,427	48%	62,207	59,314	95%
<i>Development Expenditure</i>	73,065	71,473	98%	34,065	51,351	151%
Domestic Development	51,065	6,000	12%	28,565	0	0%
Donor Development	22,000	65,473	298%	5,500	51,351	934%
Total Expenditure	1,779,035	876,345	49%	461,807	460,828	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		437	0%			
<i>Development Balances</i>		25,966	36%			
Domestic Development		21,634	42%			
Donor Development		4,332	20%			
Total Unspent Balance (Provide details as an annex)		26,403	1%			

By half year the health department had received shs 902,748,000/ representing a 51% performance. Donor revenue source performed at 344% because of the unexpected funds from WHO and UNICEF for immunisation. In the second quarter the department received shs 483,981,000 representing 109%. Of the funds received shs 876,345,000 has been utilised by the department leaving 26,403,000 as unspent balances

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

The unspent balances of shs 26,403,000 are for construction of fence at Ntolomwe health centre at 21,634,000 and shs 4,332,000 as donor funding from mildmay as construction of pitlatrine.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of trained health related training sessions held.	14	7
Number of outpatients that visited the Govt. health facilities.	80000	42885
Number of inpatients that visited the Govt. health facilities.	250	119
No. and proportion of deliveries conducted in the Govt. health facilities	650	224
%age of approved posts filled with qualified health workers	55	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	92
No. of children immunized with Pentavalent vaccine	4500	1668
%age of approved posts filled with trained health workers	58	58
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	4458
No. and proportion of deliveries in the District/General hospitals	2600	1492
Number of total outpatients that visited the District/ General Hospital(s).	50000	20499
Number of outpatients that visited the NGO Basic health facilities	7500	9372
Number of inpatients that visited the NGO Basic health facilities	600	380
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	618
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	432
Number of trained health workers in health centers	65	65
Function Cost (UShs '000)	1,779,035	876,345
Cost of Workplan (UShs '000):	1,779,035	876,345

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

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,324,935	3,602,378	43%	2,081,234	1,594,962	77%
Conditional Grant to Tertiary Salaries	210,062	112,944	54%	52,516	56,444	107%
Conditional Grant to Primary Salaries	3,799,465	1,667,748	44%	949,866	854,596	90%
Conditional Grant to Secondary Salaries	2,553,084	1,213,573	48%	638,271	649,503	102%
Conditional Grant to Primary Education	254,737	83,859	33%	63,684	0	0%
Conditional Grant to Secondary Education	1,262,454	420,818	33%	315,614	0	0%
Conditional transfers to School Inspection Grant	28,756	14,378	50%	7,189	7,189	100%
Conditional Transfers for Non Wage Technical Institu	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	5,000	8,170	163%	1,250	6,230	498%
Other Transfers from Central Government	6,536	7,939	121%	1,634	7,939	486%
District Unconditional Grant - Non Wage	3,000	3,900	130%	750	0	0%
Transfer of District Unconditional Grant - Wage	67,641	24,316	36%	16,910	13,060	77%
<i>Development Revenues</i>	206,737	94,555	46%	51,684	53,208	103%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Total Revenues	8,531,672	3,696,933	43%	2,132,918	1,648,169	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,324,935	3,602,378	43%	2,081,234	1,594,971	77%
Wage	6,630,252	3,018,580	46%	1,657,563	1,573,604	95%
Non Wage	1,694,683	583,797	34%	423,671	21,367	5%
<i>Development Expenditure</i>	206,737	31,718	15%	51,684	29,050	56%
Domestic Development	206,737	31,718	15%	51,684	29,050	56%
Donor Development	0	0		0	0	
Total Expenditure	8,531,672	3,634,095	43%	2,132,918	1,624,021	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		62,837	30%			
Domestic Development		62,837	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,838	1%			

By half year the department had received shs 3,696,933,000 against a planned revenues of shs 8,531,672,000. which represents a 43% . Revenue sources of other government transfers performed at above 100% for the preparation of PLE activities. For locally raised revenues the performance was above 100% due to the cofunding of the exams.

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

The unspent balances are for construction of classrooms under works are underway

(ii) Highlights of Physical Performance

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

Function: 0781 Pre-Primary and Primary Education

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	642	642
No. of qualified primary teachers	642	642
No. of pupils enrolled in UPE	23645	23645
No. of student drop-outs	300	0
No. of Students passing in grade one	300	192
No. of pupils sitting PLE	3423	6442
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	3	0
No. of teacher houses constructed	00	0
No. of primary schools receiving furniture	9	6
Function Cost (UShs '000)	4,255,602	1,777,754
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	356	356
No. of students passing O level	1200	0
No. of students sitting O level	2371	0
No. of students enrolled in USE	9722	9772
Function Cost (UShs '000)	3,815,538	1,634,391
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	28	28
No. of students in tertiary education	342	342
Function Cost (UShs '000)	344,262	157,677
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	16	34
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	114,270	63,066
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	60
Function Cost (UShs '000)	2,000	1,207
Cost of Workplan (UShs '000):	8,531,672	3,634,095

School desks supplied to Waduduma, Ssempira, Kayenje C/S, Mitwetwe Parents, Kitimba Umea and Lugala C/S wages for 590 primary teachers, 356 secondary and 28 tertiary instructor paid, 68 government primary schools, 34 secondary school and one tertiary institution inspected and sports activities implemented as planned

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,928	14,424	45%	7,982	7,212	90%
Multi-Sectoral Transfers to LLGs		3,750		0	1,875	
Transfer of District Unconditional Grant - Wage	31,928	10,674	33%	7,982	5,337	67%
<i>Development Revenues</i>	505,498	225,191	45%	126,375	75,812	60%
Other Transfers from Central Government	457,720	200,691	44%	114,430	64,812	57%
Multi-Sectoral Transfers to LLGs	47,778	24,500	51%	11,945	11,000	92%
Total Revenues	537,426	239,615	45%	134,356	83,024	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,928	14,424	45%	7,982	7,212	90%
Wage	31,928	14,424	45%	7,982	7,212	90%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	505,498	208,072	41%	126,375	118,567	94%
Domestic Development	505,498	208,072	41%	126,375	118,567	94%
Donor Development	0	0		0	0	
Total Expenditure	537,426	222,496	41%	134,357	125,779	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,119	3%			
Domestic Development		17,119	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,119	3%			

By end of second quarter the department had received shs 239,615,000 which represents a 45%. The wage performed at less than expected because of the resignation of the district engineer, whereas other sources performed allmost at 50%. Of the funds received shs 222,496,000 with unspent balances of shs 17,119,000

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

The department has unspent balances of shs 17,119,000/ for periodic maitanance of the district roads whose works are ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	32	0
Length in Km of Urban unpaved roads periodically maintained	12	8
Length in Km of District roads routinely maintained	189	189
Length in Km of District roads periodically maintained	12	5
Function Cost (US\$ '000)	537,426	222,496
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	537,426	222,496

wages to 2 staff paid, 189km of district roads routinely maintained, 8km of roads periodically maintained, 32km of urban

Vote: 608 Butambala District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

roads routinely maintained, 5km of urban roads periodically maintained and 12km of district roads periodically maintained

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,690	17,268	35%	12,423	8,634	70%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	26,690	5,768	22%	6,673	2,884	43%
<i>Development Revenues</i>	329,000	150,474	46%	82,250	84,674	103%
Conditional transfer for Rural Water	329,000	150,474	46%	82,250	84,674	103%
Total Revenues	378,689	167,742	44%	94,673	93,308	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,690	17,218	35%	12,423	8,634	70%
Wage	26,690	5,768	22%	6,673	2,884	43%
Non Wage	23,000	11,450	50%	5,750	5,750	100%
<i>Development Expenditure</i>	329,000	24,157	7%	82,250	14,274	17%
Domestic Development	329,000	24,157	7%	82,250	14,274	17%
Donor Development	0	0		0	0	
Total Expenditure	378,690	41,375	11%	94,673	22,908	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,834	-6%			
<i>Development Balances</i>		126,317	38%			
Domestic Development		126,317	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126,367	33%			

Water department received shs 167,742,000 by half year which represents a 44% of the planned revenue and the department received shs 93,308,000 in second quarter which represented 99% of the expected revenue. Shs 41,375,000 was utilised thus 21% of the funds leaving a balance of Shs 126,367,000 thus 33% on account by the end of the quarter.

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

Shs 126,367,013 was unspent balance waiting for the construction of 9 boreholes, 10 water harvest tanks, Ginger washing slab, rehabilitation of 5 water point sources all still on the awarding stage. And payment of retention.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	26	0
No. of water points tested for quality	8	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	2
No. of water and Sanitation promotional events undertaken	5	2
No. of water user committees formed.	12	14
No. Of Water User Committee members trained	100	161
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	5	0
Function Cost (UShs '000)	378,690	41,375
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	378,690	41,375

Wages paid to 2 staff in water department, coordination committee meetings held, and supervisions carried out in all subcounties, sanitation & hygiene activities carried out, and 1st Quarter progress report submitted to the ministry of Environment and Water.

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,976	41,134	58%	17,744	20,742	117%
Conditional Grant to District Natural Res. - Wetlands	4,398	2,199	50%	1,100	1,099	100%
Locally Raised Revenues	3,000	950	32%	750	650	87%
Multi-Sectoral Transfers to LLGs		6,537		0	3,269	
Transfer of District Unconditional Grant - Wage	63,579	31,448	49%	15,895	15,724	99%
Total Revenues	70,976	41,134	58%	17,744	20,742	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,977	40,100	56%	17,744	19,956	112%
Wage	63,579	37,985	60%	15,895	18,992	119%
Non Wage	7,398	2,115	29%	1,850	964	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,977	40,100	56%	17,744	19,956	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,034	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,034	1%			

By half year the department had received shs 41,134,000 which represents a 58% of the planned revenues. This performance is as a result of the multi sector transfers to LLG as wage to the physical planner of the town council. The department also received locally raised revenue which performed at 32% because of the inadequate revenues collected. In the second quarter the department received shs 20,742,000 where all sources performed above 85%.

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

The department has unspent balances of shs 1,035,000 for training of subcounty leaders in physical planning guidelines

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	39	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	400	0
No. of monitoring and compliance surveys/inspections undertaken	40	0
No. of community women and men trained in ENR monitoring	56	0
Function Cost (UShs '000)	70,977	40,100
Cost of Workplan (UShs '000):	70,977	40,100

Vote: 608 Butambala District

2015/16 Quarter 2

Workplan 8: Natural Resources

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

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,985	40,236	62%	16,247	20,607	127%
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	729	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%	2,740	2,739	100%
Multi-Sectoral Transfers to LLGs		4,469		0	2,235	
Transfer of District Unconditional Grant - Wage	41,571	24,061	58%	10,393	12,519	120%
<i>Development Revenues</i>	235,801	6,580	3%	5,250	2,000	38%
Other Transfers from Central Government	214,801	2,080	1%	0	0	
Multi-Sectoral Transfers to LLGs	21,000	4,500	21%	5,250	2,000	38%
Total Revenues	300,786	46,816	16%	21,497	22,607	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,985	31,906	49%	16,246	16,192	100%
Wage	41,571	28,530	69%	10,393	14,754	142%
Non Wage	23,414	3,376	14%	5,854	1,438	25%
<i>Development Expenditure</i>	235,801	2,356	1%	5,250	1,085	21%
Domestic Development	235,801	2,356	1%	5,250	1,085	21%
Donor Development	0	0		0	0	
Total Expenditure	300,786	34,262	11%	21,496	17,277	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,330	13%			
<i>Development Balances</i>		4,224	2%			
Domestic Development		4,224	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,554	4%			

By end of second quarter the CBS department had received shs 46,816,000 which is 16%. This performance is as a result of other government transfers from the Ministry for Youth Livelihood Program which have not yet been disbursed from the Ministry.. In the second quarter all funds were disbursed at 100%.Of all funds received shs 34,262,000 were utilised having unspent balances of shs 12,544,000/-

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

The unspent balances for the CDD groups which have not yet been vetted and for the PWD groups whose committees have not yet been locatd because of the political situations

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	0
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	250	0
No. of children cases (Juveniles) handled and settled	20	10
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	1	0
<i>Function Cost (UShs '000)</i>	300,786	34,262
<i>Cost of Workplan (UShs '000):</i>	300,786	34,262

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

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,627	25,490	46%	13,907	13,743	99%
Conditional Grant to PAF monitoring	14,892	6,880	46%	3,723	3,570	96%
Locally Raised Revenues		2,430		0	2,430	
District Unconditional Grant - Non Wage	15,940	3,763	24%	3,985	1,535	39%
Transfer of District Unconditional Grant - Wage	24,796	12,417	50%	6,199	6,208	100%
<i>Development Revenues</i>	30,000	17,074	57%	7,500	10,629	142%
LGMSD (Former LGDP)	30,000	15,004	50%	7,500	8,559	114%
District Unconditional Grant - Non Wage		2,070		0	2,070	
Total Revenues	85,627	42,563	50%	21,407	24,372	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,628	25,490	46%	15,784	13,743	87%
Wage	24,796	12,417	50%	6,199	6,208	100%
Non Wage	30,832	13,073	42%	9,586	7,535	79%
<i>Development Expenditure</i>	30,000	6,552	22%	7,500	4,024	54%
Domestic Development	30,000	6,552	22%	7,500	4,024	54%
Donor Development	0	0		0	0	
Total Expenditure	85,628	32,042	37%	23,284	17,767	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,522	35%			
Domestic Development		10,522	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,522	12%			

The Planning Unit received shs 42,563,000 by half year representing a 50% performance against shs 85,627,000. This performance is as a result of the locally raised revenue received though not planned for to do cofunding for LGMSDP. Of the funds received shs 32,042,000 was utilised leaving unspent balances of shs 10,522,000/

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

The department has unspent balances of shs 10,522,000 for retooling of computers and furniture. A supplier has been indentified awaiting supply.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	85,628	32,042
Cost of Workplan (UShs '000):	85,628	32,042

The departmet carried out trainings , 3 TPC meetings held, all subcounty staff trained in areas of gender and HIV mainstreaming and reports submitted to line ministries, Budget framework paper prepared and submitted to the Ministry

Vote: 608 Butambala District

2015/16 Quarter 2

Workplan 10: Planning

of Finance planning and Economic Development

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,915	19,797	58%	8,479	10,024	118%
Conditional Grant to PAF monitoring	3,255	1,650	51%	814	900	111%
Locally Raised Revenues		2,300		0	2,300	
Multi-Sectoral Transfers to LLGs	2,700	5,494	203%	675	2,398	355%
District Unconditional Grant - Non Wage	8,199	1,500	18%	2,050	0	0%
Transfer of District Unconditional Grant - Wage	19,762	8,853	45%	4,940	4,426	90%
Total Revenues	33,915	19,797	58%	8,479	10,024	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,916	19,797	58%	9,229	10,024	109%
Wage	19,762	13,649	69%	4,940	6,824	138%
Non Wage	14,154	6,148	43%	4,289	3,200	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,916	19,797	58%	9,229	10,024	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By half year the department had received shs 19,797,000 which represents a 53% of the planned revenue. Revenue sources of PAF have performed as expected whereas local revenue performed poorly due to low returns

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/07/2015	30/10/2015
Function Cost (UShs '000)	33,916	19,797
Cost of Workplan (UShs '000):	33,916	19,797

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

Vote: 608 Butambala District

2015/16 Quarter 2

Vote: 608 Butambala District**2015/16 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)
---	---	--

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

Non Standard Outputs:

staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs

wages paid, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs court sessions held

General Staff Salaries		65,126
Allowances		876
Workshops and Seminars		1,000
Books, Periodicals & Newspapers		446
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		453
Bank Charges and other Bank related costs		274
Telecommunications		0
Guard and Security services		850
Cleaning and Sanitation		330
Travel inland		11,126
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		300
Wage Rec't:	65,440	65,126
Non Wage Rec't:	7,414	17,653
Domestic Dev't:		
Donor Dev't:		
Total	72,855	82,779

Output: Human Resource Management

Non Standard Outputs:

Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.

Pay change reports done, data capture done, wages to staff paid

Printing, Stationery, Photocopying and Binding		2,300
Telecommunications		0
Travel inland		2,696
Maintenance – Machinery, Equipment & Furniture		80
Wage Rec't:		

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	3,250	5,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	5,076

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (District headquarters)
No. (and type) of capacity building sessions undertaken	1 (training of Health workers in performance management and appraisals and training if district councillors in report writing and accountability.)	3 (Induction of new staff held, OBT training done and staff trained in Project planning and Management at UMI)
Non Standard Outputs:		
<i>Staff Training</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,750	6,500
<i>Donor Dev't:</i>		
Total	2,750	6,500

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	72 (District headquarters)	72 (District headquarters)
Non Standard Outputs:	All government programs monitored and supervised in all subcounties	All government programs monitored and supervised in all subcounties
<i>Travel inland</i>		2,259
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,725	5,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,725	5,059

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	(N/A)	31/03/2016 (Annual Performance report prepared and submitted to the Ministry of Finance Planning and Economic development)
---	-------	--

Vote: 608 Butambala District**2015/16 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)
---	---	--

2. Finance

Non Standard Outputs:

Salaries paid to finance staff., Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management

Salaries paid to finance staff., Consultations from the Ministry done,

<i>Books, Periodicals & Newspapers</i>		220
<i>Bank Charges and other Bank related costs</i>		157
<i>Travel inland</i>		3,426
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,070
<i>General Staff Salaries</i>		22,869
<i>Wage Rec't:</i>	21,949	22,869
<i>Non Wage Rec't:</i>	6,403	7,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,352	30,742

Output: Revenue Management and Collection Services

Value of LG service tax collection	5750000 (11 salaried employees in the district)	35271715 (All salaried employees in the district)
Value of Hotel Tax Collected	(No hotels in the district)	0 (No hotels in the district)
Value of Other Local Revenue Collections	3000000 (Revenues from licences, market gates, property tax and forest revenue)	12058549 (Revenues from licences, market gates, property tax and forest revenue)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		2,695
<i>Travel inland</i>		915
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,188	3,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,188	3,990

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	URA returns submitted, payment of funds to different sectors done, receipts from URA offices done
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	780

Vote: 608 Butambala District**2015/16 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)
---	---	--

2. Finance*Domestic Dev't:**Donor Dev't:*

Total	1,375	780
--------------	--------------	------------

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/08/2015 (Office of the auditor General)
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	Responses to the parliamentary PAC submitted and official duties to the Ministry of Finance planning and Economic development
<i>Travel inland</i>		819
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	819

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

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Wages paid and consultations made and councilbusiness prepared
<i>General Staff Salaries</i>		4,470
<i>Pension and Gratuity for Local Governments</i>		18,342
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		583
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,629	4,470
<i>Non Wage Rec't:</i>	77,771	19,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 608 Butambala District**2015/16 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)
---	---	--

3. Statutory Bodies

Total	82,400	23,780
--------------	---------------	---------------

Output: LG procurement management services

Non Standard Outputs:

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

Reports submitted to PPDA, due diligence done, contracts and evaluation committees held,

Advertising and Public Relations 2,700

Printing, Stationery, Photocopying and Binding 670

Travel inland 1,810

Wage Rec't:

Non Wage Rec't: 3,750 5,180

Domestic Dev't:

Donor Dev't:

Total 3,750 5,180

Output: LG staff recruitment services

Non Standard Outputs:

Handling and conclusion of disciplinary cases submitted to Chairperson District Service Commission
Payment of wages to Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district.

Handling of deputy and headteachers regularization, retained for the DSC members done, disciplinary cases handled

General Staff Salaries 4,500

Recruitment Expenses 6,540

Travel inland 900

Fuel, Lubricants and Oils 2,400

Wage Rec't: 6,131 4,500

Non Wage Rec't: 6,507 9,840

Domestic Dev't:

Donor Dev't:

Total 12,638 14,340

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 2 (District headquarters) 2 (District headquarters)

No. of Land board meetings 3 (District headquarters) 1 (District headquarters)

Non Standard Outputs:

Allowances 1,030

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,125	1,030
------------------------	-------	-------

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

Total	2,125	1,030
--------------	--------------	--------------

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

1 (Audit recommendations prepared and submitted to council)

1 (District council)

No. of LG PAC reports discussed by Council

1 (Held 1 PAC report prepared and submitted to council)

1 (Held 1 PAC report prepared and submitted to council)

Non Standard Outputs:

<i>Allowances</i>		3,754
-------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	3,754
------------------------	-------	-------

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

Total	2,500	3,754
--------------	--------------	--------------

Output: LG Political and executive oversight

Non Standard Outputs:

1 District Council and 3 executive meetings conducted
Oversee/facilitate 5
Executive members and District Speaker to monitor government
Special Committee reports on council affairs,
Lower local chairpersons paid

1 District Council and 3 executive meetings conducted
Oversee/facilitate 5
Executive members and District Speaker to monitor government
Special Committee reports on council affairs,
Lower local chairpersons paid

<i>General Staff Salaries</i>		21,528
-------------------------------	--	--------

<i>Allowances</i>		10,950
-------------------	--	--------

<i>Travel inland</i>		4,490
----------------------	--	-------

<i>Travel abroad</i>		1,800
----------------------	--	-------

<i>Fuel, Lubricants and Oils</i>		8,500
----------------------------------	--	-------

<i>Wage Rec't:</i>	27,987	21,528
--------------------	--------	--------

<i>Non Wage Rec't:</i>	17,714	25,740
------------------------	--------	--------

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

Total	45,700	47,268
--------------	---------------	---------------

Output: Standing Committees Services

Non Standard Outputs:

1 committee meetings held and reports submitted to council

1 committee held and departmental reports discussed

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,000	200
Domestic Dev't:		
Donor Dev't:		
Total	3,000	200

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

Non Standard Outputs:	Staff paid, Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done	2 monitoring and supervisory visits for OWC inputs for 2nd planting season done in all 6 sub counties. 1 brand new vehicle collected and serviced from Ebbe & Kampala Salaries for available 5 staff paid Maintenance of one motorcycle
General Staff Salaries		16,469
Printing, Stationery, Photocopying and Binding		15
Bank Charges and other Bank related costs		138
Travel inland		708
Fuel, Lubricants and Oils		1,632
Maintenance - Vehicles		550
Wage Rec't:	34,892	16,469
Non Wage Rec't:	500	3,043
Domestic Dev't:		
Donor Dev't:		
Total	35,392	19,513

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(No plant marketing facilities will be constructed)	0 (not planned for)
Non Standard Outputs:	crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promoti	6 trips for crop pests and disease surveillance done

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Printing, Stationery, Photocopying and Binding		8
Travel inland		212
Fuel, Lubricants and Oils		280
Wage Rec't:		
Non Wage Rec't:	1,500	500
Domestic Dev't:		
Donor Dev't:		
Total	1,500	500

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	75 (livestock will be slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	381 (381 carcasses for cattle were slaughtered and inspected in Kabasanda, Kibibi,Gombe, Bulo, Kyabadaaza and Ngando slaughter premises)
No. of livestock vaccinated	25750 (25000 chicken vaccinated against new castle disease and 750 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin)	5500 (5500 heads of cattle vaccinated against FMD in all sub counties.)
Non Standard Outputs:	5 Tick control and animal production trainings done(promotion of artificial insemination) in Kalamba, Gombe Bulo, Ngando and Budde, 2 animal checks in Kayenje and Bwebukya, improvement of animal health through castrations,hoof trimming, obstetrical an	10 cases of disease investigation conducted in Kalamba and Gombe for African Swine fever
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		654
Fuel, Lubricants and Oils		666
Wage Rec't:		
Non Wage Rec't:	1,750	1,320
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,320

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

No of awareness radio shows participated in	1 (Buwama)	0 (N/A)
No of businesses inspected for compliance to the law	25 (25 business inspected district wide)	0 (N/A)
No of businesses issued with trade licenses	5 (Ngando subcounty)	0 (N/A)

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Ngando)	0 (N/A)
---	------------	---------

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

Printing, Stationery, Photocopying and Binding		0
--	--	---

Travel inland		0
---------------	--	---

Fuel, Lubricants and Oils		0
---------------------------	--	---

Wage Rec't:

Non Wage Rec't:	625	0
-----------------	-----	---

Domestic Dev't:

Donor Dev't:

Total	625	0
--------------	------------	----------

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	3 (3 SACCO board members trained of Gombe-Kibibi transporters, Gombe health workers and Senene transporters.)
-------------------------------------	---	---

No. of cooperative groups mobilised for registration	0	15 (All district)
--	---	-------------------

No. of cooperatives assisted in registration	0	0 (N/A)
--	---	---------

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

Printing, Stationery, Photocopying and Binding		73
--	--	----

Travel inland		162
---------------	--	-----

Fuel, Lubricants and Oils		100
---------------------------	--	-----

Wage Rec't:

Non Wage Rec't:		335
-----------------	--	-----

Domestic Dev't:

Donor Dev't:

Total	0	335
--------------	----------	------------

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (N/A)
--	---	---------

No. of tourism promotion activities mainstreamed in district development plans	0	0 (N/A)
--	---	---------

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (No hotels in the area)
--	---	---------------------------

Non Standard Outputs:		2 hospitality facilities inspected in Kamugombwa-kalamba and Serena-Bulo.
-----------------------	--	---

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		180
Travel inland		170
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:		500
Domestic Dev't:		
Donor Dev't:		
Total	0	500

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

Non Standard Outputs:	monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done, Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done	Immunisation of children done, Payment of wages for health workers and top up for medical doctors.
General Staff Salaries		351,870
Allowances		3,600
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		194
Printing, Stationery, Photocopying and Binding		1,161
Travel inland		41,945
Fuel, Lubricants and Oils		6,345
Wage Rec't:	365,535	350,164
Non Wage Rec't:	5,111	3,600
Domestic Dev't:		0
Donor Dev't:	5,500	51,351
Total	376,146	405,115
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
No. and proportion of deliveries in the District/General hospitals	650 (Gombe hospital)	734 (Gombe hospital)
%age of approved posts filled with trained health workers	58 (Gombe hospital)	58 (Gombe hospital)

Vote: 608 Butambala District**2015/16 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)
5. Health		
Number of total outpatients that visited the District/ General Hospital(s).	12500 (Gombe hospital)	10453 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (Gombe hospital)	2346 (Gombe hospital)
Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained	Hospital Management meetings held, outreaches at the district done
<i>Conditional transfers for District Hospitals</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,908
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	62 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	312 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Number of inpatients that visited the NGO Basic health facilities	150 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	191 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	137 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	212 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Number of outpatients that visited the NGO Basic health facilities	1875 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	4743 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Non Standard Outputs:		
<i>Conditional transfers for NGO Hospitals</i>		6,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	6,305
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,303	6,305
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All government lower level health facilities)	92 (All government lower level health facilities)
Number of trained health workers in health centers	65 (All government lower level health facilities)	65 (All government lower level health facilities)
No. of trained health related training sessions held.	3 (Gombe hospital and other training areas)	4 (Gombe hospital and other training areas)

Vote: 608 Butambala District**2015/16 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)
5. Health		
%age of approved posts filled with qualified health workers	12 (All government lower level health facilities)	55 (All government lower level health facilities)
Number of outpatients that visited the Govt. health facilities.	20000 (All government lower level health facilities)	21987 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	62 (All government lower level health facilities)	61 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	1125 (All government lower level health facilities)	854 (All government lower level health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	162 (All government lower level health facilities)	96 (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.	
Conditional transfers for PHC- Non wage		16,500
Wage Rec't:		0
Non Wage Rec't:	16,539	16,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,539	16,500

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

No. of qualified primary teachers	642 (in 68 UPE Schools)	642 (In all UPE schools)
No. of teachers paid salaries	642 (in 68 UPE Schools)	642 (Wages paid to 642 teachers in all UPE schools)
Non Standard Outputs:		
General Staff Salaries		854,596
Wage Rec't:	949,866	854,596
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	949,866	854,596

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

No. of pupils enrolled in UPE	23645 (all UPE Schools in the district)	23645 (all UPE Schools in the district)
-------------------------------	---	---

Vote: 608 Butambala District**2015/16 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)
---	---	--

6. Education

No. of pupils sitting PLE	0	6442 (All private and UPE schools)
No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	192 (156 private and Government schools)
Non Standard Outputs:		

Conditional transfers for Primary Education 0

Wage Rec't:		0
Non Wage Rec't:	63,684	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	63,684	0

3. Capital Purchases**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	2 (Desks supplied to 2 schools ; Bule Umea ,ssempera P.S)	6 (191 desks supplied to six schools Waduduma P/S, Mitwetwe Parents, Ssempera C.O.U, Lugala C/S, Kayenje C.O.U, Kitimba Umea)
--	---	---

Non Standard Outputs:

Furniture and fittings (Depreciation) 26,147

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,359	26,147
Donor Dev't:		0
Total	6,359	26,147

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

No. of teaching and non teaching staff paid	0	356 (All government secondary schools)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		Wages paid to 356 secondary schools

General Staff Salaries 649,503

Wage Rec't:	638,271	649,503
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	638,271	649,503

2. Lower Level Services

Vote: 608 Butambala District**2015/16 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)
---	---	--

6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0	9772 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)
Non Standard Outputs:		
Conditional transfers for Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	315,613	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	315,613	0

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

No. Of tertiary education Instructors paid salaries	28 (Kabasanda tertiary Institute)	28 (Kabasanda tertiary Institute)
No. of students in tertiary education	342 (Kabasanda Technical Institute)	342 (Kabasanda tertiary Institute)
Non Standard Outputs:		
General Staff Salaries		56,444
Transfers to Government Institutions		0
Wage Rec't:	52,516	56,444
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	52,516	56,444

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

Non Standard Outputs:	Salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, coordination of education activities	Wages paid to 4 staff , Submission of reports and accountabilities, PLE exams monitored and supervised
General Staff Salaries		13,060
Books, Periodicals & Newspapers		260

Vote: 608 Butambala District**2015/16 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)
6. Education		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		40
<i>Travel inland</i>		10,070
<i>Fuel, Lubricants and Oils</i>		3,645
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	16,910	13,060
<i>Non Wage Rec't:</i>	1,884	14,015
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	18,794	27,075

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	68 (All UPE schools)	68 (All UPE schools inspected in the district)
No. of secondary schools inspected in quarter	4 (All government secondary schools in Butambala district)	34 (All government schools)
No. of tertiary institutions inspected in quarter	1 (Kabasada technical institute)	1 (Kabasanda Technical school)
No. of inspection reports provided to Council	0	1 (District council)
Non Standard Outputs:	Early childhood development centres monitored, Education and school committees put in place	Environmental impact assesment done on all SFG projects, SFG projects monitored
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		103
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,455
<i>Fuel, Lubricants and Oils</i>		3,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,190	6,145
<i>Domestic Dev't:</i>	1,334	2,903
<i>Donor Dev't:</i>		
Total	8,524	9,048

Output: Sports Development services

Non Standard Outputs:	N/A	
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 608 Butambala District**2015/16 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)
6. Education		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

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

No. of children accessing SNE facilities	200 (200 children accessing special needs facilities in Kalamba)	60 (Kabasanda School of Deaf)
No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda school of deaf)
Non Standard Outputs:		Identification of children with special needs in the whole district done
Travel inland		840
Fuel, Lubricants and Oils		367
Wage Rec't:		
Non Wage Rec't:	500	1,207
Domestic Dev't:		
Donor Dev't:		
Total	500	1,207

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Wages paid to 2 staff in the works department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.
General Staff Salaries		5,337
Allowances		0
Telecommunications		0
Travel inland		1,278
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		15,741

Vote: 608 Butambala District**2015/16 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)
---	---	--

7a. Roads and Engineering

Wage Rec't:	7,982	5,337
Non Wage Rec't:		
Domestic Dev't:	26,286	19,519
Donor Dev't:		
Total	34,268	24,856

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

No of bottle necks removed from CARs	0	0 (N/A)
Non Standard Outputs:	Roads opening : Bulu subcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	Roads opening : Bulu subcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km
Conditional transfers to feeder roads maintenance workshops		33,311
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	8,328	33,311
Donor Dev't:	0	0
Total	8,328	33,311

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (Nyanama-Nswajere 5.5km Bugoye Ring road 4km, and Kitto-Kibidizi 3km)	3 (Periodic maintenance of Kitto-Kibidizi 3km)
Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, KyanaJJanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, Hajj Bulaimu-Gombe 1.2km mechanised routine maintenance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	0 (There was no Routine maintenance done)
Non Standard Outputs:		
Conditional transfers for Road Maintenance		10,418
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	33,357	10,418
Donor Dev't:	0	0
Total	33,357	10,418

Output: District Roads Maintenance (URF)

Length in Km of District roads	0	189 (Lugala Kajoolo 3.1km, Bulu Kabasuma
--------------------------------	---	--

Vote: 608 Butambala District**2015/16 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)
---	---	--

7a. Roads and Engineering

routinely maintained

3km , Nkokoma - Muyanga kmBusoolo Kibibi
 3km,Gombe- Kinoni 2.3km, Ssendagire-Nkole
 3km, Ntolomwe-Kyagoma 4km, Tamale-
 Ntolomwe 1.5km, Ntolomwe- wananda 1km,
 Kyanajjanja-Kawuku 2.2km, Senene ring road,
 Nyanama-Kasekere 1.1km, Kasaka-Gombe
 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-
 Kayenje 4km, Badester-Gombe 0.7km, kasalaba-
 katambala 1.8km, HajjBulaimu-Gombe 1.2km
 mechanised routine maitainance of Gravelling
 of Senyomo - Kawuku 1.2km, Suzan- Kayenje
 c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)

Length in Km of District roads
periodically maintained

0

5 (12 culverts installed in Muyanga road and
Kagoolo-Ndibulungi 5km)

No. of bridges maintained

0

0 (N/A)

Non Standard Outputs:

Conditional transfers for Road Maintenance

30,819

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

46,460

30,819

Donor Dev't:

0

Total**46,460****30,819****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Submission of reports to the ministry done.
 Consultations to Ministry .Payment of wages to
 3 staff

Wages paid to 2 staff in the water
 department,GPS procured,replanting of
 passerrum was done and walk ways
 shaped.and post construction activities were
 carried out as budgeted.

Bank Charges and other Bank related costs

70

Maintenance – Other

950

General Staff Salaries

2,884

Special Meals and Drinks

300

Printing, Stationery, Photocopying and
Binding

105

Travel inland

1,840

Fuel, Lubricants and Oils

2,934

Wage Rec't:

6,673

2,884

Non Wage Rec't:

Domestic Dev't:

3,750

6,199

Donor Dev't:

Total**10,423****9,083**

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters and subcounties)	2 (District headquarters)
No. of water points tested for quality	2 (8 boreholes tested for quality)	0 (N/A)
No. of supervision visits during and after construction	6 (Areas were water facilities sources will be constructed.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Churches and notice boards)	1 (Notice boards)
Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources. Data collection of water sources implemented, Baseline survey of sanitation	N/A
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,199
Telecommunications		185
Travel inland		4,074
Fuel, Lubricants and Oils		2,617
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	8,075
Donor Dev't:		
Total	3,750	8,075

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on CBS)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)
No. Of Water User Committee members trained	25 (7 water committees will be trained in Kibibi Kalamba, Bulo Budde, and Ngando with 100 members)	161 (A total of 161 members were trained in all the 5 subcounties and Gombe TC)
No. of water user committees formed.	3 (3 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	14 (In Kibibisubcounty, Kalamba subcounty, Gombe town council, Budde subcounty, Bulo subcounty and Ngando subcounty)

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	1 (Gombe TC)	1 (Kalamba Subcounty and Bulo Subcounty)
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo	Home improvement campaigns done in Kalamba and Bulo subcounties, implementation of community mappings
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,590
<i>Fuel, Lubricants and Oils</i>		1,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>	4,260	
<i>Donor Dev't:</i>		
Total	10,010	5,750

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:	10 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	wages paid to 5 staff in the natural resource departments,
<i>General Staff Salaries</i>		15,724
<i>Bank Charges and other Bank related costs</i>		99
<i>Wage Rec't:</i>	15,895	15,724
<i>Non Wage Rec't:</i>	500	99
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,395	15,822

Output: Community Training in Wetland management

<i>Special Meals and Drinks</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Telecommunications</i>	0
<i>Travel inland</i>	0
<i>Fuel, Lubricants and Oils</i>	0

Vote: 608 Butambala District**2015/16 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)
---	---	--

8. Natural Resources

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**0****0****Output: Infrastructure Planning**

Non Standard Outputs:

training of physical planning guidelines done in Kalamba subcounty

Workshops and Seminars

865

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**0**

865

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

Non Standard Outputs:

Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities

salaries paid to seven staff in the community Based Department

General Staff Salaries

12,519

Bank Charges and other Bank related costs

103

Wage Rec't:

10,393

12,519

Non Wage Rec't:

312

Domestic Dev't:

103

Donor Dev't:

Total**10,705****12,622****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

1 (district level)

6 (whole district)

Non Standard Outputs:

Communities poverty alleviation Supervision and monitoring of subcounty programs

Communities supervised and monitored concerning poverty alleviation programs

Printing, Stationery, Photocopying and Binding

0

Vote: 608 Butambala District**2015/16 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)
9. Community Based Services		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	364	0
Domestic Dev't:		
Donor Dev't:		
Total	364	0
Output: Adult Learning		
No. FAL Learners Trained	250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	0 (N/A)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	N/A
Printing, Stationery, Photocopying and Binding		159
Travel inland		848
Fuel, Lubricants and Oils		302
Maintenance - Vehicles		129
Wage Rec't:		
Non Wage Rec't:	1,438	1,438
Domestic Dev't:		
Donor Dev't:		
Total	1,438	1,438
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	10 (Ngando, Budde, Bulo and gombe Town Council)
Non Standard Outputs:	African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done	Youth projects monitored in all subcounties
Printing, Stationery, Photocopying and Binding		28
Telecommunications		200
Travel inland		649
Fuel, Lubricants and Oils		105
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:		982
Donor Dev't:		
Total	250	982
Output: Support to Youth Councils		

Vote: 608 Butambala District**2015/16 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)
9. Community Based Services		
No. of Youth councils supported	1 (one quarterly meeting held at the district headquarters)	0 (N/A)
Non Standard Outputs:	one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District	Youth meetings held, YLP projects monitored and supervised.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<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>		
Total	250	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Kibibi)	0 (N/A)
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,739	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,739	0
Output: Representation on Women's Councils		
No. of women councils supported	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 608 Butambala District**2015/16 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)
---	---	--

9. Community Based Services

<i>Total</i>	0	0
--------------	---	---

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

Non Standard Outputs:

Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarter

Wages paid to 2 planning unit staff, consultations on the OBT tool at the Ministry of Finance Planning and Economic Development

<i>General Staff Salaries</i>		6,208
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	6,199	6,208
<i>Non Wage Rec't:</i>	2,945	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,144	6,528

Output: District Planning

No of qualified staff in the Unit	2 (District headquarters)	2 (District headquarters)
No of Minutes of TPC meetings	3 (12 sets of Technical Planning Committee meetings held)	3 (3 Technical Planning meetings held)
No of minutes of Council meetings with relevant resolutions	1 (District headquarters)	1 (Council session held with relevant resolution at District headquarters)
Non Standard Outputs:	Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarter reports submitted	Budget framework prepared and submitted to council, Human rights issues mainstreamed in the District plans

<i>Workshops and Seminars</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		2,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,570

Vote: 608 Butambala District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,570

Output: Development Planning

Non Standard Outputs:

Budget conference held at the district headquarters, Budget Framework paper prepared and submitted to the Ministry of Finance Planning and Economic Development submission of LGMSDP accountabilities to Ministry of Local Government

<i>Workshops and Seminars</i>		3,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		4,269
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,645
<i>Domestic Dev't:</i>		4,024
<i>Donor Dev't:</i>		
Total	3,000	7,669

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

Non Standard Outputs:

Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done

Wages to 3 audit staff paid,

<i>General Staff Salaries</i>		4,426
<i>Travel inland</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	4,940	4,426
<i>Non Wage Rec't:</i>	1,825	460
<i>Domestic Dev't:</i>		

Vote: 608 Butambala District**2015/16 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)
---	---	--

11. Internal Audit*Donor Dev't:*

Total	6,765	4,886
--------------	--------------	--------------

Output: Internal Audit

No. of Internal Department Audits	1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)	1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/15)	30/10/2015 (Quarterly reports submitted to the District Executive Committee on 30/10/15 and Auditor General office)
Non Standard Outputs:		
Telecommunications		460
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		250
Travel inland		1,200
Fuel, Lubricants and Oils		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	2,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,789	2,740

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,236,207	2,105,829
<i>Non Wage Rec't:</i>	211,568	211,568
<i>Domestic Dev't:</i>	149,000	149,000
<i>Donor Dev't:</i>		
Total	2,517,749	2,517,749

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	wages paid, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs, court sessions held	0	Activities implemented as planned	
<i>Expenditure</i>					
211101 General Staff Salaries	261,762	121,252		46.3%	
211103 Allowances	0	876		N/A	
221002 Workshops and Seminars	0	1,000		N/A	
221007 Books, Periodicals & Newspapers	0	446		N/A	
221010 Special Meals and Drinks	1,200	80		6.7%	
221011 Printing, Stationery, Photocopying and Binding	0	453		N/A	
221014 Bank Charges and other Bank related costs	0	547		N/A	
222001 Telecommunications	0	200		N/A	
223004 Guard and Security services	1,000	1,050		105.0%	
224004 Cleaning and Sanitation	1,790	430		24.0%	
227001 Travel inland	5,000	17,124		342.5%	
227004 Fuel, Lubricants and Oils	18,667	4,500		24.1%	
228002 Maintenance - Vehicles	0	2,470		N/A	
Wage Rec't:	261,762	Wage Rec't:	121,252	Wage Rec't:	46.3%
Non Wage Rec't:	29,657	Non Wage Rec't:	29,175	Non Wage Rec't:	98.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	291,419	Total	150,426	Total	51.6%

Output: Human Resource Management

Non Standard Outputs:	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.	Pay change reports done, data capture done, wages to staff paid	0	Activity implemented as planned
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	9,000	2,400	26.7%	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	3,000	6,145	204.8%	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

228003 Maintenance – Machinery, Equipment & Furniture **0** 80 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	8,725	Non Wage Rec't:	67.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,000	Total	8,725	Total	67.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	#Error	Activity implemented as planned
No. (and type) of capacity building sessions undertaken	5 (Training in entrepreneurship skills for 200 primary teachers, induction of 35 staff, training of Health workers in performance management and appraisals and training of district councillors in report writing and accountability.)	3 (Induction of new staff held, OBT training done and staff trained in Project planning and Management at UMI)	60.00	

Non Standard Outputs:

Expenditure

221003 Staff Training	11,000	6,500	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	6,500	59.1%
Donor Dev't:		0	0.0%
Total	11,000	6,500	59.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	72 (District headquarters)	72 (District headquarters)	100.00	Activity implemented as planned
Non Standard Outputs:	All government programs monitored and supervised in all subcounties	All government programs monitored and supervised in all subcounties		

Expenditure

227001 Travel inland	5,000	2,259	45.2%		
227004 Fuel, Lubricants and Oils	3,000	2,800	93.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,901	Non Wage Rec't:	5,059	Non Wage Rec't:	46.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,901	Total	5,059	Total	46.4%

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report 30/06/16 (Ministry of Finance) 31/03/2016 (Annual Performance report prepared and submitted to the Ministry of Finance Planning and Economic development) #Error Activity implemented as planned

Non Standard Outputs: Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management Salaries paid to finance staff., Consultations from the Ministry done,

Expenditure

221007 Books, Periodicals & Newspapers	180	220	122.2%
221014 Bank Charges and other Bank related costs	1,400	356	25.4%
227001 Travel inland	3,000	5,674	189.1%
227004 Fuel, Lubricants and Oils	11,760	5,500	46.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,570	N/A
211101 General Staff Salaries	87,795	45,738	52.1%
Wage Rec't:	87,795	Wage Rec't: 45,738	Wage Rec't: 52.1%
Non Wage Rec't:	25,611	Non Wage Rec't: 13,320	Non Wage Rec't: 52.0%
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	113,407	Total 59,058	Total 52.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection 49000000 (All salaried employees in the district) 55453715 (All salaried employees in the district) 113.17 Activity implemented as planned

Value of Other Local Revenue Collections 12000000 (Revenues from licences, market gates, property tax and forest revenue) 45440549 (Revenues from licences, market gates, property tax and forest revenue) 378.67

Value of Hotel Tax Collected 0 (No hotels in the district) 0 (No hotels in the district) 0

Non Standard Outputs:

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	4,195	209.8%
227001 Travel inland	1,000	1,325	132.5%
227004 Fuel, Lubricants and Oils	1,000	380	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,750	5,900	124.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,750	5,900	124.2%

Output: LG Expenditure mangement Services

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

Expenditure

227001 Travel inland	1,000	1,020	102.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,020	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,020	18.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/15 (District headquarters and Office of the auditor General)	30/08/2015 (Office of the auditor General)	#Error	Activity implemented as planned
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	Responses to the parliamentary PAC submitted and official duties to the Ministry of Finance planning and Economic development		

Expenditure

227001 Travel inland	1,000	1,876	187.6%
227004 Fuel, Lubricants and Oils	1,500	615	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,491	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,491	41.5%

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Wages paid and consultations made and councilbusiness prepared	0	Activity implemented as planned
-----------------------	---	--	---	---------------------------------

Expenditure

211101 General Staff Salaries	18,514	8,941	48.3%		
212105 Pension and Gratuity for Local Governments	297,389	36,683	12.3%		
213002 Incapacity, death benefits and funeral expenses	0	300	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	424	42.4%		
221014 Bank Charges and other Bank related costs	1,000	363	36.3%		
222001 Telecommunications	0	50	N/A		
227001 Travel inland	1,500	583	38.9%		
227004 Fuel, Lubricants and Oils	3,200	50	1.6%		
Wage Rec't:	18,514	Wage Rec't:	8,941	Wage Rec't:	48.3%
Non Wage Rec't:	311,085	Non Wage Rec't:	38,454	Non Wage Rec't:	12.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	329,599	Total	47,394	Total	14.4%

Output: LG procurement management services

Non Standard Outputs:	minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised	Reports submitted to PPDA, due diligence done, contractsand evaluation ccommittees held,	0	Activities done and implemented as planned
-----------------------	--	--	---	--

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies*Expenditure*

221001 Advertising and Public Relations	6,000	2,700	45.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,325	33.1%
227001 Travel inland	2,000	2,230	111.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	6,255	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	6,255	41.7%

Output: LG staff recruitment services

Non Standard Outputs:	Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted. Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district.	Handling of deputy and headteachers regularization, retained for the DSC members done, disciplinary cases handled	0	Activity implemented as planned
-----------------------	---	---	---	---------------------------------

Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
221004 Recruitment Expenses	0	13,346	N/A
227001 Travel inland	0	1,800	N/A
227004 Fuel, Lubricants and Oils	0	3,600	N/A
Wage Rec't:	24,523	9,000	36.7%
Non Wage Rec't:	26,029	18,746	72.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,552	27,746	54.9%

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	2 (District headquarters)	16.67	Activities implemented as planned
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	4 (District headquarters)	50.00	
Non Standard Outputs:				

Expenditure

211103 Allowances	8,000	2,020	25.3%
-------------------	-------	-------	-------

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	2,020	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,500	Total	2,020	Total	23.8%

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)	2 (Held 1 PAC report prepared and submitted to council)	50.00	Activity implemented as planned
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	2 (District council)	50.00	

Non Standard Outputs:

Expenditure

<i>211103 Allowances</i>	6,000	6,421	107.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	6,421	64.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	6,421	64.2%

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 Special Committee reports on council affairs, Lower local chairpersons paid	1 District Council and 3 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid	0	Activities implemented as planned
-----------------------	---	--	---	-----------------------------------

Expenditure

<i>211101 General Staff Salaries</i>	111,946	43,056	38.5%
<i>211103 Allowances</i>	43,228	14,750	34.1%
<i>227001 Travel inland</i>	5,000	8,905	178.1%
<i>227002 Travel abroad</i>	0	2,800	N/A
<i>227004 Fuel, Lubricants and Oils</i>	22,627	16,500	72.9%
<i>Wage Rec't:</i>	111,946	43,056	38.5%
<i>Non Wage Rec't:</i>	70,855	42,955	60.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	182,801	86,011	47.1%

Output: Standing Committees Services

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	6 committee meetings held and reports submitted to council	1 committee held and departmental reports discussed	0	Activities implemented as planned
-----------------------	--	---	---	-----------------------------------

Expenditure

211103 Allowances	12,000	1,550	12.9%
227001 Travel inland	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,750	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	1,750	14.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects. Payment of salaries to production staff, internet subscription done and consultations from ministries done	2 monitoring and supervisory visits for OWC inputs for 2nd plantint season done in all 6 sub counties. 1 brand new vehicle collected and serviced from Ebbe & kampala. Salaries for availble 5 staff paid maintenance of one Motorcycle	0	Limited funds for maintaining department assets(Vehicle, Computers) Limited Staffing levels in the lower level local governments
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	139,569	28,111	20.1%
221011 Printing, Stationery, Photocopying and Binding	0	15	N/A
221014 Bank Charges and other Bank related costs	0	356	N/A
227001 Travel inland	1,500	708	47.2%
227004 Fuel, Lubricants and Oils	0	2,332	N/A
228002 Maintenance - Vehicles	2,500	550	22.0%

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	139,569	<i>Wage Rec't:</i>	28,111	<i>Wage Rec't:</i>	20.1%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,961	<i>Non Wage Rec't:</i>	99.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,569	Total	32,072	Total	22.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities will be constructed)	0 (not planned for)	0	limited numbers of staff in the lower local governments affected program implementation.
Non Standard Outputs:	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted; plant clinics conducted support supervision carried out agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge.	6 trips for crop pests and disease surveillance done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	38	N/A
227001 Travel inland	1,000	2,100	210.0%
227004 Fuel, Lubricants and Oils	1,000	1,436	143.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,574
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	3,574
			59.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	300 (300 livestock will be slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	381 (381 carcasses for cattle were slaughteres and inspected in Kabasanda, Kibibi,Gombe, Bulo, Kyabadaaza and Ngando slaughter premises)	127.00	Disturbances of power connections to maintain cold chain lack of enough livestock staff to coordinate and implement with over realisation on the side of Slaughter was because the quarter had a festive season
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of livestock vaccinated	15000 (100,000 chicken vaccinated against new castle disease and 1500 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin)	5500 (5500 heads of cattle vaccinated against FMD in all sub counties.)	36.67	where quite a number of animals are slaughtered
-----------------------------	---	---	-------	---

Non Standard Outputs:	5 Tick control and animal production trainings done (promotion of artificial insemination) in Kalamba, Gombe Bulo, Ngando and Budde, 1500 dogs vaccinated against rabies, 200 stray dogs destroyed. 50 insemination cases handled, 2 animal checks in Kayenje and Bwebukya, improvement of animal health through castrations, hoof trimming, obstetrical and surgical kits with sterilizer, 7 pieces of Protective wears 25 cases of disease investigations carried out	10 cases of disease investigation conducted in Kalamba and Gombe for African Swine fever
-----------------------	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
224001 Medical and Agricultural supplies	4,000	710	17.8%
227001 Travel inland	1,500	1,084	72.3%
227004 Fuel, Lubricants and Oils	1,000	1,234	123.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	3,128	Non Wage Rec't: 44.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,000	3,128	Total 44.7%

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

No of businesses issued with trade licenses	30 (30 businesses issued with trade licenses)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	100 (100 business inspected district wide)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitizations meetings)	0 (N/A)	.00	
No of awareness radio shows participated in	0 ()	0 (N/A)	0	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	45	45.0%
227001 Travel inland	350	355	101.4%
227004 Fuel, Lubricants and Oils	150	200	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	600	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	600	600	100.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (All subcounties)	0 (N/A)	.00	Lack of Transport facility, poor turn up for the targeted members.
No. of cooperative groups mobilised for registration	8 (All subcounties)	15 (All district)	187.50	
No of cooperative groups supervised	6 (All subcounties)	3 (3 SACCO board members trained of Gombe-Kibibi transporters, Gombe health workers and Senene transporters.)	50.00	

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	73	73.0%
227001 Travel inland	550	162	29.5%
227004 Fuel, Lubricants and Oils	650	100	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	335	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	335	25.8%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)	0	The biggest challenge remains lack of transport means, there is no streamlined structure to capture this data because the officer does it single handedly, hiding of information limits capturing the true picture of the facilities necessary for assessment
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (No hotels in the area)	0	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	0	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs: 2 Hospitality facilities and 8 cultural sites inspected 2 hospitality facilities inspected in Kamugombwa-kalamba and Serena-Bulo.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	180	180.0%
227001 Travel inland	350	170	48.6%
227004 Fuel, Lubricants and Oils	150	150	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	500	83.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	600	500	83.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done, Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done 0 Funds were disbursed from donors for immunisation activities

Expenditure

211101 General Staff Salaries	1,462,141	689,151	47.1%
211103 Allowances	15,445	6,000	38.8%
221002 Workshops and Seminars	0	14,122	N/A
221005 Hire of Venue (chairs, projector, etc)	0	194	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,161	58.1%
227001 Travel inland	10,000	42,945	429.5%
227004 Fuel, Lubricants and Oils	7,000	6,345	90.6%

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>	1,462,141	<i>Wage Rec't:</i>	687,445	<i>Wage Rec't:</i>	47.0%
<i>Non Wage Rec't:</i>	15,445	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	38.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,000	<i>Donor Dev't:</i>	65,473	<i>Donor Dev't:</i>	297.6%
Total	1,499,587	Total	759,918	Total	50.7%

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

%age of approved posts filled with trained health workers	58 (Gombe hospital)	58 (Gombe hospital)	100.00	Activity implemented as planned
Number of total outpatients that visited the District/ General Hospital(s).	50000 (Gombe hospital)	20499 (Gombe hospital)	41.00	
No. and proportion of deliveries in the District/General hospitals	2600 (Gombe hospital)	1492 (Gombe hospital)	57.38	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Gombe hospital)	4458 (Gombe hospital)	37.15	
Non Standard Outputs:	ospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained	Hospital Management meetings held, outreaches at the district done		

Expenditure

263317 Conditional transfers for District Hospitals	131,634	65,817	50.0%
---	----------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,634	<i>Non Wage Rec't:</i>	65,817	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,634	Total	65,817	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	600 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	380 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	63.33	Funds disbursed and activities implemented as planned
---	---	--	-------	---

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	432 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	78.55	
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	618 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	247.20	
Number of outpatients that visited the NGO Basic health facilities	7500 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	9372 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	124.96	

Non Standard Outputs:

Expenditure

263318 Conditional transfers for NGO Hospitals	25,212	12,610	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,212	12,610	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,212	12,610	50.0%	

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

%age of approved posts filled with qualified health workers	55 (All government lower level health facilities)	55 (All government lower level health facilities)	100.00	Activities implemented as planned
Number of trained health workers in health centers	65 (All government lower level health facilities)	65 (All government lower level health facilities)	100.00	
No. of trained health related training sessions held.	14 (Gombe hospital and other training areas)	7 (Gombe hospital and other training areas)	50.00	
Number of outpatients that visited the Govt. health facilities.	80000 (All government lower level health facilities)	42885 (All government lower level health facilities)	53.61	
No. and proportion of deliveries conducted in the Govt. health facilities	650 (All government lower level health facilities)	224 (All government lower level health facilities)	34.46	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (All government lower level health facilities)	92 (All government lower level health facilities)	204.44	
No. of children immunized with Pentavalent vaccine	4500 (All government lower level health facilities)	1668 (All government lower level health facilities)	37.07	
Number of inpatients that visited the Govt. health facilities.	250 (All government lower level health facilities)	119 (All government lower level health facilities)	47.60	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

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.

Expenditure

263313 Conditional transfers for PHC-Non wage	66,158	33,000	49.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	66,158	33,000	Non Wage Rec't: 49.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	66,158	33,000	Total 49.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	642 (in 68 UPE Schools)	642 (Wages paid to 642 teachers in all UPE schools)	100.00	Activity implemented as planned
No. of qualified primary teachers	642 (in 68 UPE Schools)	642 (In all UPE schools)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	3,799,465	1,667,748	43.9%
Wage Rec't:	3,799,465	1,667,748	Wage Rec't: 43.9%
Non Wage Rec't:		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%
Total	3,799,465	1,667,748	Total 43.9%

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

No. of pupils sitting PLE	3423 (All private and UPE schools)	6442 (All private and UPE schools)	188.20	Capitation grants were not disbursed in the second quarter
No. of Students passing in grade one	300 (156 private and Government schools)	192 (156 private and Government schools)	64.00	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of student drop-outs	300 (All UPE schools)	0 (N/A)	.00	
No. of pupils enrolled in UPE	23645 (all UPE Schools in the district)	23645 (all UPE Schools in the district)	100.00	

Non Standard Outputs:

Expenditure

263311 Conditional transfers for Primary Education	254,737	83,859	32.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	254,737	83,859	Non Wage Rec't:	32.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	254,737	83,859	Total	32.9%

*3. Capital Purchases***Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	9 (Desks supplied to five schools ; Bujumba P/S, Nakatooke Umea, Saad Nsenene, Buule Umea, ssempira P.S waduduma P/sNtolomwe C/S, kisununu P/S, Kiwaala Umea,)	6 (191 desks supplied to six schools Waduduma P/S, Mitwetwe Parents, Ssempira C.O.U, Lugala C/S, Kayenje C.O.U, Kitimba Umea)	66.67	Project implemented as planned.
--	--	---	-------	---------------------------------

Non Standard Outputs:

Expenditure

231006 Furniture and fittings (Depreciation)	25,436	26,147	102.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,436	26,147	Domestic Dev't:	102.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,436	26,147	Total	102.8%

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

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

Expenditure

211101 General Staff Salaries	2,553,084	1,213,573	47.5%	
-------------------------------	------------------	-----------	-------	--

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	2,553,084	<i>Wage Rec't:</i>	1,213,573	<i>Wage Rec't:</i>	47.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,553,084	Total	1,213,573	Total	47.5%

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

No. of students enrolled in USE	9722 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	9772 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	100.51	Capitation grant for secondary schools was not disbursed in the second quarters
---------------------------------	---	---	--------	---

Non Standard Outputs:

Expenditure

263319 Conditional transfers for Secondary Schools	1,262,454	420,818	33.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,262,454	Non Wage Rec't:	420,818	Non Wage Rec't:	33.3%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	1,262,454	Total	420,818	Total	33.3%

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

No. of students in tertiary education	342 (both private and government secondary schools)	342 (Kabasanda tertiary Institute)	100.00	Wages paid to instructors as planned
No. Of tertiary education Instructors paid salaries	28 (both private and government secondary schools)	28 (Kabasanda tertiary Institute)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	210,062	112,944	53.8%
291001 Transfers to Government Institutions	0	44,733	N/A

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Wage Rec't:	210,062	Wage Rec't:	112,944	Wage Rec't:	53.8%
Non Wage Rec't:		Non Wage Rec't:	44,733	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	210,062	Total	157,677	Total	75.1%

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

Non Standard Outputs:	salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, coordination of education activities	Wages paid to 4 staff , Submission of reports and accountabilities, PLE exams monitored and supervised	0	Activities of PLE implemented as planned
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	67,641		24,316		35.9%
221007 Books, Periodicals & Newspapers	0		280		N/A
221010 Special Meals and Drinks	0		3,820		N/A
221011 Printing, Stationery, Photocopying and Binding	0		365		N/A
222001 Telecommunications	0		40		N/A
227001 Travel inland	2,000		11,920		596.0%
227004 Fuel, Lubricants and Oils	1,534		5,245		341.9%
228003 Maintenance – Machinery, Equipment & Furniture	0		265		N/A
Wage Rec't:	67,641	Wage Rec't:	24,316	Wage Rec't:	35.9%
Non Wage Rec't:	7,534	Non Wage Rec't:	21,935	Non Wage Rec't:	291.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,175	Total	46,251	Total	61.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	34 (All government schools)	212.50	Funds disbursed and activities implemented as planned
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (Kabasanda Technical school)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	2 (District council)	50.00	
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (All UPE schools inspected in the district)	100.00	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Early childhood development centres monitored, Education and school committees put in place	Environmental impact assessment done on all SFG projects, SFG projects monitored
-----------------------	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,677	408	24.3%
221014 Bank Charges and other Bank related costs	0	294	N/A
222001 Telecommunications	0	60	N/A
227001 Travel inland	10,158	7,187	70.8%
227004 Fuel, Lubricants and Oils	16,800	7,567	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,758	9,945	34.6%
Domestic Dev't:	5,337	5,570	104.4%
Donor Dev't:		0	0.0%
Total	34,095	15,515	45.5%

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	Inadquate funds for the sector
-----------------------	--	-----	---	--------------------------------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	365	60.8%
227001 Travel inland	2,500	690	27.6%
227004 Fuel, Lubricants and Oils	1,900	245	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,300	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,300	26.0%

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

No. of children accessing SNE facilities	100 (100 children accessing special needs facilities in Kalamba)	60 (Kabasanda School of Deaf)	60.00	Activity implemented as planned
No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda of deaf)	100.00	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: 2 workshops held on sensitizing parents on special needs parents Identification of children with special needs in the whole district done

Expenditure

227001 Travel inland	1,000	840	84.0%
227004 Fuel, Lubricants and Oils	900	367	40.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	1,207	Non Wage Rec't: 60.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	1,207	Total 60.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired. Wages paid to 2 staff in the works department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired. 0 Activity implemented as planned

Expenditure

211101 General Staff Salaries	31,928	10,674	33.4%
211103 Allowances	13,257	1,000	7.5%
222001 Telecommunications	0	400	N/A
227001 Travel inland	0	4,851	N/A
227004 Fuel, Lubricants and Oils	0	3,766	N/A
228002 Maintenance - Vehicles	88,485	15,741	17.8%
Wage Rec't:	31,928	10,674	Wage Rec't: 33.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	105,142	25,758	Domestic Dev't: 24.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	137,070	36,432	Total 26.6%

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

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	Funds disbursed and activity implemented as planned
Non Standard Outputs:	Roads opening : Bulu subcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	Roads opening : Bulu subcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km		

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	33,311	33,311	100.0%
--	--------	--------	--------

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	33,311	Domestic Dev't:	100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,311	33,311	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannc of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	0 (There was no Routine maitainance done)	.00	The central government released less funds for the works on roads
--	--	---	-----	---

Length in Km of Urban unpaved roads periodically maintained	12 (Nyanama-Nswajere 5.5km Bugoye Ring road 4km, and Kitto-Kibidizi 3km)	8 (Periodic maitainance of Kitto-Kibidizi 3km)	66.67	
---	--	--	-------	--

Non Standard Outputs:

Expenditure

263312 Conditional transfers for Road Maintenance	133,428	69,888	52.4%
---	---------	--------	-------

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	133,428	<i>Domestic Dev't:</i>	69,888	<i>Domestic Dev't:</i>	52.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	133,428	Total	69,888	Total	52.4%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	12 (Namilyango - Segabi 4km Kitimba - Bubondo - Vunda 6km)	5 (12 culverts installed in Muyanga road and Kagoolo- Ndibulungi 5km)	41.67	Activity implemented as planned
Length in Km of District roads routinely maintained	189 (Lugala Kajoolo 3.1km, Bulo Kabasuma 3km , Nkokoma - Muyanga kmBusoolo Kibibi 3km, Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama- Kasekere 1.1km, Kasaka- Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe- Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannc of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	189 (Lugala Kajoolo 3.1km, Bulo Kabasuma 3km , Nkokoma - Muyanga kmBusoolo Kibibi 3km, Gombe- Kinoni 2.3km, Ssendagire- Nkole 3km, Ntolomwe- Kyagoma 4km, Tamale- Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja- Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannc of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Non Standard Outputs:

Expenditure

263312 Conditional transfers for Road Maintenance	185,839	54,615	29.4%
---	----------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	185,839	<i>Domestic Dev't:</i>	54,615	<i>Domestic Dev't:</i>	29.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	185,839	Total	54,615	Total	29.4%

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff	Wages paid to 2 staff in the water department,GPS procured,replanting of passperrum was done and walk ways shaped.and post construction activities were carried out as budgeted.	0	There is still a challenge of transport which affects implemetation of activities budgeted for in the department.
-----------------------	--	--	---	---

Expenditure

221014 Bank Charges and other Bank related costs	1,000	148	14.8%
228004 Maintenance – Other	0	950	N/A
211101 General Staff Salaries	26,690	5,768	21.6%
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	105	7.0%
227001 Travel inland	5,600	3,243	57.9%
227004 Fuel, Lubricants and Oils	9,000	2,934	32.6%
Wage Rec't:	26,690	Wage Rec't: 5,768	Wage Rec't: 21.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,600	Domestic Dev't: 7,680	Domestic Dev't: 41.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,290	Total 13,449	Total 29.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	inadequate funds.
No. of supervision visits during and after construction	26 (Areas were water facilities sources will be constructed.)	0 (N/A)	.00	
No. of water points tested for quality	8 (8 boreholes tested for quality)	0 (N/A)	.00	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure) 3 (Churches and notice boards) 2 (Notice boards) 66.67

No. of District Water Supply and Sanitation Coordination Meetings 4 (District headquarters and subcounties) 3 (District headquarters) 75.00

Non Standard Outputs: Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources. Data collection of water sources implemented, Baseline survey of sanitation in the district done

Expenditure

221010 Special Meals and Drinks	0	885	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,864	N/A
222001 Telecommunications	0	185	N/A
227001 Travel inland	5,000	7,299	146.0%
227004 Fuel, Lubricants and Oils	5,800	6,243	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,800	16,476	152.6%
Donor Dev't:		0	0.0%
Total	10,800	16,476	152.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	100 (7 water committees will be trained in Kibibi Kalamba, Bulobudde, and Ngando with 100 members)	161 (A total of 161 members were trained in all the 5 subcounties and Gombe TC)	161.00	Low turnout of community members during the training process and lack of transport for effective performance. Late release of funds which affects timely implementation of planned activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	5 (Ngando, Budde, Kibibi and Gombe TC)	2 (Kalamba Subcounty and Bulobudde Subcounty and Gombe TC)	40.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on CBS)	0 (N/A)	.00	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	14 (In Kibibisubcounty, Kalamba subcounty, Gombe town council, Budde subcounty, Bulo subcounty and Ngando subcounty)	116.67	
--------------------------------------	---	--	--------	--

Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo	Home improvement campaigns done in Kalamba and Bulo subcounties, implementation of community mappings
-----------------------	--	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	350	7.0%
227001 Travel inland	9,040	9,940	110.0%
227004 Fuel, Lubricants and Oils	8,611	1,160	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	11,450	49.8%
Domestic Dev't:	10,651	0	0.0%
Donor Dev't:		0	0.0%
Total	33,651	11,450	34.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadquate funding

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

Expenditure

211101 General Staff Salaries	63,579	31,448	49.5%
221014 Bank Charges and other Bank related costs	0	232	N/A

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Wage Rec't:	63,579	Wage Rec't:	31,448	Wage Rec't:	49.5%
Non Wage Rec't:	2,000	Non Wage Rec't:	232	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,579	Total	31,680	Total	48.3%

Output: Community Training in Wetland management

N/A

Expenditure

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,018	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	1,018	Total	0.0%

Output: Infrastructure Planning

0

Activity not planned for but was implemented

Non Standard Outputs:

training of physical planning guidelines done in Kalamba subcounty

Expenditure

221002 Workshops and Seminars	0	865	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	865	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	865	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Expenditure

211101 General Staff Salaries	41,571		24,061		57.9%
221014 Bank Charges and other Bank related costs	0		103		N/A
Wage Rec't:	41,571	Wage Rec't:	24,061	Wage Rec't:	57.9%
Non Wage Rec't:	1,248	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	103	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,819	Total	24,163	Total	56.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	6 (whole district)	100.00	inadequate funds.
Non Standard Outputs:	Communities poverty alleviation Supervision and monitoring of subcounty programs	Communities supervised and monitored concerning poverty alleviation programs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	72	N/A		
227001 Travel inland	0	132	N/A		
227004 Fuel, Lubricants and Oils	1,457	160	11.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,457	Non Wage Rec't:	364	Non Wage Rec't:	25.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	1,457	Total	364	Total	25.0%

Output: Adult Learning

No. FAL Learners Trained	250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (N/A)	.00	N/A
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	N/A		

Expenditure

221011 Printing, Stationery,	0	159	N/A
------------------------------	---	-----	-----

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services*Photocopying and Binding*

227001 Travel inland	0	848	N/A		
227004 Fuel, Lubricants and Oils	0	302	N/A		
228002 Maintenance - Vehicles	0	129	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	5,753	Non Wage Rec't:	1,438	Non Wage Rec't:	25.0%
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	5,753	Total	1,438	Total	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	10 (Ngando, Budde, Bulu and Kibibi S/C)	50.00	All YLP Projects monitored and recommendations forwarded.
Non Standard Outputs:	African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done	Youth projects monitored in all subcounties.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	408	N/A		
222001 Telecommunications	0	200	N/A		
227001 Travel inland	1,000	1,540	154.0%		
227004 Fuel, Lubricants and Oils	0	105	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	214,801	Domestic Dev't:	2,253	Domestic Dev't:	1.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,801	Total	2,253	Total	1.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)	0 (N/A)	.00	Political leaders are not on duty because it is a campaigning season. That is why Youth council meeting was not held.
Non Standard Outputs:	one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District	Youth meetings held, YLP projects monitored and supervised.		

Expenditure

221010 Special Meals and Drinks	0	42		N/A
221011 Printing, Stationery, Photocopying and Binding	0	15		N/A
227001 Travel inland	1,000	288	28.8%	
227004 Fuel, Lubricants and Oils	0	169		N/A

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	1,000	<i>Non Wage Rec't:</i>	514	<i>Non Wage Rec't:</i>	51.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	514	Total	51.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Kibibi and Ngando)	0 (N/A)	.00	It is a campaigning season where its difficult call up ameeting with the Executive members.
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	N/A		

Expenditure

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

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (one women council at district level supported to hold meetings)	0 (N/A)	.00	N/A
Non Standard Outputs:		N/A		

Expenditure

221010 Special Meals and Drinks	0	4	N/A
221011 Printing, Stationery, Photocopying and Binding	0	15	N/A
222001 Telecommunications	0	20	N/A
227001 Travel inland	0	475	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	514
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	514
		Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

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

Expenditure

211101 General Staff Salaries	24,796	12,417	50.1%		
227001 Travel inland	3,000	1,704	56.8%		
227004 Fuel, Lubricants and Oils	0	500	N/A		
221011 Printing, Stationery, Photocopying and Binding	5,781	1,044	18.1%		
Wage Rec't:	24,796	Wage Rec't:	12,417	Wage Rec't:	50.1%
Non Wage Rec't:	9,781	Non Wage Rec't:	3,248	Non Wage Rec't:	33.2%
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	34,577	Total	15,665	Total	45.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings held)	3 (3 Technical Planning meetings held)	25.00	Activity planned and implemented as planned
No of qualified staff in the Unit	2 (District headquarters)	2 (District headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	3 (Council session held with relevant resolution at District headquarters.)	50.00	

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	Budget framework prepared and submitted to council
-----------------------	---	--

Expenditure

221002 Workshops and Seminars	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	9,000	5,280	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	6,180	68.7%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	6,180	47.5%

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	Budget conference held at the district headquarters, Budget Framework paper prepared and submitted to the Ministry of Finance Planning and Economic Development submission of LGMSDP accountabilities to Ministry of Local Government	0	Activity implemented as planned
-----------------------	---	---	---	---------------------------------

Expenditure

221002 Workshops and Seminars	0	3,400	N/A
221011 Printing, Stationery, Photocopying and Binding	8,490	125	1.5%
221014 Bank Charges and other Bank related costs	0	66	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	157	N/A

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

227001 Travel inland	4,000	5,449	136.2%	
227004 Fuel, Lubricants and Oils	0	1,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,490	3,645	Non Wage Rec't:	48.7%
Domestic Dev't:	5,000	6,552	Domestic Dev't:	131.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,490	10,197	Total	81.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done	Wages to 3 audit staff paid,	0	There was inadequate revenue to implement other activities
-----------------------	---	------------------------------	---	--

Expenditure

211101 General Staff Salaries	19,762	8,853	44.8%	
227001 Travel inland	3,000	460	15.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
Wage Rec't:	19,762	8,853	Wage Rec't:	44.8%
Non Wage Rec't:	4,300	960	Non Wage Rec't:	22.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,062	9,813	Total	40.8%

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)	2 (Auditing all government projects and processes)	50.00	Activities implemented as planned
-----------------------------------	---	--	-------	-----------------------------------

Vote: 608 Butambala District**2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)	30/10/2015 (Quarterly reports submitted to the District Executive Committee on 30/10/15 and Auditor General office)	#Error
--	---	---	--------

Non Standard Outputs:

Expenditure

222001 Telecommunications	0	710	N/A
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	0	610	N/A
227001 Travel inland	7,154	1,540	21.5%
227004 Fuel, Lubricants and Oils	0	1,380	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,154	4,490	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,154	4,490	62.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,944,827	Wage Rec't:	4,055,344	Wage Rec't:	45.3%
Non Wage Rec't:	2,451,460	Non Wage Rec't:	931,077	Non Wage Rec't:	38.0%
Domestic Dev't:	763,345	Domestic Dev't:	255,854	Domestic Dev't:	33.5%
Donor Dev't:	22,000	Donor Dev't:	65,473	Donor Dev't:	297.6%
Total	12,181,631	Total	5,307,747	Total	43.6%

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		<i>LCIV: Butambala</i>		196,492	49,594
Sector: Agriculture				2,500	0
LG Function: District Production Services				2,500	0
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	0
LCII: Gwatiro				2,500	0
Item: 314201 Materials and supplies					
Bull stud	Budde	LGMSD (Former LGDP)	Being Procured	2,500	0
Sector: Works and Transport				32,163	5,229
LG Function: District, Urban and Community Access Roads				32,163	5,229
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,229	5,229
LCII: Budde				5,229	5,229
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Budde subcounty	Lugala- Ngandwe 2.5km	Other Transfers from Central Government	N/A	5,229	5,229
			(Road Completed)		
Output: District Roads Maintenance (URF)				26,934	0
LCII: Not Specified				26,934	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Namilyago Segabi	Namilyago Segabi 8km	Other Transfers from Central Government	N/A	23,908	0
Routine manual Maintenance	Lugala Kajoolo 3.1km	Other Transfers from Central Government	N/A	929	0
Routine Manual Maintenance Gwatiro-Makulungo	Gwatiro-Makulungo 7km	Other Transfers from Central Government	N/A	2,097	0
Sector: Education				114,259	42,191
LG Function: Pre-Primary and Primary Education				26,482	13,092
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	4,264
LCII: Not Specified				0	4,264
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to UPE schools in Lugala C/S	Lugala C/S	Conditional Grant to SFG	Completed	0	4,264
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,482	8,827
LCII: Budde				4,599	1,533
Item: 263311 Conditional transfers for Primary Education					

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		<i>LCIV: Butambala</i>		196,492	49,594
Budde Umea	Budde Umea	Conditional Grant to Primary Education	N/A	4,599	1,533
LCII: Gwatiro				6,324	2,108
Item: 263311 Conditional transfers for Primary Education					
Makulungo Umea P/S	Makulungo Umea P/S	Conditional Grant to Primary Education	N/A	3,871	1,290
Gwatiro Primary school	Gwatiro Primary school	Conditional Grant to Primary Education	N/A	2,453	818
LCII: Kibugga				7,654	2,551
Item: 263311 Conditional transfers for Primary Education					
Bunyenyne Umea P/S	Bunyenyne Umea	Conditional Grant to Primary Education	N/A	2,828	943
Kibugga C/S P/S	Kibugga C/S P/S	Conditional Grant to Primary Education	N/A	4,827	1,609
LCII: Lugala				7,904	2,635
Item: 263311 Conditional transfers for Primary Education					
Lugala C/U P/S	Lugala C.O.U P/S	Conditional Grant to Primary Education	N/A	3,768	1,256
Lugala C/S P/S	Lugala C/S P/S	Conditional Grant to Primary Education	N/A	4,136	1,379
LG Function: Secondary Education				87,778	29,099
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,778	29,099
LCII: Budde				87,778	29,099
Item: 263319 Conditional transfers for Secondary Schools					
Budde secondary school	Budde secondary school	Conditional Grant to Secondary Education	N/A	87,778	29,099
Sector: Health				7,570	2,174
LG Function: Primary Healthcare				7,570	2,174
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,570	2,174
LCII: Budde				5,490	1,656
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabadazza HC III	Kyabadazza	Conditional Grant to PHC- Non wage	N/A	5,490	1,656
LCII: Kibugga				2,080	518
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		<i>LCIV: Butambala</i>		196,492	49,594
Kibugga HC II	Kibugga	Conditional Grant to PHC- Non wage	N/A	2,080	518
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,310	0
LCII: Kibugga				5,310	0
Item: 231004 Transport equipment					
Ginger washing slab	Kibugga	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Shallow well construction				34,690	0
LCII: Kibugga				34,690	0
Item: 231001 Non Residential buildings (Depreciation)					
Ginger washing slab	Kibugga	Conditional transfer for Rural Water	Not Started	34,690	0
			(Certificate awarded)		

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		361,127	126,330
Sector: Works and Transport				14,211	25,708
LG Function: District, Urban and Community Access Roads				14,211	25,708
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,873	6,873
LCII: Nakatooke				6,873	6,873
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bulo subcounty	Nakatooke - Dya 2.5km	Other Transfers from Central Government	N/A	6,873	6,873
			(Road Completed)		
Output: District Roads Maintenance (URF)				7,338	18,835
LCII: Bulo				4,043	18,835
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Bulo-Bugobango	Bulo- Bugobango 10km	Other Transfers from Central Government	N/A	2,995	15,315
Routine manual Maintenance of Muyanga Bulu	Muyanga - Bulu 3.5km	Other Transfers from Central Government	N/A	1,048	3,520
			(Works on going)		
LCII: Butawuka				2,546	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Butawuka - Waduduma	Butawuka - Waduduma 8.5km	Other Transfers from Central Government	N/A	2,546	0
LCII: Not Specified				749	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	N/A	749	0
Sector: Education				295,361	98,966
LG Function: Pre-Primary and Primary Education				86,346	18,534
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,800	0
LCII: Bulu				44,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Waduduma C/S	Waduduma C/S	Conditional Grant to SFG	Works Underway	44,800	0
			(Contractors on site)		
Output: Provision of furniture to primary schools				0	5,299
LCII: Bulu				0	5,299
Item: 231006 Furniture and fittings (Depreciation)					
Desks supplied to wadduma P/S	Waduduma P/S	Conditional Grant to SFG	Completed	0	5,299
			(Desks supplied)		

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		361,127	126,330
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,546	13,234
LCII: Bule				9,588	3,196
Item: 263311 Conditional transfers for Primary Education					
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	N/A	5,702	1,901
Bule Umea	Bule Umea	Conditional Grant to Primary Education	N/A	3,886	1,295
LCII: Bulo				11,347	3,168
Item: 263311 Conditional transfers for Primary Education					
Bulo Umea	Bulo Umea	Conditional Grant to Primary Education	N/A	5,136	1,712
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	N/A	2,301	720
Bulo C/S	Bulo C/S	Conditional Grant to Primary Education	N/A	3,910	737
LCII: Butawuka				8,610	2,870
Item: 263311 Conditional transfers for Primary Education					
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	N/A	3,511	1,170
Butawuka Umea Primary school	Butawuka Primary school	Conditional Grant to Primary Education	N/A	5,099	1,700
LCII: Kyerima				8,549	2,850
Item: 263311 Conditional transfers for Primary Education					
Kasoso Primary School	Kasoso Primary school	Conditional Grant to Primary Education	N/A	4,055	1,352
Kyerima Umea P/S	Kyerima Umea P/S	Conditional Grant to Primary Education	N/A	2,188	729
Mayungwe C/U P/S	Mayungwe C/U P/S	Conditional Grant to Primary Education	N/A	2,306	769
LCII: Nakatooke				3,452	1,151
Item: 263311 Conditional transfers for Primary Education					
Nakatooke Umea	Nakatooke Umea P/S	Conditional Grant to Primary Education	N/A	3,452	1,151
LG Function: Secondary Education				209,016	80,432
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,016	80,432
LCII: Butawuka				146,255	43,512

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		361,127	126,330
Item: 263319 Conditional transfers for Secondary Schools					
Cardinal Wamala Vocation school	Cardinal Wamala Vocation school	Conditional Grant to Secondary Education	N/A	37,305	12,435
Butawuka Magezi Ntake S.S	Butawuka Magezi Ntake S.S	Conditional Grant to Secondary Education	N/A	108,949	31,076
LCII: Kyerima				20,043	16,681
Item: 263319 Conditional transfers for Secondary Schools					
St. Peters S.S.S Mayungwe	St. Peters S.S.S Mayungwe	Conditional Grant to Secondary Education	N/A	20,043	16,681
LCII: Nakatooke				42,718	20,239
Item: 263319 Conditional transfers for Secondary Schools					
Nakatooke High School	Nakatooke High School	Conditional Grant to Secondary Education	N/A	42,718	20,239
Sector: Health				26,555	1,656
LG Function: Primary Healthcare				26,555	1,656
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				21,065	0
LCII: Bulo				21,065	0
Item: 231002 Residential buildings (Depreciation)					
Fencing of Bulo Health centre	Bulo HC III	Conditional Grant to PHC - development	Not Started	21,065	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,490	1,656
LCII: Bulo				5,490	1,656
Item: 263313 Conditional transfers for PHC- Non wage					
Bulo HCIII	Bulo	Conditional Grant to PHC- Non wage	N/A	5,490	1,656
Sector: Water and Environment				25,000	0
LG Function: Rural Water Supply and Sanitation				25,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	0
LCII: Nakatooke				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of borehole	Seeta Central	Conditional transfer for Rural Water	Not Started	25,000	0
				(Agreement signed)	

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	223,984
<i>Sector: Agriculture</i>				2,500	0
<i>LG Function: District Production Services</i>				2,500	0
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	0
LCII: Kayenje ward				2,500	0
Item: 314201 Materials and supplies					
Bull stud	Gombe T.C	LGMSD (Former LGDP)	N/A	2,500	0
<i>Sector: Works and Transport</i>				140,326	69,888
<i>LG Function: District, Urban and Community Access Roads</i>				140,326	69,888
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				133,428	69,888
LCII: Gombe ward				25,728	13,544
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance	Gombe -Kyanajjaja 3.2km	Other Transfers from Central Government	N/A	2,055	498
Supervision and Monitoring		Other Transfers from Central Government	N/A	5,284	1,148
Routine Manual Maintenance of Hajji Bulamu	Hajji Bulamu- Gombe 1.2km	Other Transfers from Central Government	N/A	771	311
Periodic Maintenance of Bugoye Ring road	Bugoye Ring Road 3km	Other Transfers from Central Government	N/A	12,000	467
Routine Manual Maintenance of Badester Gombe	Badester- Gombe	Other Transfers from Central Government	N/A	450	78
Routine Manual Maintenance of Senene Ring road	Senene Ring road 3.2km	Other Transfers from Central Government	N/A	2,055	10,030
Routine Manual Maintenance of Kyanajjaja	Kyanajjaja-Kawuku	Other Transfers from Central Government	N/A	1,829	343
Routine Manual Maintenance	Gombe Kinoni 2.3km	Other Transfers from Central Government	N/A	0	358
Routine Manual Maintenance	Kasaka Gombe 2km	Other Transfers from Central Government	N/A	1,284	311
LCII: Kayenje ward				75,318	43,543
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	223,984
Periodic Maintenance of Nyanama Nswanjere	Nyanama-Nswajere 5.5km	Other Transfers from Central Government	N/A	20,009	40,000
Routine mechanised Maintenance of Kasaka Gombe	Kasaka Gombe 4km	Other Transfers from Central Government	N/A	7,000	0
Routine Mechanised Maintenance of Kawabutwa Kasaka	Kawabutwa-Kasaka 1.6km	Other Transfers from Central Government	N/A	2,880	0
Routine Mechanised Maintenance of Senyomo-Kawuku	Senyomo- Kawuku 1.2km	Other Transfers from Central Government	N/A	2,160	0
Routine Manual Maintenance Ntolomwe-Kayenje	Ntolomwe Kayenje 4km	Other Transfers from Central Government	N/A	2,569	623
Mechanical Imprest	Repairs	Other Transfers from Central Government	N/A	38,000	2,920
Routine Mechanised Maintenance of Suzan-Kayenje	Suzan-Kayenje C/U 1.5km	Other Transfers from Central Government	N/A	2,700	0
LCII: Not Specified				3,596	935
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Nyanama- Kasekere	Nyanama-Kasekere 1.8km	Other Transfers from Central Government	N/A	706	343
Routine Manual Maintenance	Sendagire-Nkole 3km	Other Transfers from Central Government	N/A	1,927	467
Routine Manual Maintenance	Kyampisi-Kyampi A 0.8km	Other Transfers from Central Government	N/A	963	125
LCII: Ntolomwe ward				28,786	11,866
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance Tamale-Ntolomwe	Tamale- Ntolomwe 1.5km	Other Transfers from Central Government	N/A	963	156
Periodic Maintenance of Kitto-Kibindizi	Kitto-Kibindizi 3km	Other Transfers from Central Government	N/A	23,456	10,885
(Works ongoing)					

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	223,984
Routine Manual Maintenance Ntolomwe-Wananda 1km	Ntolomwe- Wananda 1km	Other Transfers from Central Government	N/A	642	156
Routine Manual Maintenance Kasalamba- Katambala	Kasalamba- Katambala 1.8km	Other Transfers from Central Government	N/A	1,156	280
Routine Manual Maintenance	Ntolomwe-Kyagoma 4km	Other Transfers from Central Government	N/A	2,569	389
Output: District Roads Maintainence (URF)				6,898	0
LCII: Gombe ward				899	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maitainance of Gombe Kinoni	Gombe Kinoni 3km	Other Transfers from Central Government	N/A	899	0
LCII: Not Specified				5,999	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintenance of Gombe-Kinoni	Gombe-Kinoni 3km	Other Transfers from Central Government	N/A	5,100	0
Routine manual Maitainance of Kabalamba-Gombe	Kabalamba - Gombe 3km	Other Transfers from Central Government	N/A	899	0
Sector: Education				194,385	51,666
LG Function: Pre-Primary and Primary Education				104,353	20,820
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,800	0
LCII: kibibi				44,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Ssempira P/S	Gombe	Conditional Grant to SFG	Works Underway	44,800	0
			(Contractors on site)		
Output: Provision of furniture to primary schools				25,436	9,448
LCII: Gombe ward				0	3,568
Item: 231006 Furniture and fittings (Depreciation)					
Desks supplied to Primary schools	Ssempira C.O.U	Conditional Grant to SFG	Completed	0	3,568
			(Desks supplied)		
LCII: Kayenje ward				25,436	5,880
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	223,984
Supply of furniture to UPE schools		Conditional Grant to SFG	Not Started	25,436	0
Supply of furniture to UPE schools in Kayenje C.O.U	Kayenje C.O.U	Conditional Grant to SFG	Completed	0	5,880
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,117	11,372
LCII: Gombe ward				15,088	5,029
Item: 263311 Conditional transfers for Primary Education					
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	4,114	1,371
Saad Senene	Saad Senene	Conditional Grant to Primary Education	N/A	2,842	947
Ssempiira Memorial C.O.U P/S	Ssempiira Memorial C.O.U P/S	Conditional Grant to Primary Education	N/A	3,011	1,004
Gombe Umea Primary school	Gombe Umea	Conditional Grant to Primary Education	N/A	5,121	1,707
LCII: Kayenje ward				13,300	4,433
Item: 263311 Conditional transfers for Primary Education					
Kayenje C/S P/S	Kayenje C/S P/S	Conditional Grant to Primary Education	N/A	5,996	1,999
Kayenje C/U P/S	Kayenje C/U P/S	Conditional Grant to Primary Education	N/A	7,304	2,435
LCII: Ntolomwe ward				5,729	1,910
Item: 263311 Conditional transfers for Primary Education					
Ntolomwe Umea	Ntolomwe Umea	Conditional Grant to Primary Education	N/A	3,151	1,050
Ntolomwe C/S P/S	Ntolomwe C/S P/S	Conditional Grant to Primary Education	N/A	2,578	859
LG Function: Secondary Education				90,032	30,846
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,032	30,846
LCII: Kayenje ward				90,032	30,846
Item: 263319 Conditional transfers for Secondary Schools					
Kayenje S.S.S	Kayenje S.S.S	Conditional Grant to Secondary Education	N/A	90,032	30,846
Sector: Health				156,462	87,430
LG Function: Primary Healthcare				156,462	87,430

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	223,984
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	65,817
LCII: Gombe ward				131,634	65,817
Item: 263317 Conditional transfers for District Hospitals					
Gombe Hospital	Gombe Hospital	Conditional Grant to District Hospitals	N/A	131,634	65,817
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,828	21,614
LCII: Gombe ward				22,749	21,096
Item: 263313 Conditional transfers for PHC- Non wage					
Gombe HSD	Gombe	Conditional Grant to PHC- Non wage	N/A	22,749	21,096
LCII: Ntolomwe ward				2,080	518
Item: 263313 Conditional transfers for PHC- Non wage					
Ntolomwe HC II	Ntolomwe HC II	Conditional Grant to PHC- Non wage	N/A	2,080	518
Sector: Water and Environment				89,690	0
LG Function: Rural Water Supply and Sanitation				89,690	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Kayenje ward				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Bugoye	Conditional transfer for Rural Water	Not Started	11,000	0
Output: Shallow well construction				34,690	0
LCII: Gombe ward				34,690	0
Item: 231001 Non Residential buildings (Depreciation)					
rain harvesting tanks		Conditional transfer for Rural Water	Not Started	34,690	0
			(Certificate awarded)		
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Gombe ward				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rentention of borehole	Bugoye	Conditional transfer for Rural Water	Completed	19,000	0
Construction of a deep borehole	Nyanama. A	Conditional transfer for Rural Water	Not Started	25,000	0
			(Agreement signed)		
Sector: Public Sector Management				32,000	15,000
LG Function: District and Urban Administration				11,000	15,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	15,000

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	223,984
LCII: Kayenje ward				0	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Arrears paid on the construction of administration block	Gombe headquarters	Locally Raised Revenues	N/A	0	15,000
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Kayenje ward				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and Fixtures	District offices in Bugoye	District Unconditional Grant - Non Wage	N/A	11,000	0
LG Function: Local Government Planning Services				21,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Gombe ward				6,000	0
Item: 231005 Machinery and equipment					
Projector and screen video	Planning unit	LGMSD (Former LGDP)	N/A	3,500	0
one laptop	Planning unit	LGMSD (Former LGDP)	N/A	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: Gombe ward				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture	District headquarters	LGMSD (Former LGDP)	N/A	15,000	0
Sector: Accountability				3,750	0
LG Function: Financial Management and Accountability(LG)				3,750	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,750	0
LCII: Gombe ward				3,750	0
Item: 231006 Furniture and fittings (Depreciation)					
office furniture	Finance department	Locally Raised Revenues	N/A	3,750	0

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	153,402
Sector: Agriculture				2,500	0
LG Function: District Production Services				2,500	0
Capital Purchases					
Output: Cattle dip construction				2,500	0
LCII: Kitimba				2,500	0
Item: 314201 Materials and supplies					
Bull stud	Kalamba	LGMSD (Former LGDP)	Being Procured	2,500	0
Sector: Works and Transport				57,403	17,072
LG Function: District, Urban and Community Access Roads				57,403	17,072
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				8,591	8,591
LCII: Kitimba				8,591	8,591
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kakamba subcounty	Lugo- Kamugombwa 4km	Other Transfers from Central Government	N/A	8,591	8,591
			(Road Completed)		
Output: District Roads Maintenance (URF)				48,812	8,481
LCII: Kabasanda				3,295	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maitainance of Kabasanda Gavu	Kabasanda- Gavu 11km	Other Transfers from Central Government	N/A	3,295	0
LCII: Kitimba				40,724	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maitainance of Kitimba-Bubondo-Vunda	Kitimba-Bubondo- Vunda 6km	Other Transfers from Central Government	N/A	36,980	0
Routine manual Maitainance of Luzinga - Kakubo Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	3,744	0
LCII: Not Specified				4,793	8,481
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maitainance of Kalamba- Nsozibirye	Kalamba Nsozibirye 5km	Other Transfers from Central Government	N/A	1,498	8,481
Routine Manual Maitainance of Senge- Nsozibirye	Senge - Nsozibirye 11km	Other Transfers from Central Government	N/A	3,295	0
Sector: Education				518,387	128,113
LG Function: Pre-Primary and Primary Education				52,311	20,368

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	153,402
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	3,568
LCII: Not Specified				0	3,568
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to UPE schools in Kitimba Umea	Kitimba Umea	Conditional Grant to SFG	Completed	0	3,568
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,311	16,800
LCII: Kabasanda				12,413	3,804
Item: 263311 Conditional transfers for Primary Education					
Bulungu Primary school	Bulungu P/S	Conditional Grant to Primary Education	N/A	3,350	783
Kaggulwe C/U Primary school	Kaggulwe Primary school	Conditional Grant to Primary Education	N/A	3,247	1,082
Kikunyu Modern	Kikunyu Modern	Conditional Grant to Primary Education	N/A	2,556	852
Kabasanda Umea	Kabasanda Muslim Primary School	Conditional Grant to Primary Education	N/A	3,261	1,087
LCII: Kilokola				9,365	3,122
Item: 263311 Conditional transfers for Primary Education					
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	3,335	1,112
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	N/A	3,430	1,143
Mavugeera Umea	Mavugeera Umea P/S	Conditional Grant to Primary Education	N/A	2,600	867
LCII: Kitimba				5,729	1,910
Item: 263311 Conditional transfers for Primary Education					
Kakubo Umea Primary school	Kakubo Primary school	Conditional Grant to Primary Education	N/A	2,710	903
Kitimba Primary school	Kitimba primary school	Conditional Grant to Primary Education	N/A	3,019	1,006
LCII: Nsozibirye				8,584	2,558
Item: 263311 Conditional transfers for Primary Education					
St. Maria Goretti Kisununu	St. Maria Goretti Kisununu	Conditional Grant to Primary Education	N/A	2,372	791

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	153,402
Nsozibirye Umea	Nsozibirye Umea	Conditional Grant to Primary Education	N/A	2,739	913
Buyenga Quaran School	Buyenga Quaran School	Conditional Grant to Primary Education	N/A	3,473	854
LCII: Seeta Bweya Item: 263311 Conditional transfers for Primary Education				16,220	5,407
Lukalu Umea P/S	Lukalu Umea P/S	Conditional Grant to Primary Education	N/A	7,040	2,347
Lwere P/S	Lwere primary school	Conditional Grant to Primary Education	N/A	2,578	859
Kamugombwa C.O.U Pri School	Kamugombwa C/U	Conditional Grant to Primary Education	N/A	4,099	1,366
Seeta Bweya Umea P/S	Seeta Bweya Umea P/S	Conditional Grant to Primary Education	N/A	2,504	835
LG Function: Secondary Education				331,876	107,745
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				331,876	107,745
LCII: Kabasanda Item: 263319 Conditional transfers for Secondary Schools				162,435	48,865
Luutu Memorial College	Luutu Memorial College	Conditional Grant to Secondary Education	N/A	57,129	23,043
Sayidina Abubaker Kabasanda S.S.S	Sayidina Abubaker Kabasanda S.S.S	Conditional Grant to Secondary Education	N/A	105,305	25,822
LCII: Seeta Bweya Item: 263319 Conditional transfers for Secondary Schools				169,441	58,880
Lukalu S.S.S	Lukalu S.S.S	Conditional Grant to Secondary Education	N/A	90,244	30,801
Kaggulwe S.S.S	Kaggulwe S.S.S	Conditional Grant to Secondary Education	N/A	79,197	28,079
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Kabasanda Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools				134,200	0
Kabasanda Technical Institute	Kabasanda Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	0

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	153,402
Sector: Health				27,654	8,217
LG Function: Primary Healthcare				27,654	8,217
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,355	3,351
LCII: Kabasanda				9,355	3,351
Item: 263318 Conditional transfers for NGO Hospitals					
Kalamba HC	Kalamba HC	Conditional Grant to NGO Hospitals	N/A	5,200	1,776
Kiddawalime HC	Kiddawalime HC	Conditional Grant to NGO Hospitals	N/A	4,155	1,576
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,299	4,865
LCII: Kabasanda				5,159	518
Item: 263313 Conditional transfers for PHC- Non wage					
Kabasanda HC II	Kabasanda	Conditional Grant to PHC- Non wage	N/A	5,159	518
LCII: Kilokola				7,570	2,174
Item: 263313 Conditional transfers for PHC- Non wage					
Kirokola HC II	Kilokola	Conditional Grant to PHC- Non wage	N/A	2,080	518
Epicentre	Epicentre	Conditional Grant to PHC- Non wage	N/A	5,490	1,656
LCII: Kitimba				2,490	1,656
Item: 263313 Conditional transfers for PHC- Non wage					
Kitimba HC III	Kitimba	Conditional Grant to PHC- Non wage	N/A	2,490	1,656
LCII: Nsozibirye				3,080	518
Item: 263313 Conditional transfers for PHC- Non wage					
Nsozibirye HC II	Nsozibirye	Conditional Grant to PHC- Non wage	N/A	3,080	518
Sector: Water and Environment				28,000	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Kilokola				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Kirokola	Kirokola	Conditional transfer for Rural Water	Not Started (Agreement signed)	3,000	0
LCII: Kitimba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	153,402
Consruction of a deep borehole	Bukandaganyi	Conditional transfer for Rural Water	Not Started (Agreement signed)	25,000	0

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		697,114	174,677
Sector: Works and Transport				17,312	5,052
LG Function: District, Urban and Community Access Roads				17,312	5,052
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				5,052	5,052
LCII: kibibi				5,052	5,052
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kibibi subcounty	Buule- Rashid road 3km	Other Transfers from Central Government	N/A	5,052	5,052
			(Road Completed)		
Output: District Roads Maintenance (URF)				12,260	0
LCII: Katabira				1,048	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Katabira-Mubiri Efuuka	Katabira-Mubiri Efuuka 3.5km	Other Transfers from Central Government	N/A	1,048	0
LCII: Not Specified				11,212	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Katabira- Lugoye	Katabira - Lugoye 6.2km	Other Transfers from Central Government	N/A	1,857	0
Routine manual Maintenance	Busoolo Kibibi 3km	Other Transfers from Central Government	N/A	899	0
Routine manual Maintenance of Wamala Kanyogoga	Wamala Kanyogoga 8km	Other Transfers from Central Government	N/A	2,496	0
Routine manual Maintenance of Kibibi- Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	N/A	599	0
Routine manual Maintenance of Kiziiko Bunyenye Makulungo	Kiziiko-Bunyenye- Makulungo 6.4km	Other Transfers from Central Government	N/A	1,917	0
Routine manual Maintenance of Mugoja- Butaaka Mayombwe	Mugoja-Butaaka Mayobwe 4.7km	Other Transfers from Central Government	N/A	1,048	0
Routine manual Maintenance Namilyago Segabi	Namilyago Segabi road 8km	Other Transfers from Central Government	N/A	2,396	0
Sector: Education				584,563	161,107
LG Function: Pre-Primary and Primary Education				108,713	18,086
Capital Purchases					

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		697,114	174,677
Output: Classroom construction and rehabilitation				44,800	0
LCII: Mitwetwe				44,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Mitwetwe Parents	Mitwetwe parents	Conditional Grant to SFG	Works Underway	44,800	0
			(Contractors on site)		
Output: Latrine construction and rehabilitation				18,800	0
LCII: Not Specified				18,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-stance pit latrine at Kwezi P/S	Kwezi P/S	Conditional Grant to SFG	Works Underway	18,800	0
			(Contractors on site)		
Output: Provision of furniture to primary schools				0	3,568
LCII: Mitwetwe				0	3,568
Item: 231006 Furniture and fittings (Depreciation)					
Desks supplied to Mitwetwe	Mitwetwe Parents	Conditional Grant to SFG	Completed	0	3,568
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,113	14,518
LCII: Katabira				13,888	4,629
Item: 263311 Conditional transfers for Primary Education					
Lugoye Umea P/S	Lugoye Umea P/S	Conditional Grant to Primary Education	N/A	2,122	707
Kwezi Moslem P/S	Kwezi Moslem P/S	Conditional Grant to Primary Education	N/A	2,857	952
Kinoni Primary school	Kinoni Primary school	Conditional Grant to Primary Education	N/A	2,247	749
Bwebukya Umea P/S	Bwebukya Umea P/S	Conditional Grant to Primary Education	N/A	4,658	1,553
Katabira Parents P/S	Katabira Parents	Conditional Grant to Primary Education	N/A	2,004	668
LCII: kibibi				8,235	2,226
Item: 263311 Conditional transfers for Primary Education					
Kibibi C.O.U Pri School	Kibibi C.O.U Pri School	Conditional Grant to Primary Education	N/A	5,077	1,496
Bujumba P/S	Bujumba P/S	Conditional Grant to Primary Education	N/A	3,159	729

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		697,114	174,677
LCII: Mabanda				8,703	2,901
Item: 263311 Conditional transfers for Primary Education					
Mabanda C/S P/S	Mabanda C/S P/S	Conditional Grant to Primary Education	N/A	2,629	876
Mabanda C/U P/S	Mabanda C/U P/S	Conditional Grant to Primary Education	N/A	2,842	947
Mabanda Islamic P/S	Mabanda Islamic P/S	Conditional Grant to Primary Education	N/A	3,232	1,077
LCII: Mitwetwe				14,287	4,762
Item: 263311 Conditional transfers for Primary Education					
Mpanga Moslem P/S	Mpanga Moslem P/S	Conditional Grant to Primary Education	N/A	3,526	1,175
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	2,658	886
Ssimba Islamic Primary school	Ssimba Islamic Primary school	Conditional Grant to Primary Education	N/A	5,988	1,996
St. Andrew Ssimba C/S P/S	Ssimba C/S P/S	Conditional Grant to Primary Education	N/A	2,114	705
LG Function: Secondary Education				475,849	143,021
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				475,849	143,021
LCII: kibibi				475,849	143,021
Item: 263319 Conditional transfers for Secondary Schools					
Kibibi Parents Secondary school	Kibibi Parents Secondary school	Conditional Grant to Secondary Education	N/A	124,049	35,868
Kibibi Model School	Kibibi Model School	Conditional Grant to Secondary Education	N/A	32,770	15,933
Kibibi Muslim S.S.S	Kibibi Muslim S.S.S	Conditional Grant to Secondary Education	N/A	200,238	46,522
Ntanda college School	Ntanda college school	Conditional Grant to Secondary Education	N/A	45,498	15,166
Kibibi Central College	Kibibi Central College	Conditional Grant to Secondary Education	N/A	73,294	29,531
Sector: Health				19,180	8,518
LG Function: Primary Healthcare				19,180	8,518
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,700	7,483

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		697,114	174,677
LCII: kibibi				11,700	7,483
Item: 263318 Conditional transfers for NGO Hospitals					
Kibibi Nursing Home	Kibibi Nursing Home	Conditional Grant to NGO Hospitals	N/A	6,000	3,731
Maria Asumpta	Maria Asumpta	Conditional Grant to NGO Hospitals	N/A	5,700	3,751
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,480	1,035
LCII: kibibi				7,480	1,035
Item: 263313 Conditional transfers for PHC- Non wage					
Kiziiko HC II	Kiziiko	Conditional Grant to PHC- Non wage	N/A	2,080	518
Butaaka HC II	Butaaka	Conditional Grant to PHC- Non wage	N/A	5,400	518
Sector: Water and Environment				76,059	0
LG Function: Rural Water Supply and Sanitation				76,059	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				24,000	0
LCII: kibibi				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Pit latrine	Bulo rural growth centre	Conditional transfer for Rural Water	Not Started	24,000	0
Output: Borehole drilling and rehabilitation				52,059	0
LCII: kibibi				52,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	kibibi	Conditional transfer for Rural Water	Not Started (Agreement signed)	3,059	0
Construction of a deep borehole Katabira	Katabira	Conditional transfer for Rural Water	Not Started (Agreement signed)	24,000	0
Construction of borehole	Simba A	Conditional transfer for Rural Water	Not Started (Agreement signed)	25,000	0

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		237,932	57,167
Sector: Agriculture				2,500	0
LG Function: District Production Services				2,500	0
Capital Purchases					
Output: Cattle dip construction				2,500	0
LCII: Butende				2,500	0
Item: 314201 Materials and supplies					
Bull stud	Ngando	LGMSD (Former LGDP)	Being Procured	2,500	0
Sector: Works and Transport				57,199	7,566
LG Function: District, Urban and Community Access Roads				57,199	7,566
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				7,566	7,566
LCII: Kasozi				7,566	7,566
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Ngando subcounty	Bugobango-Kiteeza 4km	Other Transfers from Central Government	N/A	7,566	7,566
			(Road Completed)		
Output: District Roads Maintenance (URF)				49,633	0
LCII: Butende				2,696	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Butende- Simbula	Butende- Simbula 9km	Other Transfers from Central Government	N/A	2,696	0
LCII: Not Specified				46,937	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Bugobango Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	N/A	749	0
Routine manual Maintenance of Kitagombwa-Wamala	Kitagombwa- Wamala 7km	Other Transfers from Central Government	N/A	2,097	0
Routine manual Maintenance of Kitagombwa Ngando	Kitagombwa Ngando 3km	Other Transfers from Central Government	N/A	899	0
Routine Mechanised Maintenance of Bugobango Simbula	Bugobango Simbula 2km	Other Transfers from Central Government	N/A	39,298	0
Routine manual Maintenance of Lwamasaka- Lwagiri	Lwamasaka - Lwagiri 13km	Other Transfers from Central Government	N/A	3,894	0
Sector: Education				117,386	46,169

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		237,932	57,167
<i>LG Function: Pre-Primary and Primary Education</i>				49,482	16,494
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,482	16,494
LCII: Bukesa				24,002	8,001
Item: 263311 Conditional transfers for Primary Education					
Wamala Foundation P/S	Wamala Foundation P/S	Conditional Grant to Primary Education	N/A	5,194	1,731
Lwamasaka Umea	Lwamasaka Umea P/S	Conditional Grant to Primary Education	N/A	5,062	1,687
Kiwaala Umea Primary sch	Kiwaala Umea Primary sch	Conditional Grant to Primary Education	N/A	5,768	1,923
Bukesa C/S Primary school	Bukesa	Conditional Grant to Primary Education	N/A	3,842	1,281
Bugobango C/U Primary school	Bugobango P/S	Conditional Grant to Primary Education	N/A	4,136	1,379
LCII: Butende				5,305	1,768
Item: 263311 Conditional transfers for Primary Education					
Butende Umea Primary school	Butende Umea P/S	Conditional Grant to Primary Education	N/A	5,305	1,768
LCII: Kasozi				14,995	4,998
Item: 263311 Conditional transfers for Primary Education					
Bwetyaba Umea P/S	Bwetyaba Umea	Conditional Grant to Primary Education	N/A	5,408	1,803
Kitagombwa Umea	Kitagombwa Umea	Conditional Grant to Primary Education	N/A	5,180	1,727
Kitagombwa C/S P/S	Kitagobwa C/S	Conditional Grant to Primary Education	N/A	4,408	1,469
LCII: Lugali				5,180	1,727
Item: 263311 Conditional transfers for Primary Education					
Butaalunga C.S Primary school	Butaalunga C.S P/S	Conditional Grant to Primary Education	N/A	5,180	1,727
<i>LG Function: Secondary Education</i>				67,904	29,675
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,904	29,675
LCII: Bukesa				67,904	29,675
Item: 263319 Conditional transfers for Secondary Schools					
Kitagobwa S.S.S	Kitagobwa S.S.S	Conditional Grant to Secondary Education	N/A	67,904	29,675

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		237,932	57,167
Sector: Health				6,647	3,432
LG Function: Primary Healthcare				6,647	3,432
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,157	1,776
LCII: Bukesa				4,157	1,776
Item: 263318 Conditional transfers for NGO Hospitals					
Bugobango Health centre	Bugobango	Conditional Grant to NGO Hospitals	N/A	4,157	1,776
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,490	1,656
LCII: Bukesa				2,490	1,656
Item: 263313 Conditional transfers for PHC- Non wage					
Ngando HC III	Ngando	Conditional Grant to PHC- Non wage	N/A	2,490	1,656
Sector: Water and Environment				54,200	0
LG Function: Rural Water Supply and Sanitation				54,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,200	0
LCII: Butende				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kitagombwa	Conditional transfer for Rural Water	Not Started (Agreement signed)	10,000	0
LCII: Kasozi				24,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Kitagombwa TC	Conditional transfer for Rural Water	Not Started (Agreement signed)	24,000	0
LCII: Lugali				20,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Ndibulungi	Conditional transfer for Rural Water	Not Started (Agreement signed)	20,200	0

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Butambala</i>		39,650	29,912
Sector: Works and Transport				33,964	27,299
LG Function: District, Urban and Community Access Roads				33,964	27,299
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				33,964	27,299
LCII: Not Specified				33,964	27,299
Item: 263312 Conditional transfers for Road Maintenance					
Routine maitainance of 189km of road	All roads	Other Transfers from Central Government	N/A	0	5,200
(Works done)					
Routine Manual Maintenance of Kalenge - Bujumba	Kalenge- Bujumba 3.4km	Other Transfers from Central Government	N/A	1,018	0
Routine Manual maitainance of Kasalaba-Gomba road	Kasalaba- Gomba road 4.5km	Other Transfers from Central Government	N/A	1,368	0
Routine manual Maintenance of Kagolo-Ndibulungi	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	N/A	3,594	22,099
Routine manual Maitainance of Tufube-Nakiju	Tufube-Nakiju 5km	Other Transfers from Central Government	N/A	1,498	0
Routine manual Maitainance of Luwala- Busisi 3km	Luwala Busisi 3km	Other Transfers from Central Government	N/A	899	0
Routine manual Maitainance	Mkokoma Muyanga 5km	Other Transfers from Central Government	N/A	1,498	0
Routine Mechanised Maintenance of Luzinga-Kakubo-Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	24,089	0
Sector: Education				5,686	2,613
LG Function: Pre-Primary and Primary Education				5,686	2,613
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,686	2,613
LCII: Not Specified				5,686	2,613
Item: 263311 Conditional transfers for Primary Education					
Kibibi Umea P/S	Kibibi Umea P/S	Conditional Grant to Primary Education	N/A	2,925	1,692
St Balikuddembe Kikunyu Pri School	Kikunyu C/S	Conditional Grant to Primary Education	N/A	2,761	920

Vote: 608 Butambala District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 608 Butambala District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 608 Butambala District**2015/16 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