
Vote: 608 Butambala District

2012/13 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 2012/13. 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: 6/6/2013

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

Vote: 608 Butambala District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	126,331	34,561	27%
2a. Discretionary Government Transfers	1,108,496	352,914	32%
2b. Conditional Government Transfers	9,183,230	4,780,085	52%
2c. Other Government Transfers	308,549	248,727	81%
3. Local Development Grant	140,645	66,856	48%
4. Donor Funding	156,658	19,538	12%
Total Revenues	11,023,908	5,502,681	50%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	547,287	204,871	203,722	37%	37%	99%
2 Finance	118,486	42,611	42,413	36%	36%	100%
3 Statutory Bodies	365,186	154,134	140,931	42%	39%	91%
4 Production and Marketing	652,961	294,327	278,453	45%	43%	95%
5 Health	1,390,229	812,909	792,338	58%	57%	97%
6 Education	6,875,611	3,650,994	3,549,222	53%	52%	97%
7a Roads and Engineering	417,415	92,216	71,443	22%	17%	77%
7b Water	349,167	169,720	46,234	49%	13%	27%
8 Natural Resources	111,678	22,676	22,655	20%	20%	100%
9 Community Based Services	97,741	44,429	42,196	45%	43%	95%
10 Planning	58,110	7,631	7,631	13%	13%	100%
11 Internal Audit	40,038	6,163	6,164	15%	15%	100%
Grand Total	11,023,908	5,502,681	5,203,402	50%	47%	95%
<i>Wage Rec't:</i>	7,099,465	694,864	3,407,868	10%	48%	490%
<i>Non Wage Rec't:</i>	2,140,026	4,117,344	1,385,722	192%	65%	34%
<i>Domestic Dev't</i>	1,627,759	670,933	390,648	41%	24%	58%
<i>Donor Dev't</i>	156,658	19,539	19,165	12%	12%	98%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Cummulatively the district has received shs 5,502,681,000 which represents a 50% performance. This is attributed to the funds received under other government trasferswhich performed at 81%. The unbudgeted funds from the Ministry of Health for disease surveillance and medicines and supplies funds pushed the the performance at 81%. However the local revenue funding performed at 27% because of both defaulting contractors and a low revenue base. Conditional grants performed at 52% which half the year performance. Discretionary Government transfers are performing at 32%. This is due to non recruitment directive from ministry of public service hence the budget perfoming poorly on the wage component. There were budget cuts on the district unconditional grant non wage in the second quarter hence the less than 50%. Donor funding was at 12% because PACE pulled out and mild may changed the funding modalities. All funds were

Vote: 608 Butambala District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

disbursed to departments. Shs 5,203,402,000 was spent by the departments having unspent balances of shs 229,279,000. these balances are mos shs 5,128,517 was spent which is 47%. The unspent balances are mostly development components across departments. The water department ehich has only 27% utilisation has the biggest portion of the balances. This due to the fact that during evaluation process in November companies did not qualify for some projects like redesigning of kalamba water flow and construction of boreholes. The process had to repeated to look for more qualified contractors. However it should be noted that other water sources like shallow wells are under construction and payments will be made after certification of works. In roads, it should noted that there were changes in the mechanisms of executing works since districts were given road units. So machine operators had to be trained and the change to false account system took time to adjust. The operational guidelines from the central government also were received late. However by the end of second quarter, there were works being done awaiting the district Enginner's cerfication. In Education construction of classroom blocks were ongoing awaiting the certification. Most departments utilised all their funds nearly at 98%.

Vote: 608 Butambala District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	126,331	34,561	27%
Park Fees	17,213	1,690	10%
Application Fees	5,000	1,817	36%
Business licences	6,577	2,639	40%
Inspection Fees	500	0	0%
Local Service Tax	25,600	20,237	79%
Miscellaneous	2,000	1,992	100%
Advertisements/Billboards	1,000	0	0%
Property related Duties/Fees	5,510	0	0%
Other Fees and Charges	30,131	1,796	6%
Market/Gate Charges	30,800	4,390	14%
Land Fees	2,000	0	0%
2a. Discretionary Government Transfers	1,108,496	352,914	32%
District Unconditional Grant - Non Wage	244,602	110,081	45%
Urban Unconditional Grant - Non Wage	58,934	26,681	45%
Transfer of District Unconditional Grant - Wage	684,581	186,880	27%
Transfer of Urban Unconditional Grant - Wage	120,378	29,272	24%
2b. Conditional Government Transfers	9,183,230	4,780,085	52%
Conditional Grant to Secondary Education	962,103	600,872	62%
Conditional Grant to Primary Education	211,641	141,094	67%
Conditional Grant to Secondary Salaries	2,425,131	1,212,566	50%
Conditional Grant to PHC Salaries	983,253	492,753	50%
Conditional Grant to PHC- Non wage	35,491	16,785	47%
Conditional Grant to SFG	256,561	121,866	47%
Conditional Grant to Primary Salaries	2,480,701	1,250,793	50%
Conditional Grant to PHC - development	28,692	14,346	50%
Conditional Grant to Tertiary Salaries	96,483	77,260	80%
Conditional Grant to NGO Hospitals	25,212	11,923	47%
Conditional transfers to DSC Operational Costs	29,795	14,091	47%
Conditional Grant to Functional Adult Lit	5,753	2,720	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	2,198	50%
Conditional Grant to District Hospitals	132,634	62,725	47%
Conditional Grant to Community Devt Assistants Non Wage	1,461	691	47%
Conditional Grant to Agric. Ext Salaries	26,925	18,469	69%
Conditional Grant for NAADS	518,953	246,502	47%
Conditional Grant to PAF monitoring	18,023	8,524	47%
Conditional Grant to Women Youth and Disability Grant	5,248	2,362	45%
Conditional transfer for Rural Water	329,167	158,648	48%
Conditional Transfers for Non Wage Technical Institutes	175,122	116,748	67%
Conditional Transfers for Wage Technical Institutes	156,786	78,394	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	5,171	16%
Conditional transfers to Production and Marketing	25,820	12,211	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	53,820	50%
Conditional transfers to School Inspection Grant	25,723	12,165	47%

Vote: 608 Butambala District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	10,956	5,181	47%
Sanitation and Hygiene	20,000	9,459	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	20,748	74%
2c. Other Government Transfers	308,549	248,727	81%
Road Fund Gombe Town Council	60,961	20,768	34%
Road Fund District	217,971	32,572	15%
Avian and Human influenza project	4,500	5,760	128%
PLE funds		5,767	
Community Access roads	25,117	0	0%
Medicines and supplies		166,350	
MOH- Disease surveillance		17,510	
3. Local Development Grant	140,645	66,856	48%
LGMSD (Former LGDP)	140,645	66,856	48%
4. Donor Funding	156,658	19,538	12%
Unspent Balances PREFA		1,208	
UNICEF	4,658	4,658	100%
PREFA	65,000	13,672	21%
Mild May	12,000	0	0%
PACE	75,000	0	0%
Total Revenues	11,023,908	5,502,681	50%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively local revenue performed at 27% which is 34,561,000 against a total of shs 126,331,000 planned revenue. There is poor performance in all sources of local revenue because of defaulting contractors. There is need for the district to indentify more sources of revenue because it too dependant on the central Government transfers.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively the government has released 50% of the total budget requested for by the district authorities., However the performance is government released unbudgeted funds to health department shs 17,510,000 from ministry of health and shs 5,767,000 for PLE activities from Ministry of Education

(iii) Cummulative Performance for Donor Funding

Cummulatively the donor funds are erforming at 12 % and only UNICEF donated to the district to map out OVCs. Other funders opted out

Vote: 608 Butambala District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	531,326	201,871	38%	132,831	91,995	69%
Conditional Grant to PAF monitoring	4,317	620	14%	1,079	0	0%
Locally Raised Revenues	21,185	11,258	53%	5,296	5,065	96%
Unspent balances – UnConditional Grants		1,750		0	0	
Multi-Sectoral Transfers to LLGs	196,566	59,247	30%	49,142	24,834	51%
District Unconditional Grant - Non Wage	29,106	14,076	48%	7,276	6,076	84%
Transfer of Urban Unconditional Grant - Wage		27,047		0	13,524	
Transfer of District Unconditional Grant - Wage	280,152	87,873	31%	70,038	42,496	61%
<i>Development Revenues</i>	15,961	3,000	19%	3,990	0	0%
LGMSD (Former LGDP)	12,600	3,000	24%	3,150	0	0%
Multi-Sectoral Transfers to LLGs	3,361	0	0%	840	0	0%
Total Revenues	547,287	204,871	37%	136,821	91,995	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	531,325	200,805	38%	132,831	92,651	70%
Wage	400,530	114,920	29%	100,133	56,020	56%
Non Wage	130,795	85,885	66%	32,699	36,631	112%
<i>Development Expenditure</i>	15,961	2,917	18%	3,990	2,917	73%
Domestic Development	15,961	2,917	18%	3,990	2,917	73%
Donor Development	0	0		0	0	
Total Expenditure	547,286	203,722	37%	136,822	95,568	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,066	0%			
<i>Development Balances</i>		83	1%			
Domestic Development		83	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,149	0%			

Cumulatively the department has received a total of shs 204,871,000/- which represents a 37% of the planned shs 547,287,000 budget. This performance is attributed to the budget cuts in the second quarter in the unconditional grant which performed at 84%. The Multi sector transfers also performed poorly because of the budget cuts especially the unconditional grant which is due to the subcounties. The department also did not receive funds under the capacity building grant due to the budget cuts in LGMSDP in the second quarter. Cumulatively department utilised shs 203,722,000 which represents a 99% utilisation. The overperformance was as a result the activities which were deferred from the first quarter from the capacity building grant. The department has unspent balances of shs 1,066,000. These funds are meant for office imprest and contingencies.

(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**2012/13 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	2
%age of LG establish posts filled	65	15
Availability and implementation of LG capacity building policy and plan	Yes	Yes
<i>Function Cost (UShs '000)</i>	547,286	203,722
Cost of Workplan (UShs '000):	547,286	203,722

Cumulatively the department has carried out monitoring visits to subcounties, capacity building sessions undertaken, meetings held, utilities paid and government vehicles maintained

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,822	42,611	37%	28,706	17,128	60%
Conditional Grant to PAF monitoring	4,145	2,900	70%	1,036	2,000	193%
Locally Raised Revenues	12,265	7,739	63%	3,066	4,427	144%
Unspent balances – UnConditional Grants		895		0	0	
Multi-Sectoral Transfers to LLGs	23,006	0	0%	5,752	0	0%
District Unconditional Grant - Non Wage	36,364	17,448	48%	9,091	4,255	47%
Transfer of District Unconditional Grant - Wage	39,042	13,629	35%	9,761	6,446	66%
<i>Development Revenues</i>	3,664	0	0%	916	0	0%
LGMSD (Former LGDP)	3,664	0	0%	916	0	0%
Total Revenues	118,486	42,611	36%	29,622	17,128	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,822	42,413	37%	28,706	19,624	68%
Wage	39,042	14,366	37%	9,761	7,183	74%
Non Wage	75,780	28,047	37%	18,945	12,441	66%
<i>Development Expenditure</i>	3,664	0	0%	916	0	0%
Domestic Development	3,664	0	0%	916	0	0%
Donor Development	0	0		0	0	
Total Expenditure	118,486	42,413	36%	29,622	19,624	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		198	0%			

Cummulatively the department has received shs 42,611,000/- out of the planned 118,486,000 budgeted. This represents a 36% of the total budget. This performance is as result of the central government budget cuts in the unconditional grant and the department had anticipated more recruitment but it is yet to be done thus a poor performance in the wage. Cummulatively the department has spent shs 42,413,000 which represents a 99% performance spent. The unspent balances of shs 198,000 are meant for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/12	18/09/12
Value of LG service tax collection	20000	7990000
Value of Other Local Revenue Collections	89197	7968000
Date of Approval of the Annual Workplan to the Council	15-August-2012	15-August-2012
Date for presenting draft Budget and Annual workplan to the Council	15-June-2012	15/06/13
Date for submitting annual LG final accounts to Auditor General	30- Sept-2012	30/09/2012
Function Cost (UShs '000)	118,486	42,413

Vote: 608 Butambala District

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	118,486	42,413

Cummulatively the department has collected revenue, submitted the budget estimates, final accounts have been submitted to the Office of the Auditor general and supervised subcounty officials on preparation of books of account

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	365,186	154,134	42%	91,297	83,228	91%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	20,748	74%	7,030	6,269	89%
Conditional Grant to PAF monitoring	901	0	0%	225	0	0%
Conditional transfers to DSC Operational Costs	29,795	14,091	47%	7,449	6,642	89%
Conditional transfers to Salary and Gratuity for LG ele	107,640	53,820	50%	26,910	26,910	100%
Conditional transfers to Councillors allowances and E:	32,040	5,171	16%	8,010	2,191	27%
Locally Raised Revenues	10,000	7,180	72%	2,500	5,180	207%
Other Transfers from Central Government		17,510		0	17,510	
Multi-Sectoral Transfers to LLGs	34,322	0	0%	8,581	0	0%
District Unconditional Grant - Non Wage	54,105	17,123	32%	13,526	9,450	70%
Transfer of District Unconditional Grant - Wage	44,862	9,491	21%	11,216	4,576	41%
Total Revenues	365,186	154,134	42%	91,297	83,228	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	365,186	140,931	39%	91,297	73,374	80%
Wage	175,902	75,291	43%	43,976	35,986	82%
Non Wage	189,284	65,641	35%	47,321	37,388	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	365,186	140,931	39%	91,297	73,374	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,202	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,202	4%			

Cumulatively the department has received shs 154,134,000 against a planned shs 365,186,000 which represents a 42%. This performance is attributed to the funds disbursed to the district by Ministry of Health to recruit more health workers. There was also a good performance of local revenue which performed at over 200%. This was due to the fact that all funds were used to pay council sittings and allowances. However there budget cuts in the central government cuts in areas o unconditional grant and the gratuity for councillors performed poorly. Cummulatively the department has utilised shs 140,134,000 which is almost 96% of the funds released. There are unspent balances of shs 13,202,000 meant for the ongoing process of recruiting the health workers since the funds were disbursed close to the end of the quarter.

(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**2012/13 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	0
No. of Land board meetings	12	0
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	365,186	140,931
Cost of Workplan (UShs '000):	365,186	140,931

Cummulatively the department has recruited employees, adverts for procurement have been posted, 2 council meetings held, 2 standing committes meetings held and one land board meeting held.

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,449	35,620	36%	24,612	14,991	61%
Conditional Grant to Agric. Ext Salaries	26,925	18,469	69%	6,731	9,235	137%
Conditional transfers to Production and Marketing	13,307	12,211	92%	3,327	5,756	173%
Other Transfers from Central Government	4,500	4,440	99%	1,125	0	0%
District Unconditional Grant - Non Wage	5,000	500	10%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	48,717	0	0%	12,179	0	0%
<i>Development Revenues</i>	554,512	258,707	47%	138,628	123,209	89%
Conditional Grant for NAADS	518,953	246,502	47%	129,738	116,764	90%
Conditional transfers to Production and Marketing	12,513	0	0%	3,128	0	0%
LGMSD (Former LGDP)	23,046	6,445	28%	5,762	6,445	112%
Other Transfers from Central Government		5,760		0	0	
Total Revenues	652,961	294,327	45%	163,240	138,200	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,449	34,029	35%	24,612	16,842	68%
Wage	75,642	18,468	24%	18,911	9,234	49%
Non Wage	22,807	15,561	68%	5,702	7,608	133%
<i>Development Expenditure</i>	554,512	244,424	44%	138,628	115,908	84%
Domestic Development	554,512	244,424	44%	138,628	115,908	84%
Donor Development	0	0		0	0	
Total Expenditure	652,961	278,453	43%	163,240	132,750	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,592	2%			
<i>Development Balances</i>		14,283	3%			
Domestic Development		14,283	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,875	2%			

Cummulatively the department has received shs 287,882,000,000 which represents a 44% of the planned shs 652,961,000. Out the funds received NAADS component has received shs 246,502,000 and 12,211,000 from PMG and shs 4,440,000 Avian Influeza Project. In quarter two the department received shs 131,755,000 which is 81% of the quarterly budget. Cummulatively the department has spent 278,453,000 todate which is 98% utilisation rate. From the recurrent expenditures shs 1,592,000 was unspent balances which meant for vaccination of dogs in gombe Town council but the agricultural inputs hadnot yet been purchased because the contracts committee hadnot yet awarded the contract to a supplier. Under development the unpent balances of shs 6,981,716 are for NAADS meant for the holding of District Farmer forum meetings and also for the monitoring of all NAADS activities in the district. The other funds are for LGMSDP shs 7,302,000 meant bucket spray pumps whose award was given out but the supplier has not yet supplied the items

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	45	1337
No. of functional Sub County Farmer Forums	6	12
No. of farmers accessing advisory services	6140	7000
No. of farmer advisory demonstration workshops	30	24
No. of farmers receiving Agriculture inputs	50	2674
Function Cost (UShs '000)	518,953	244,424
Function: 0182 District Production Services		
No. of livestock vaccinated	300	5642
No. of livestock by types using dips constructed	30	0
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	20	0
Function Cost (UShs '000)	134,008	33,729
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council		3
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	0	300
Cost of Workplan (UShs '000):	652,961	278,453

Cummulatively the department has held a coffee show in Bulu Sub county. Training and surveillance of Coffee trigger Supervision of input dealers in Butambala ,74 cats and dogs destroyed in Kalamba

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,196,589	774,872	65%	299,148	312,011	104%
Conditional Grant to PHC Salaries	983,253	492,753	50%	245,813	246,376	100%
Conditional Grant to PHC- Non wage	35,491	16,785	47%	8,873	7,912	89%
Conditional Grant to District Hospitals	132,634	62,725	47%	33,159	29,567	89%
Conditional Grant to NGO Hospitals	25,212	11,923	47%	6,303	5,620	89%
Locally Raised Revenues		2,000		0	2,000	
Other Transfers from Central Government		183,860		0	17,510	
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	15,000	4,826	32%	3,750	3,026	81%
<i>Development Revenues</i>	193,640	38,037	20%	45,000	7,173	16%
Conditional Grant to PHC - development	28,692	14,346	50%	0	7,173	
Donor Funding	152,000	14,881	10%	38,000	0	0%
LGMSD (Former LGDP)	10,000	7,000	70%	7,000	0	0%
Unspent balances – Conditional Grants		1,810		0	0	
Multi-Sectoral Transfers to LLGs	2,948	0	0%	0	0	
Total Revenues	1,390,229	812,909	58%	344,148	319,184	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,196,589	774,870	65%	299,148	311,404	104%
Wage	983,253	492,753	50%	245,813	246,376	100%
Non Wage	213,336	282,118	132%	53,334	65,028	122%
<i>Development Expenditure</i>	193,640	17,468	9%	45,000	231	1%
Domestic Development	41,640	2,961	7%	7,000	0	0%
Donor Development	152,000	14,507	10%	38,000	231	1%
Total Expenditure	1,390,229	792,338	57%	344,148	311,635	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		20,569	11%			
Domestic Development		20,195	48%			
Donor Development		374	0%			
Total Unspent Balance (Provide details as an annex)		20,570	1%			

Cummulatively the department has received shs 812,909,000 which is 58% of the budgeted shs 1,390,229,000. . This performance is as result of the received funds shs 17,510,000 from the Ministry of Health for disease survialance, local revenue funds for top up of medical officers whose budgetline was not planned for and the overperformance in the wages. Cummulatively the department has utilised shs 792,338,000 out of the released funds. Shs 20,195,000 is not utilised and out of that shs13,696,728 is for PHC development meant s for the construction of a staff house at kyabadaza. A letter of award was given in later days of December. Other funds are for the construction of a placenta pit at Kibugga under LGMSDP. A letter of award was also given late in December and works have started.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	398000000	292293790
Number of outpatients that visited the Govt. health facilities.	84000	34227
Number of inpatients that visited the Govt. health facilities.	2630	356
Value of health supplies and medicines delivered to health facilities by NMS	80816	40408
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	2
%age of approved posts filled with trained health workers	58	54
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	21868
No. and proportion of deliveries in the District/General hospitals	2700	1191
Number of total outpatients that visited the District/ General Hospital(s).	55000	5338
Number of outpatients that visited the NGO Basic health facilities	16000	4580
Number of inpatients that visited the NGO Basic health facilities	500	311
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	178
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640	571
Number of trained health workers in health centers	59	49
No.of trained health related training sessions held.	16	8
No. and proportion of deliveries conducted in the Govt. health facilities	450	559
No of staff houses constructed	1	0
%age of approved posts filled with qualified health workers	52	43
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56	93
No. of children immunized with Pentavalent vaccine	8000	1800
Function Cost (UShs '000)	1,390,229	792,338
Cost of Workplan (UShs '000):	1,390,229	792,338

Cummulatively the department of health immunised children, conducted deliveries, treatment of patients both in and outpatients, recruited health workers, trained health workers

Vote: 608 Butambala District**2012/13 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>	6,588,856	3,508,739	53%	1,647,214	1,737,137	105%
Conditional Grant to Tertiary Salaries	96,483	77,260	80%	24,121	38,630	160%
Conditional Grant to Primary Salaries	2,480,701	1,250,793	50%	620,175	625,397	101%
Conditional Grant to Secondary Salaries	2,425,131	1,212,566	50%	606,283	606,283	100%
Conditional Grant to Primary Education	211,641	141,094	67%	52,910	70,547	133%
Conditional Grant to Secondary Education	962,103	600,872	62%	240,526	280,171	116%
Conditional transfers to School Inspection Grant	25,723	12,165	47%	6,431	5,734	89%
Conditional Transfers for Wage Technical Institutes	156,786	78,394	50%	39,197	39,197	100%
Conditional Transfers for Non Wage Technical Institu	175,122	116,748	67%	43,781	58,374	133%
Other Transfers from Central Government		5,767		0	5,767	
District Unconditional Grant - Non Wage	5,000	2,500	50%	1,250	2,000	160%
Transfer of District Unconditional Grant - Wage	50,166	10,580	21%	12,542	5,037	40%
<i>Development Revenues</i>	286,755	142,255	50%	75,089	67,926	90%
Conditional Grant to SFG	256,561	121,866	47%	70,000	57,726	82%
LGMSD (Former LGDP)	9,840	8,389	85%	0	5,200	
Multi-Sectoral Transfers to LLGs	20,354	12,000	59%	5,089	5,000	98%
Total Revenues	6,875,611	3,650,994	53%	1,722,303	1,805,063	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,588,857	3,508,739	53%	1,647,214	1,737,137	105%
Wage	5,209,266	2,629,593	50%	1,302,317	1,314,544	101%
Non Wage	1,379,591	879,145	64%	344,898	422,593	123%
<i>Development Expenditure</i>	286,755	40,483	14%	75,089	17,508	23%
Domestic Development	286,755	40,483	14%	75,089	17,508	23%
Donor Development	0	0		0	0	
Total Expenditure	6,875,612	3,549,222	52%	1,722,303	1,754,645	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		101,772	35%			
Domestic Development		101,772	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101,772	1%			

Cummulatively the department has received shs 3,650,994,000 out the planned 6,875,611,000 which is a 53% performance. This is attributed to the increases in releases than expected in primary school salaries, conditional grant for primary schools and secondary schools. The department also received shs 5,767,000 from the Ministry of Education to facilitate the office. Cummulatively the department has spent shs 3,549,222,000 out of the releases funds. Shs 93,383,639,000 was unspent balances for the construction of classroom blocks. The contractors have not completed the construction works. And shs 8,389,000 is for school desks under LGMSD. The contracts committee has not yet indentified a contractor to supply school desks for UPE schools

(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**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	623	254
No. of qualified primary teachers	623	86
No. of textbooks distributed	20000	0
No. of pupils enrolled in UPE	23628	0
No. of student drop-outs	500	0
No. of Students passing in grade one	1200	0
No. of pupils sitting PLE	3000	0
No. of classrooms constructed in UPE	10	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	8	0
Function Cost (UShs '000)	2,979,097	1,438,118
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	100	116
No. of students passing O level	400	0
No. of students sitting O level	3000	0
No. of students enrolled in USE	34672	0
No. of classrooms constructed in USE	4	0
Function Cost (UShs '000)	3,387,234	1,813,438
Function: 0783 Skills Development		
No. of students in tertiary education	208	208
No. Of tertiary education Instructors paid salaries	32	0
Function Cost (UShs '000)	428,391	272,402
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	68
No. of secondary schools inspected in quarter	16	0
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	78,890	25,263
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	0
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	6,875,612	3,549,222

The department paid salaries to teachers in primary, secondary and tertiary institutions. Retention of the unfinished projects of 2011/12 were paid, schools attended the national sports event and inspection of 68 schools was done. A meeting with headteachers was done.

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,046	14,662	20%	18,012	6,147	34%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	65,046	14,662	23%	16,262	6,147	38%
<i>Development Revenues</i>	345,369	77,554	22%	83,631	12,000	14%
Unspent balances – Other Government Transfers	10,844	0	0%	0	0	
Unspent balances – Conditional Grants		3,214		0	0	
Other Transfers from Central Government	197,800	32,572	16%	49,450	0	0%
Multi-Sectoral Transfers to LLGs	136,725	41,768	31%	34,181	12,000	35%
Total Revenues	417,415	92,216	22%	101,643	18,147	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,046	14,662	20%	18,012	6,147	34%
Wage	65,046	14,662	23%	16,262	6,147	38%
Non Wage	7,000	0	0%	1,750	0	0%
<i>Development Expenditure</i>	345,369	56,780	16%	83,631	25,465	30%
Domestic Development	345,369	56,780	16%	83,631	25,465	30%
Donor Development	0	0		0	0	
Total Expenditure	417,415	71,443	17%	101,643	31,612	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,774	6%			
Domestic Development		20,774	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,774	5%			

Cummulatively the department has received shs 92,216,000 which is 22% of the planned revenue of 417,415,000/. This performance is because the department did not receive funds in the second quarter from the Uganda Road Fund. There were no explanation given why the funds were not disbursed. The department also did not receive local revenue because of the low returns filed. Cummulatively the department has spent shs 71,433,000 which is around 82% of the funds spent .the unspent balances of shs 20,774,000 are for works of routine maitainance and roads rehabilitation which is ongoing awaiting certification by the district Engineer

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 608 Butambala District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads periodically maintained	24	0
No of bottle necks removed from CARs	10	0
Length in Km of urban roads resealed	25	0
Length in Km of Urban paved roads routinely maintained	25	0
Length in Km of Urban paved roads periodically maintained	7	0
Length in Km. of rural roads constructed	0	5
Length in Km. of rural roads rehabilitated	144	0
Length in Km of District roads routinely maintained	145	0
<i>Function Cost (US\$ '000)</i>	417,415	71,443
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	417,415	71,443

Cummulatively the department has trained road gangs, trained road committees, serviced vehicles and routine maitainance of the district roads has been done

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,000	9,459	47%	5,000	4,459	89%
Sanitation and Hygiene	20,000	9,459	47%	5,000	4,459	89%
<i>Development Revenues</i>	329,167	160,261	49%	82,292	74,277	90%
Conditional transfer for Rural Water	329,167	158,648	48%	82,292	74,277	90%
Unspent balances – Conditional Grants		1,613		0	0	
Total Revenues	349,167	169,720	49%	87,292	78,736	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,000	9,152	46%	5,000	6,256	125%
Wage	0	0		0	0	
Non Wage	20,000	9,152	46%	5,000	6,256	125%
<i>Development Expenditure</i>	329,167	37,082	11%	82,292	19,509	24%
Domestic Development	329,167	37,082	11%	82,292	19,509	24%
Donor Development	0	0		0	0	
Total Expenditure	349,167	46,234	13%	87,292	25,765	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		307	2%			
<i>Development Balances</i>		123,179	37%			
Domestic Development		123,179	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,486	35%			

Cummulatively the department has received shs 169,720,000 out of shs 349,167,000. This represents a 49% of the total revenue received. In second quarter, the department received shs 78,736,000. Cummulatively the department has spent shs 46,234,000 which represents a 13% of the funds received. Most the activities in the department are recurrent of nature in the sanitation grant. It should be noted that in the second quarter the grant was reduces the central government. The unpent balances of shs 123,486,000 are meant for the construction of water sources whose works have not yet started. This due to the fact that the companies which were invited for bidding at the start of November did not qualify like the redesigning of kalamba waterflow scheme and the construction of boreholes. However projects like shallow wells, contractors were given award letters but have not yet completed their works. New companies had to be invited hence the delay in the department activities

(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**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	22	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	8	0
No. of supervision visits during and after construction	35	4
No. of water points tested for quality	23	18
No. of District Water Supply and Sanitation Coordination Meetings	1	7
No. of sources tested for water quality	6	16
No. of water points rehabilitated	0	6
% of rural water point sources functional (Gravity Flow Scheme)	0	42
% of rural water point sources functional (Shallow Wells)	0	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	8
No. of water and Sanitation promotional events undertaken	1	6
No. of water user committees formed.	46	308
No. Of Water User Committee members trained	322	0
Function Cost (UShs '000)	349,167	46,234
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	349,167	46,234

Cummulatively the department has held radio talk shows, supervision visits before construction is done, sanitational promotional activities have been done and water committes have been formed. The unspent balances are for construction of other water sources.

Vote: 608 Butambala District**2012/13 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>	81,678	22,676	28%	20,420	11,466	56%
Conditional Grant to District Natural Res. - Wetlands	4,398	2,198	50%	1,100	1,099	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	7,602	0	0%	1,901	0	0%
District Unconditional Grant - Non Wage	5,000	1,944	39%	1,250	1,100	88%
Transfer of District Unconditional Grant - Wage	59,678	18,534	31%	14,920	9,267	62%
<i>Development Revenues</i>	30,000	0	0%	30,000	0	0%
Locally Raised Revenues	30,000	0	0%	30,000	0	0%
Total Revenues	111,678	22,676	20%	50,420	11,466	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,678	22,655	28%	20,420	11,448	56%
Wage	59,678	18,534	31%	14,920	9,267	62%
Non Wage	22,000	4,121	19%	5,500	2,181	40%
<i>Development Expenditure</i>	30,000	0	0%	30,000	0	0%
Domestic Development	30,000	0	0%	30,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	111,678	22,655	20%	50,420	11,448	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21	0%			

The department has cumulatively received shs 22,676, 000 which represents a 20% half year performance of the budgeted 111,678,000/-. The discrepancy is as result of the department not receiving local and unconditional grant because of low collections and low tax base. To date the department has utilised shs 22,655,000 which represents a 98% of all funds disbursed. Shs 21,000 is unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	40	10
No. of Water Shed Management Committees formulated	6	6
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	100	0
No. of community women and men trained in ENR monitoring	6	0
No. of monitoring and compliance surveys undertaken	6	0
<i>Function Cost (UShs '000)</i>	111,678	22,655
Cost of Workplan (UShs '000):	111,678	22,655

The department has collected revenue from forests, water shed management committees formed and 10 monitoring and compliance surveys conducted

Vote: 608 Butambala District**2012/13 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>	78,278	33,771	43%	19,570	15,839	81%
Conditional Grant to Functional Adult Lit	5,753	2,720	47%	1,438	1,282	89%
Conditional Grant to Community Devt Assistants Non	1,461	691	47%	365	326	89%
Conditional Grant to Women Youth and Disability Gr:	5,248	2,362	45%	1,312	1,050	80%
Conditional transfers to Special Grant for PWDs	10,956	5,181	47%	2,739	2,442	89%
Unspent balances – UnConditional Grants		1,591		0	0	
Multi-Sectoral Transfers to LLGs	8,940	0	0%	2,235	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	40,921	21,226	52%	10,230	10,739	105%
<i>Development Revenues</i>	19,463	10,658	55%	8,359	4,658	56%
Donor Funding	4,658	4,658	100%	4,658	4,658	100%
Multi-Sectoral Transfers to LLGs	14,805	6,000	41%	3,701	0	0%
Total Revenues	97,741	44,429	45%	27,929	20,497	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,278	31,538	40%	19,570	17,274	88%
Wage	35,109	21,227	60%	8,777	10,740	122%
Non Wage	43,169	10,311	24%	10,792	6,534	61%
<i>Development Expenditure</i>	19,463	10,658	55%	8,359	4,658	56%
Domestic Development	14,805	6,000	41%	3,701	0	0%
Donor Development	4,658	4,658	100%	4,658	4,658	100%
Total Expenditure	97,741	42,196	43%	27,929	21,932	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,233	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,233	2%			

Cummulatively the department has received shs 36,429,000 which is 39% of the total planned revenue. The department did not receive any funds from the unconditional grant and local revenue. However it received donor funds of shs 4,658,000 from unicef. Cummulatively the department has spent shs 36,196,000 representing a 96% of the released funds. Shs 2,233,000 was unspent and it is for women groups whose money has not yet been cashed. The women groups which brought forward for the grant did not sufficient qualifications to get the money so other groups were being vetted

(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**2012/13 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	0
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	370	8
No. of children cases (Juveniles) handled and settled	40	0
No. of Youth councils supported	7	1
No. of women councils supported	7	0
<i>Function Cost (UShs '000)</i>	97,741	42,196
Cost of Workplan (UShs '000):	97,741	42,196

Cummulatively the department has trained 16 FAL learners, one youth council supported, 3 groups given funds for development and the donor funds were use to map out OVC s

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan 10: Planning****(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>	52,223	7,631	15%	13,056	4,049	31%
Conditional Grant to PAF monitoring	5,406	1,790	33%	1,352	590	44%
Multi-Sectoral Transfers to LLGs	9,705	0	0%	2,426	0	0%
District Unconditional Grant - Non Wage	7,000	1,868	27%	1,750	1,549	89%
Transfer of District Unconditional Grant - Wage	30,112	3,973	13%	7,528	1,910	25%
<i>Development Revenues</i>	5,887	0	0%	1,472	0	0%
LGMSD (Former LGDP)	5,887	0	0%	1,472	0	0%
Total Revenues	58,110	7,631	13%	14,528	4,049	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,223	7,631	15%	13,056	4,049	31%
Wage	30,112	3,973	13%	7,528	1,910	25%
Non Wage	22,111	3,658	17%	5,528	2,139	39%
<i>Development Expenditure</i>	5,887	0	0%	1,472	0	0%
Domestic Development	5,887	0	0%	1,472	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,110	7,631	13%	14,528	4,049	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has received shs 7,784,000 which represents a 13% against a planned revenue of 58,110,000 for half year performance. Cumulatively the department has utilised shs 7,784,000 which is 100% of all funds utilised. In the second quarter the depa

(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	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (US\$ '000)	58,110	7,631
Cost of Workplan (US\$ '000):	58,110	7,631

Cumulatively the department has carried out 6 TPC meeting, council meetings with relevant decisions, submitted annual quarterl reports to all departments

Vote: 608 Butambala District**2012/13 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>	40,038	6,163	15%	10,010	2,923	29%
Conditional Grant to PAF monitoring	3,255	1,400	43%	814	700	86%
Multi-Sectoral Transfers to LLGs	2,700	0	0%	675	0	0%
District Unconditional Grant - Non Wage	8,199	836	10%	2,050	336	16%
Transfer of District Unconditional Grant - Wage	25,884	3,927	15%	6,471	1,887	29%
Total Revenues	40,038	6,163	15%	10,010	2,923	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,038	6,164	15%	10,010	2,923	29%
Wage	25,884	4,081	16%	6,471	2,040	32%
Non Wage	14,154	2,083	15%	3,539	883	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,038	6,164	15%	10,010	2,923	29%
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%			

Cummulatively the department has received shs 6,164,000 which is 15% of the planned revenue of shs 40,038,000 The poor performance is as aresult of budgeted wages of new staff in the department but has not yet been done.

Cummulatively the department has h

(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	15/07/2013	15/07/13
Function Cost (UShs '000)	40,038	6,164
Cost of Workplan (UShs '000):	40,038	6,164

Cummulatively the departent has carried out 2 audits and carried out supervision visits to both health centres and schools

Vote: 608 Butambala District

2012/13 Quarter 2

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of salaries, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done	ULGA meeting held, Generator repairs done, workshop attended on innovations at imperial royal, driver facilitated in the training of machine operators, electricity bills paid, rent payments done
<i>General Staff Salaries</i>		42,496
<i>Printing, Stationery, Photocopying and Binding</i>		939
<i>Bank Charges and other Bank related costs</i>		304
<i>Guard and Security services</i>		200
<i>Electricity</i>		252
<i>Rent (Produced Assets) to other govt. Units</i>		4,400
<i>Travel Inland</i>		2,061
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		707
<i>Maintenance Other</i>		280
<i>Wage Rec't:</i>	70,038	42,496
<i>Non Wage Rec't:</i>	6,222	11,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	76,260	53,639

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	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,930	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,930	0

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)
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Vote: 608 Butambala District

2012/13 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		
No. (and type) of capacity building sessions undertaken	1 (training in HR management, performance management, financial management)	2 (training in HR management, performance management)
Non Standard Outputs:		N/A
<i>Staff Training</i>		2,917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,150	2,917
<i>Donor Dev't:</i>		
Total	3,150	2,917
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (District headquarters)	15 (District headquarters)
Non Standard Outputs:	All government programs monitored and supervised	All government programs monitored and supervised
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,500
Output: Public Information Dissemination		
Non Standard Outputs:	Press releases done, magazines published, website for district designed	N/A
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Information collection and management		
Non Standard Outputs:	Information flow within the public increased. Awareness of the communities increased. Public participation in social, economic and political affairs of the District promoted. Use of the affirmative action in women targeted and encouraged. Positive i	N/A
<i>Books, Periodicals and Newspapers</i>		0

Vote: 608 Butambala District**2012/13 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

1a. Administration**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		salaries paid and funds disbursed to subcounties to carry out development activities
<i>LG Unconditional grants(current)</i>		37,512
<i>Wage Rec't:</i>	30,095	13,524
<i>Non Wage Rec't:</i>	19,047	23,989
<i>Domestic Dev't:</i>	840	0
<i>Donor Dev't:</i>		0
Total	49,982	37,512

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	0	18/09/12 (Ministry of Finance)
Non Standard Outputs:	Monitoring of government programmes Payment of salaries for finance officers	Government programs monitored in Bulo and Budde
<i>General Staff Salaries</i>		7,183
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,815
<i>Bank Charges and other Bank related costs</i>		227
<i>Travel Inland</i>		1,077
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Maintenance - Vehicles</i>		961
<i>Wage Rec't:</i>	9,761	7,183
<i>Non Wage Rec't:</i>	11,229	9,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,990	16,362

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Value of LG service tax collection	6357 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	3995000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Value of Other Local Revenue Collections	23000 (Budde, Ngando, Kibibi, Bulo, and Kalamba and town council)	7968000 (Budde, Ngando, Kibibi, Bulo, and Kalamba and town council)
Non Standard Outputs:		Trading Licences assessed in all subcounties
<i>Travel Inland</i>		3,002
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	755	3,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	755	3,002

Output: LG Expenditure management Services

Non Standard Outputs:	Accountants trained ,payment of funds to different sectors of government to execute government work. Voucher and payment books purchased	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	610	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	610	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(not done in this quarter)	30/09/2012 (Office of the Auditor General)
Non Standard Outputs:	staff trained in accounting procedures	URA taxes and NSSF paid to Uganda revenue Authority
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	133	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	133	260

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Monitoring and supervision of government programs, subscriptions for periodicals	Burial expenses met,council and standing committes minutes written
<i>General Staff Salaries</i>		4,576
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and Communications Technology</i>		150
<i>Travel Inland</i>		1,402
<i>Fuel, Lubricants and Oils</i>		1,518
<i>Wage Rec't:</i>	11,216	4,576
<i>Non Wage Rec't:</i>	8,979	4,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,195	8,586

Output: LG procurement management services

Non Standard Outputs:	Documents, approve issues raised, minutes of contract committee meetings written	quarterly PPDA reports submitted to the PPDA, advertisemnet for prequalification is done, ,meetings for contract committee held
<i>Allowances</i>		980
<i>Advertising and Public Relations</i>		1,837
<i>Travel Inland</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,607	3,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,607	3,587

Output: LG staff recruitment services

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of di	Allowances for DSC for recruitment of health workers, promotion for staff done and disciplinary issues handled, health workers recruited, advert communicated in new vision
<i>Recruitment Expenses</i>		13,808
<i>DSC Chair's Salaries</i>		4,500
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	8,949	13,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,799	18,308
Output: LG Land management services		
No. of Land board meetings	2 (district headquarters)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	5 (district headquarters)	0 (N/A)
Non Standard Outputs:		area land committes set up in all subcounties
<i>Printing, Stationery, Photocopying and Binding</i>		696
<i>Travel Inland</i>		52
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	868
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	2 (Audit recommendations prepared and submitted to council)	2 (District council)
No. of Auditor Generals queries reviewed per LG	1 (Audit recommendations prepared and submitted to council)	1 (Audit recommendations prepared and submitted to council)
Non Standard Outputs:		Two other members swaired in on the PA committes
<i>Allowances</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Fuel, Lubricants and Oils</i>		300

Vote: 608 Butambala District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:

Non Wage Rec't: 3,814 2,005

Domestic Dev't:

Donor Dev't:

Total 3,814 2,005

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

council meetings held at the district headquarter and payment of gratuity to local leaders

Allowances 6,100

Salary and Gratuity for LG elected Political Leaders 26,910

Travel Inland 3,285

Fuel, Lubricants and Oils 2,000

Wage Rec't: 26,910 26,910

Non Wage Rec't: 6,750 11,385

Domestic Dev't:

Donor Dev't:

Total 33,660 38,295

Output: Standing Committees Services

Non Standard Outputs:

2 committee meetings held and reports submitted to council

2 committee meetings held at the district headquarters o discuss reports, draft budget estimates reviewed

Allowances 1,725

Wage Rec't:

Non Wage Rec't: 2,590 1,725

Domestic Dev't:

Donor Dev't:

Total 2,590 1,725

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Adaptive demonstration plots established in subcounties	District wide HLFO development for access to production., 8 MSIP meetings were conducted at district and subcounty levels.10 Supervisions,field visits,bank transactions,consultations at secretariat done at subcounty and district
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,520
<i>Travel Inland</i>		6,761
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,856	17,281
<i>Donor Dev't:</i>		
Total	1,856	17,281

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)	1337 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)
Non Standard Outputs:		
<i>Medical and Agricultural supplies</i>		1,907
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,881	1,907
<i>Donor Dev't:</i>		
Total	41,881	1,907

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

No. of farmer advisory demonstration workshops	7 (Ngando, Kibibi, Kalamba, Kibibi, Bulo, Budde and Gombe Town council)	12 (Ngando, Kibibi, Kalamba, Kibibi, Bulo, Budde and Gombe Town council)
No. of farmers receiving Agriculture inputs	12 (all subcounties)	1337 (In all subcounties of the district)
No. of farmers accessing advisory services	1540 (District wide)	4000 (In all the six subcounties of the district)
No. of functional Sub County Farmer Forums	2 (Kalamba and Town council)	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)
Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers
<i>LG Conditional grants(capital)</i>		96,720
<i>Wage Rec't:</i>		0

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	86,002	96,720
Donor Dev't:		0
Total	86,002	96,720

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

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	Monitoring production department activities, and attending a 2day veterinary symposium/continuous training.
General Staff Salaries		9,234
Allowances		400
Workshops and Seminars		0
Computer Supplies and IT Services		150
Fuel, Lubricants and Oils		733
Wage Rec't:	18,911	9,234
Non Wage Rec't:	1,122	1,283
Domestic Dev't:		
Donor Dev't:		
Total	20,032	10,517

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council	holding a coffee show in Bulo Sub county Distribution of 20,000 coffee seedlings in Bulo Sub county Training and surveillance of Coffee trig boerer Supervision of in put dealers in Butambala
Medical and Agricultural supplies		600
Travel Inland		1,196
Fuel, Lubricants and Oils		890
Wage Rec't:		
Non Wage Rec't:	1,097	2,686
Domestic Dev't:		
Donor Dev't:		
Total	1,097	2,686

Output: Livestock Health and Marketing

No. of livestock vaccinated	75 (Kibibi, Ngando, Kalamba and Bulo Budde and Town council)	5642 (5,642 vaccinated in Butambala)
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Vote: 608 Butambala District**2012/13 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 livestock by types using dips constructed	7 (Kibibi and Ngando)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
Non Standard Outputs:		74 cats and dogs destroyed in Kalamba and Mpigi Town council. 120 investigations on Zoonoses conducted in Butambala
<i>Medical and Agricultural supplies</i>		700
<i>General Supply of Goods and Services</i>		318
<i>Travel Inland</i>		1,721
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,723	3,639
<i>Domestic Dev't:</i>	4,657	
<i>Donor Dev't:</i>		
Total	6,379	3,639

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

No of awareness radio shows participated in	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</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>		
Total	0	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare**

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	wages paid, community outreaches done, inspection lab services performed, Disease surveillance of the district carried out
Allowances		3,500
Bank Charges and other Bank related costs		221
District PHC wage		246,376
Travel Inland		8,000
Fuel, Lubricants and Oils		7,000
Maintenance - Vehicles		4,500
Wage Rec't:	245,813	246,376
Non Wage Rec't:	3,750	23,221
Domestic Dev't:		
Donor Dev't:		
Total	249,563	269,597

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	20204 (Gombe hospital and all lower level health centres)	20204 (Gombe hospital and all lower level health centres)
Number of health facilities reporting no stock out of the 6 tracer drugs.	1 (Butende HC II)	2 (Butende HC II and Ngando HCII)
Value of essential medicines and health supplies delivered to health facilities by NMS	99500000 (Gombe hospital and lower level health centres)	146146895 (Gombe hospital and lower level health centres)
Non Standard Outputs:		N/A
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

Number of total outpatients that visited the District/ General Hospital(s).	13750 (Gombe hospital)	2769 (Gombe hospital)
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Vote: 608 Butambala District**2012/13 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		
No. and proportion of deliveries in the District/General hospitals	675 (Gombe hospital)	549 (Gombe hospital)
%age of approved posts filled with trained health workers	58 (All health centres)	54 (All health centres)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3000 (Gombe hospital)	10934 (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 Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head
<i>LG Unconditional grants(current)</i>		29,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,159	29,567
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	38,000	231
Total	71,159	29,798
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	70 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	82 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	410 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	283 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of inpatients that visited the NGO Basic health facilities	42 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	162 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	4000 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	2356 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Non Standard Outputs:		Community outreaches implemented, immunisation held, electricity bills paid
<i>LG Conditional grants(current)</i>		5,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	5,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,303	5,620
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	21000 (All government lower level health facilities)	18741 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	30 (All lower level healthy facilities)	172 (All lower level healthy facilities)

Vote: 608 Butambala District**2012/13 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 trained health workers in health centers	59 (All health centres in the district)	20 (All health centres in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	112 (All lower level healthy facilities)	235 (All lower level healthy facilities)
No. of children immunized with Pentavalent vaccine	2000 (All lower level healthy facilities)	1300 (All lower level healthy facilities)
%age of approved posts filled with qualified health workers	52 (All lower level healthy facilities)	43 (All lower level healthy facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56 (All lower level healthy facilities)	93 (All lower level healthy facilities)
No.of trained health related training sessions held.	4 (Gombe hospital and other training areas)	5 (All lower level healthy facilities)
Non Standard Outputs:	Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.Carry out PMTCT activities in HCIII	N/A
<i>LG Conditional grants(current)</i>		6,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,873	6,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,873	6,620

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

No of staff houses constructed	1 (Kyabadaza HC)	0 (N/A)
No of staff houses rehabilitated	0 (No staff houses will be rehabilitated this financial year)	0 (N/A)
Non Standard Outputs:	construction of placenta pit at Kyabandaza health centre III	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,000	0
<i>Donor Dev't:</i>		0
Total	7,000	0

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

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

No. of qualified primary teachers	623 (All UPE schools)	86 (All UPE schools)
No. of teachers paid salaries	623 (All UPE schools)	127 (All UPE schools)
Non Standard Outputs:	00 teacher cases for confirmation to be submitted to CAO	N/A
	18 teachers to be promoted under the Teachers Scheme of Service to Senior Education Assistant II	
	Atleast 60 vacancies of teachers for recruitment to be submitted to CAO	
<i>Primary Teachers' Salaries</i>		625,397
<i>Travel Inland</i>		5,767
<i>Wage Rec't:</i>	620,175	625,397
<i>Non Wage Rec't:</i>		5,767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	620,175	631,164

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

No. of pupils enrolled in UPE	0	0 (N/A)
No. of student drop-outs	750 (Both private and UPE schools)	0 (information not provided)
No. of Students passing in grade one	1200 (156 private and Government schools)	0 (N/A)
No. of pupils sitting PLE	3000 (All private and UPE schools)	0 (N/A)
Non Standard Outputs:	Disbursement of funds to UPE schools	Funds disbursed to UPE schools
<i>LG Conditional grants(current)</i>		70,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,910	70,537
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	52,910	70,537

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 608 Butambala District**2012/13 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>Domestic Dev't:</i>	5,089	5,000
<i>Donor Dev't:</i>		0
Total	5,089	5,000
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Mpanga Umea and Lugala C/S,)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:		Retention of projects paid on construction two classroom blocks of Budde UMEA and Sseta Bweya
<i>Non-Residential Buildings</i>		12,508
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,000	12,508
<i>Donor Dev't:</i>		0
Total	70,000	12,508
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	400 (All secondary schools in the district)	0 (No information provided)
No. of teaching and non teaching staff paid	100 (All USE schools)	58 (All USE schools)
No. of students sitting O level	3000 (both private and government secondary schools)	0 (No information provided)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		606,283
<i>Wage Rec't:</i>	606,283	606,283
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	606,283	606,283
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 (no planned in this quarter)	0 (information not available)
Non Standard Outputs:	Disbursement of fnds to USE schools	Funds disbursed to USE schools
<i>LG Conditional grants(current)</i>		280,171

Vote: 608 Butambala District**2012/13 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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	240,526	280,171
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	240,526	280,171
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	208 (Kabasanda Technical Institute)	208 (Kabasanda Technical Institute)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	0 (No information provided)
Non Standard Outputs:		payment of wages to technical schools
<i>District Tertiary Institutions</i>		58,374
<i>Tertiary Teachers' Salaries</i>		77,827
<i>Wage Rec't:</i>	63,317	77,827
<i>Non Wage Rec't:</i>	43,781	58,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,098	136,201
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Payment of salary to education staff, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS held.	salaries paid, teachers disciplined, conflict resolution done
<i>General Staff Salaries</i>		5,037
<i>Bank Charges and other Bank related costs</i>		370
<i>Wage Rec't:</i>	12,542	5,037
<i>Non Wage Rec't:</i>	750	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,292	5,407
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (district headquarters)	1 (district headquarters)
No. of primary schools inspected in quarter	148 (All UPE and private primary schools)	68 (UPE schools)

Vote: 608 Butambala District**2012/13 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 secondary schools inspected in quarter	4 (All government secondary schools in Butambala district)	0 (N/A)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)
Non Standard Outputs:	No output planned this quarter	N/A
<i>Travel Inland</i>		7,374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,181	7,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,181	7,374

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
<i>Travel Inland</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

Additional information required by the sector on quarterly Performance

World Vision organised teachers meeting at Gombe for effective leadership of schools

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

Non Standard Outputs:	Salaries paid to staff, Supervision and monitoring of road fund projects	Salaries paid
<i>General Staff Salaries</i>		6,147
<i>Wage Rec't:</i>	16,262	6,147
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,512	6,147

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Funds disbursed to subcounties to rehabilitate community roads
<i>LG Conditional grants(capital)</i>		12,000
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	34,181	12,000
<i>Donor Dev't:</i>		0
Total	34,681	12,000

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

Length in Km. of rural roads rehabilitated	36 (Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo 2.5)	0 (N/A)
Length in Km. of rural roads constructed	0 (No output planned this quarter)	5 (Grading and spot improvement of Kikunyu-Buyenga road)
Non Standard Outputs:	No output planned this quarter	District Roads meeting held and road equipment serviced, road gangs interviewed
<i>Roads and Bridges</i>		13,465
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,450	13,465
<i>Donor Dev't:</i>		0
Total	49,450	13,465

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

Non Standard Outputs:	Wages of CDO paid, Operation and Administrative costs done fuel for operation of the district office and O&M of vehicles, training of extension staff meeting on basic sustainability methods held,	wages paid, fuel procured and administrative costs covered to facilitate report submission to the ministry
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		683
<i>Allowances</i>		790
<i>Advertising and Public Relations</i>		30

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Bank Charges and other Bank related costs</i>		136
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		8,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,175	11,214
<i>Donor Dev't:</i>		
Total	4,175	11,214
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (no output planned this quarter)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0 (no output planned this quarter)	1 (coordination committee meeting held at the district level)
No. of water points tested for quality	5 (New sources that will be identified)	0 (N/A)
No. of supervision visits during and after construction	8 (Areas were water facilities sources will be constructed)	2 (Mabanda and Katende S/C)
No. of sources tested for water quality	2 (Kalamba and bulo)	16 (16 sources will be tested for quality.)
Non Standard Outputs:	no output planned this quarter	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		263
<i>Travel Inland</i>		5,570
<i>Fuel, Lubricants and Oils</i>		2,263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,484	8,295
<i>Donor Dev't:</i>		
Total	4,484	8,295
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	2 (Radio shows on Kaboozi Kubiri)	0 (N/A)

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
practices		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (no output planned this quarter)	0 (N/A)
No. Of Water User Committee members trained	0 (no output planned this quarter)	0 (N/A)
No. of water user committees formed.	0 (no output planned this quarter)	0 (N/A)
No. of water and Sanitation promotional events undertaken	(no output planned)	3 (launching of community led total sanitation, recognition of the best performing villages, review meeting at the sub counties where host programmes are being run)
Non Standard Outputs:	no output planned this quarter	launching of community led total sanitation, recognition of the best performing villages, review meeting at the sub counties where host programmes are being run
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		6,256
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,256
<i>Domestic Dev't:</i>	8,495	0
<i>Donor Dev't:</i>		
Total	13,495	6,256

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:	Salaries paid to 4 department servants, 2 monitoring visits and evaluation visits done Kalamba Subcounty with 1 report produced at the end of 2nd quarter with quality.	Four District Natural Resource Departmental staff were paid their salaries. Monitoring Visits and Evaluation Activities were were not performed.
<i>General Staff Salaries</i>		9,267
<i>Bank Charges and other Bank related costs</i>		110
<i>Wage Rec't:</i>	14,920	9,267
<i>Non Wage Rec't:</i>	475	110
<i>Domestic Dev't:</i>		

Vote: 608 Butambala District**2012/13 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		
<i>Donor Dev't:</i>		
Total	15,394	9,377
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	10 (8 Routine Patrols done in all Subcounties (Bulo, Kalamba, Ngando, Kibibi, Budde) and Gombe Town Council and 1 Report produced at the end of 2nd quarter with quality	10 (10 Routine patrols done in Kalamba Subcounty)
Non Standard Outputs:	2 Night Road Blocks put in Bulo and Kalamba Subcounties)	Revenue collected from licenced forest product dealer and banked on the district account
<i>Allowances</i>		603
<i>Printing, Stationery, Photocopying and Binding</i>		14
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	873
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (2 Wetland Management Committees initiated in Kibibi and Gombe Town Council)	6 (6 Subcounty Wetland Action Plans have been drafted in the 5 subcounties of Bulo, Ngando, Kibibi, Kalamba, Budde and Gombe Town Council)
Non Standard Outputs:	7 beehives, 2 harvest suits and 3 kg of wax given to trained wetland users in Kibibi Subcounty and Gombe Town Council	N/A
	Communities of Kibibi Subcounty and Gombe Town Council trained in Wetland Edge gardening	
	2 sensitization meetings on wetlands done	
<i>Allowances</i>		677
<i>Printing, Stationery, Photocopying and Binding</i>		162
<i>Telecommunications</i>		30
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	1,199

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The department should be given priority as regards, computer accessories, funding and transport facilities so that it can perform its activities effectively.

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

Non Standard Outputs:	community mobilization and sensitization meetings held in all subcounties. Support supervision and monitoring carried out in all subcounties	Wages paid	
General Staff Salaries			10,740
Bank Charges and other Bank related costs			0
Wage Rec't:	8,777		10,740
Non Wage Rec't:	994		0
Domestic Dev't:			
Donor Dev't:			
Total	9,771		10,740

Output: Probation and Welfare Support

No. of children settled	10 (District wide)	0 (N/A)	
Non Standard Outputs:	10 OVC service providers supervised, advocacy and child rights sensitized	OVC mapping exercise done in the district	
Printing, Stationery, Photocopying and Binding			200
Bank Charges and other Bank related costs			200
Travel Inland			4,258
Wage Rec't:			
Non Wage Rec't:	586		0
Domestic Dev't:			
Donor Dev't:	4,658		4,658
Total	5,244		4,658

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (district level)	6 (all subcounties and one town council)	
Non Standard Outputs:	Training technical staff in CBMIS skills iv. Supervise, coordinate and register 100CBOs and 10 NGOs vi. Sensitise urban Communities poverty alleviation	Training technical staff in CBMIS skills iv.	
Travel Abroad			326

Vote: 608 Butambala District**2012/13 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	491	326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	491	326
Output: Adult Learning		
No. FAL Learners Trained	92 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	8 (Activity done in Kibibi and Kalamba sub counties and Gombe town council)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	Community mobilisation effectively done and materials well distributed
<i>Printing, Stationery, Photocopying and Binding</i>		801
<i>Travel Inland</i>		1,063
<i>Fuel, Lubricants and Oils</i>		490
<i>Maintenance - Civil</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,438	2,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,438	2,614
Output: Support to Youth Councils		
No. of Youth councils supported	2 (District and all subcounties)	1 (District headquarters)
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	District youth executive council committee held
<i>Special Meals and Drinks</i>		34
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel Inland</i>		358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	916	412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	916	412
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	meetings held and special grant extended to people with disabilities
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 608 Butambala District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Binding

Travel Inland 0

Donations 2,465

Wage Rec't:

Non Wage Rec't: 2,654 2,465

Domestic Dev't:

Donor Dev't:

Total 2,654 **2,465**

Output: Reprmentation on Women's Councils

No. of women councils supported **2 (District and all subcounties)** **0 (no council was supported this quarter)**

Non Standard Outputs: **Financial support disbursed to women groups** **women groups supported**

Special Meals and Drinks 11

Printing, Stationery, Photocopying and Binding 15

Travel Inland 691

Wage Rec't:

Non Wage Rec't: 1,480 717

Domestic Dev't:

Donor Dev't:

Total 1,480 **717**

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

LG Conditional grants(capital) 0

Wage Rec't: 0

Non Wage Rec't: 2,235 0

Domestic Dev't: 3,701 0

Donor Dev't: 0

Total 5,936 **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

Vote: 608 Butambala District**2012/13 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		
Non Standard Outputs:	Payment of salaries prepared	quarterly workplans
		Salaries paid
<i>General Staff Salaries</i>		1,910
<i>Wage Rec't:</i>	7,528	1,910
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,028	1,910
Output: District Planning		
No of Minutes of TPC meetings	3 (District headquarter)	3 (District headquarters)
No of qualified staff in the Unit	0 (no output planned)	2 (Planning unit)
No of minutes of Council meetings with relevant resolutions	2 (District headquarter)	3 (District headquarter)
Non Standard Outputs:	Issuing of IPFs to departments	Carry out meetings to discuss the reports
	Carry out capacity needs assesment	Carry out meetings to discuss the reports
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	400
Output: Statistical data collection		
Non Standard Outputs:	data collected for all sectors of the district.	data collected for all sectors of the district
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200
Output: Development Planning		
Non Standard Outputs:	LG BFP prepared	Performance contract form B submitted to the Ministry of Finance and line ministries, forth quarterly reports submitted to the Ministry of Finance
	documents submitted as LGMSDP	
<i>Printing, Stationery, Photocopying and Binding</i>		659

Vote: 608 Butambala District**2012/13 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		
Travel Inland		880
Wage Rec't:		0
Non Wage Rec't:	625	1,539
Domestic Dev't:		
Donor Dev't:		
Total	625	1,539

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 paid, Project monitored and supervised, payroll verified	wages paid
General Staff Salaries		2,040
Wage Rec't:	6,471	2,040
Non Wage Rec't:	1,379	
Domestic Dev't:		
Donor Dev't:		
Total	7,850	2,040

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(no output planned)	15/07/13 (District Executive)
No. of Internal Department Audits	1 (all government programs and departments)	1 (Government programs audited)
Non Standard Outputs:	no output planned	
Travel Inland		883
Wage Rec't:		
Non Wage Rec't:	1,485	883
Domestic Dev't:		
Donor Dev't:		
Total	1,485	883

Additional information required by the sector on quarterly Performance

Vote: 608 Butambala District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,774,866	1,699,448
<i>Non Wage Rec't:</i>	599,682	599,682
<i>Domestic Dev't:</i>	181,307	181,307
<i>Donor Dev't:</i>		
Total	2,485,326	2,485,326

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done	ULGA meeting held, Generator repairs done, workshop attended on innovations at imperial royal, driver facilitated in the training of machine operators, electricity bills paid, rent payments done	0	Funds disbursed as planned
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Expenditure

211101 General Staff Salaries	280,152	87,873	31.4%
221011 Printing, Stationery, Photocopying and Binding	0	939	N/A
221014 Bank Charges and other Bank related costs	0	598	N/A
223004 Guard and Security services	0	200	N/A
223005 Electricity	1,900	467	24.6%
223901 Rent (Produced Assets) to other govt. Units	21,600	11,000	50.9%
227001 Travel Inland	0	3,461	N/A
227004 Fuel, Lubricants and Oils	0	3,000	N/A
228002 Maintenance - Vehicles	0	3,707	N/A
228004 Maintenance Other	1,386	780	56.3%
Wage Rec't:	280,152	Wage Rec't: 87,873	Wage Rec't: 31.4%
Non Wage Rec't:	24,886	Non Wage Rec't: 24,151	Non Wage Rec't: 97.0%
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	305,038	Total 112,023	Total 36.7%

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	N/A	0	No funds were allocated to the department because of inadequate local revenue collected
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Expenditure

227001 Travel Inland	2,721	500	18.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,721	Non Wage Rec't: 500	Non Wage Rec't: 6.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,721	Total 500	Total 6.5%

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	#Error	Funds disbursed as planned and activity implemented
No. (and type) of capacity building sessions undertaken	5 (Career Development: training in HR management, performance management, financial management)	2 (raining in HR management, performance management,)	40.00	
Non Standard Outputs:	Career Needs assessment done and capacity Building plan prepared	N/A		

Expenditure

221003 Staff Training	12,600	2,917	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,600	2,917	23.2%
Donor Dev't:		0	0.0%
Total	12,600	2,917	23.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District headquarters)	15 (District headquarters)	23.08	Funds disbursed as planned
Non Standard Outputs:	All government programs monotored and supervised	All government programs monotored and supervised		

Expenditure

227001 Travel Inland	3,000	640	21.3%
227004 Fuel, Lubricants and Oils	7,000	2,500	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,140	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	3,140	20.9%

Output: Public Information Dissemination

Non Standard Outputs:	N/A	0	inadquate revenue collected so activiy could not be done
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Expenditure

221007 Books, Periodicals and Newspapers	0	345	N/A
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Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<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>	345	<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	0	Total	345	Total	0.0%

Output: Information collection and management

Non Standard Outputs:	Information flow within the public increased. Awareness of the communities increased. Public participation in social, economic and political affairs of the District promoted. Use of the affirmative action in women targeted and encouraged. Positive image of the District promoted. Mechanism for information flow established. Production and dissemination of information, education and communication messages coordinated. Public and media relations management improved.	N/A	0	N/A
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Expenditure

221007 Books, Periodicals and Newspapers	0	204	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	204
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	204
			6.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	salaries paid and funds disbursed to subcounties to carry out development activities	0	Funds disbursed
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Expenditure

263102 LG Unconditional grants(current)	196,566	84,593	43.0%
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Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	27,047	<i>Wage Rec't:</i>	22.5%
<i>Non Wage Rec't:</i>	76,188	<i>Non Wage Rec't:</i>	57,545	<i>Non Wage Rec't:</i>	75.5%
<i>Domestic Dev't:</i>	3,361	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	199,927	Total	84,593	Total	42.3%

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	30/07/12 (Ministry of Finance)	18/09/12 (Ministry of Finance)	#Error	The department received funds which were used to purchase district consumables
Non Standard Outputs:	salaries paid, releases from the ministry picked, motor vehicle serviced, continuous professional development held,	Government programs monitored in Bulo and Budde		

Expenditure

221101 General Staff Salaries	39,042	14,366	36.8%		
221008 Computer Supplies and IT Services	11,520	250	2.2%		
221011 Printing, Stationery, Photocopying and Binding	7,560	8,969	118.6%		
221014 Bank Charges and other Bank related costs	0	534	N/A		
227001 Travel Inland	640	1,207	188.6%		
227004 Fuel, Lubricants and Oils	18,856	4,350	23.1%		
228002 Maintenance - Vehicles	5,000	4,815	96.3%		
<i>Wage Rec't:</i>	39,042	<i>Wage Rec't:</i>	14,366	<i>Wage Rec't:</i>	36.8%
<i>Non Wage Rec't:</i>	44,916	<i>Non Wage Rec't:</i>	20,124	<i>Non Wage Rec't:</i>	44.8%
<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	83,958	Total	34,490	Total	41.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	7990000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	39950.00	More revenue had to be mobilised so funds were allocated to the department mobilise
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Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	89197 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)	7968000 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)	8933.04	more revenue
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0	
Non Standard Outputs:		Trading Licences assessed		
<i>Expenditure</i>				
227001 Travel Inland	1,000	3,002	300.2%	
227004 Fuel, Lubricants and Oils	2,020	1,000	49.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,020	4,002	132.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,020	4,002	132.5%	

Output: LG Expenditure management Services

Non Standard Outputs:	Accountants trained ,payment of funds to different sectors of government to execute government work. Voucher and payment books purchased	Queries answered at IGG office. Cash releases receipts picked at Ministry of Finance, posting URA cheque	0	No funds were allocated to this output in this quarter
<i>Expenditure</i>				
227001 Travel Inland	1,718	859	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,438	859	35.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,438	859	35.2%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30- Sept-2012 (district headquarters and Office of the auditor General)	30/09/2012 (Office of the Auditor General)	#Error	Inadquancies in budgeting
Non Standard Outputs:	staff trained in accounting procedures	URA taxes and NSSF paid to Uganda revenue Authority		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	117		N/A
227001 Travel Inland	532	2,945	553.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	532	3,062	575.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	532	3,062	575.6%	

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Newspapers bought, ULGA meeting attended at Mityana and Imperial Royal hotel in Kampala by the chairperson, Burial expenses met, council and standing committes minutes written	0	There was inadquate revenue in the second quarter to carry out all the planned activities
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Expenditure

211101 General Staff Salaries	44,862	9,491	21.2%
213002 Incapacity, death benefits and funeral expenses	2,000	600	30.0%
221001 Advertising and Public Relations	3,000	300	10.0%
221007 Books, Periodicals and Newspapers	400	440	110.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	140	14.0%
221014 Bank Charges and other Bank related costs	0	355	N/A
222003 Information and Communications Technology	0	150	N/A
227001 Travel Inland	8,290	4,042	48.8%
227004 Fuel, Lubricants and Oils	10,191	1,518	14.9%
Wage Rec't:	44,862	9,491	21.2%
Non Wage Rec't:	35,916	7,545	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,778	17,035	21.1%

Output: LG procurement management services0
There were budget cuts form the central government

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written	quarterly PPDA reports submitted to the PPDA, advertisement for prequalification is done, meetings for contract committee held
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Expenditure

211103 Allowances	0	1,440		N/A
221001 Advertising and Public Relations	10,000	1,837		18.4%
227001 Travel Inland	6,000	1,358		22.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,429	4,635	Non Wage Rec't:	25.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,429	4,635	Total	25.2%

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	Allowances for DSC for recruitment of health workers, promotion for staff done and disciplinary issues handled health workers recruited	0	Budget cuts from the central government
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Expenditure

221004 Recruitment Expenses	35,795	20,213		56.5%
221410 DSC Chair's Salaries	23,400	9,000		38.5%
Wage Rec't:	23,400	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	35,795	20,213	Non Wage Rec't:	56.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,195	29,213	Total	49.4%

Output: LG Land management services

No. of Land board meetings	12 (district headquarters)	0 (N/A)	.00	The district Land board did not convene this quarter
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	0 (N/A)	.00	
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities	area land committees set up in all subcounties		

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	696	87.0%	
227001 Travel Inland	0	52	N/A	
227004 Fuel, Lubricants and Oils	1,236	120	9.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,036	868	10.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,036	868	10.8%	

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 (District council)	50.00	the committee did not swear in all members so other two members were sworn in
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	1 (Audit recommendations prepared and submitted to council)	25.00	
Non Standard Outputs:		Two other members swore in on the PA committes		

Expenditure

211103 Allowances	10,660	2,850	26.7%	
221011 Printing, Stationery, Photocopying and Binding	1,260	265	21.0%	
227004 Fuel, Lubricants and Oils	3,336	300	9.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,256	3,415	22.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,256	3,415	22.4%	

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	council meetings held at the district headquarter and payment of gratuity to local leaders	0	inadquate local revenue to carry out monitoring activities
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Expenditure

211103 Allowances	19,000	12,650	66.6%	
221444 Salary and Gratuity for LG elected Political Leaders	107,640	56,800	52.8%	

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	0	4,215		N/A
227004 Fuel, Lubricants and Oils	8,000	8,650		108.1%
Wage Rec't:	107,640	Wage Rec't: 56,800	Wage Rec't:	52.8%
Non Wage Rec't:	27,000	Non Wage Rec't: 25,515	Non Wage Rec't:	94.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	134,640	Total 82,315	Total	61.1%

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	2 committee meetings held at the district headquarters o discuss reports, draft budget estimates reviewed	0	reports discussed by the comitees
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Expenditure

211103 Allowances	10,360	3,450		33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,360	Non Wage Rec't: 3,450	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	10,360	Total 3,450	Total	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Adaptive demonstration plots established	8 MSIP meetings were conducted at district and subcounty levels.10 Supervisions,field visits,bank transactions,consultations at secretariat done at subcounty and district	0	Activity to be implemented in the next quarter since funds were not available by then.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	20,040		N/A
227001 Travel Inland	3,000	12,173		405.8%

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,422	<i>Domestic Dev't:</i>	32,213	<i>Domestic Dev't:</i>	434.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,422	Total	32,213	Total	434.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	45 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	1337 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	2971.11	The funds were disbursed and utilised as planned
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Non Standard Outputs:

Expenditure

224001 Medical and Agricultural supplies	20,000	1,907	9.5%
227001 Travel Inland	5,000	5,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	167,525	<i>Domestic Dev't:</i>	6,907
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	167,525	Total	6,907
			Total
			4.1%

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

No. of farmer advisory demonstration workshops	30 (Ngando, Kibibi, Kalamba, Kibibi, Bulu, Budde and Gombe Town council)	24 (Ngando, Kibibi, Kalamba, Kibibi, Bulu, Budde and Gombe Town council)	80.00	Funds were reduces compared to the original formula
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No. of farmers receiving Agriculture inputs	50 (all subcounties)	2674 (Ngando, Kibibi, Kalamba, Kibibi, Bulu, Budde and Gombe Town council)	5348.00
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No. of farmers accessing advisory services	6140 (District wide)	7000 (In all the six subcounties of the district)	114.01
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No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	12 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	200.00
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Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	
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Expenditure

263201 LG Conditional grants(capital)	344,006	205,304	59.7%
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Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	344,006	<i>Domestic Dev't:</i>	205,304	<i>Domestic Dev't:</i>	59.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	344,006	Total	205,304	Total	59.7%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	Monitoring production department activities, and attending a 2day veterinary symposium/continous training.	0	Funds disbursed and activities implemented as planned
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Expenditure

211101 General Staff Salaries	75,642	18,468	24.4%
211103 Allowances	0	400	N/A
221002 Workshops and Seminars	0	693	N/A
221008 Computer Supplies and IT Services	0	651	N/A
227004 Fuel, Lubricants and Oils	2,083	733	35.2%
<i>Wage Rec't:</i>	75,642	<i>Wage Rec't:</i> 18,468	<i>Wage Rec't:</i> 24.4%
<i>Non Wage Rec't:</i>	4,486	<i>Non Wage Rec't:</i> 2,477	<i>Non Wage Rec't:</i> 55.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	80,128	Total 20,945	Total 26.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	agriculture show held as planned
Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council	holdiing a coffee show in Bulo Sub county Distribution of 20,000 coffee seedlings in Bulo Sub county Training and surveillance of Coffee trig boerer Supervision of in put dealers in Butambala		

Expenditure

224001 Medical and Agricultural supplies	2,386	600	25.1%
227001 Travel Inland	500	1,196	239.2%
227004 Fuel, Lubricants and Oils	1,000	890	89.0%

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,386	<i>Non Wage Rec't:</i>	2,686	<i>Non Wage Rec't:</i>	61.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,386	Total	2,686	Total	61.2%

Output: Livestock Health and Marketing

No. of livestock vaccinated	300 (Kibibi, Ngando, Kalamba and Bulo)	5642 (5,642 vaccinated in Butambala)	1880.67	Activities were deferred in the second quarter
No of livestock by types using dips constructed	30 (Kibibi and Ngando)	0 (N/A)	.00	
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	3 bucket spray pumps procured the district Headquarter 1 animal check point set up at Kabuye Budde subcounty 2sets of meat inspection kits procured at the district headquarters. One fridgerator purchased. 4 Staff training meetings. Pasture seed outgrowers supported	74 cats and dogs destroyed in Kalamba and Mpigi Town council. 120 investigations on Zoonoses conducted in Butambala		

Expenditure

224001 Medical and Agricultural supplies	0	700	N/A
224002 General Supply of Goods and Services	18,626	318	1.7%
227001 Travel Inland	2,605	4,815	184.8%
227004 Fuel, Lubricants and Oils	2,285	4,265	186.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,890	<i>Non Wage Rec't:</i>	10,098
<i>Domestic Dev't:</i>	18,626	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	25,516	Total	10,098
			Total 39.6%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	()	3 (five SACCOs supervised in Bulo, Kalamba, Budde Kibibi.)	0	N/A
No of awareness radio shows participated in	()	0 (N/A)	0	

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of businesses issued with trade licenses	()	0 (N/A)	0	
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	0	69		N/A
227001 Travel Inland	0	231		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		300	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	0	300	Total	0.0%

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:	Support supervision done,community outreaches done,monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	Support supervision done,community outreaches done,monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	0	The department received 17,000,000/- from Ministry of Health for disease surveillance
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Expenditure

211103 Allowances	5,000	5,807	116.1%
221014 Bank Charges and other Bank related costs	0	442	N/A
221407 District PHC wage	983,253	492,753	50.1%
227001 Travel Inland	0	9,259	N/A
227004 Fuel, Lubricants and Oils	6,000	7,000	116.7%
228002 Maintenance - Vehicles	4,000	4,500	112.5%

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	983,253	<i>Wage Rec't:</i>	492,753	<i>Wage Rec't:</i>	50.1%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	27,008	<i>Non Wage Rec't:</i>	180.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	998,253	Total	519,760	Total	52.1%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	2 (Butende HC II and Ngando HCIII)	2 (Butende HC II and Ngando HCII)	100.00	The essential medicines are provided by NMS
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Value of health supplies and medicines delivered to health facilities by NMS	80816 (Gombe hospita and all lower level health centres)	40408 (Gombe hospita and all lower level health centr)	50.00	
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Value of essential medicines and health supplies delivered to health facilities by NMS	398000000 (Gombe hospital and lower level health centres)	292293790 (Gombe hospital and lower level health centres)	73.44	
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Non Standard Outputs:		N/A		
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Expenditure

224002 General Supply of Goods and Services	0	166,351	N/A	
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<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>	166,351	<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	0	Total	166,351	Total	0.0%

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

No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	1191 (Gombe hospital)	44.11	There were budget cuts from the central government
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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Gombe hospital)	21868 (Gombe hospita)	182.23	
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Number of total outpatients that visited the District/ General Hospital(s).	55000 (Gombe hospital)	5338 (Gombe hospital)	9.71	
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%age of approved posts filled with trained health workers	58 (All health centres)	54 (All health centres)	93.10	
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Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head
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Expenditure

263102 LG Unconditional grants(current)	284,633	77,232	27.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	132,633	<i>Non Wage Rec't:</i> 62,725	<i>Non Wage Rec't:</i> 47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	152,000	<i>Donor Dev't:</i> 14,507	<i>Donor Dev't:</i> 9.5%
Total	284,633	Total 77,232	Total 27.1%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing Home HC III, Maria Assumpta HCIII)	4580 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	28.63	There were central government budget cuts
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	178 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	59.33	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	571 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	34.82	
Number of inpatients that visited the NGO Basic health facilities	500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	311 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	62.20	
Non Standard Outputs:		Community outreaches implemented, immunisation held, electricity bills paid		

Expenditure

263101 LG Conditional grants(current)	25,212	11,927	47.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,212	<i>Non Wage Rec't:</i> 11,927	<i>Non Wage Rec't:</i> 47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,212	Total 11,927	Total 47.3%

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56 (All lower level healthy facilities)	93 (All lower level healthy facilities)	166.07	inadquate funds from the central governments
%age of approved posts filled with qualified health workers	52 (All lower level healthy facilities)	43 (All lower level healthy facilities)	82.69	
No. and proportion of deliveries conducted in the Govt. health facilities	450 (All lower level healthy facilities)	559 (All lower level healthy facilities)	124.22	
Number of inpatients that visited the Govt. health facilities.	2630 (All lower level healthy facilities)	356 (All lower level healthy facilities)	13.54	
Number of outpatients that visited the Govt. health facilities.	84000 (All government lower level health facilities)	34227 (All government lower level health facilities)	40.75	
No.of trained health related training sessions held.	16 (Gombe hospital and other training areas)	8 (All lower level healthy facilities)	50.00	
Number of trained health workers in health centers	59 (All health centres in the district)	49 (All health centres in the district)	83.05	
No. of children immunized with Pentavalent vaccine	8000 (All lower level healthy facilities)	1800 (All lower level healthy facilities)	22.50	
Non Standard Outputs:	Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done.	Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done		

Expenditure

263101 LG Conditional grants(current)	35,491	14,107	39.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	35,491	Non Wage Rec't: 14,107	Non Wage Rec't: 39.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,491	Total 14,107	Total 39.7%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	the construction of the staff house is
No of staff houses constructed	1 (Bulo HCIII, construction of placenta pit and installation of solar panet)	0 (N/A)	.00	awating procurement process

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: construction of placenta pit at Kyabandaza health centre III N/A

Expenditure

231001 Non-Residential Buildings	38,692	2,961	7.7%
<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>	38,692	<i>Domestic Dev't:</i> 2,961	<i>Domestic Dev't:</i> 7.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,692	Total 2,961	Total 7.7%

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 qualified primary teachers	623 (All UPE schools)	86 (All UPE schools)	13.80	salaries paid to teachers
No. of teachers paid salaries	623 (In 68 UPE Schools: K)	254 (All UPE schools)	40.77	

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	400 teacher cases for confirmation to be submitted to CAO	82 teacher cases for confirmation to be submitted to CAO
	18 teachers to be promoted under the Teachers Scheme of Service to Senior Education Assistant II	
	Atleast 60 vacancies of teachers for recruitment to be submitted to CAO	
	623 teachers to be appraised	
	149 filled EMIS Forms from 68 UPE and 81 private schools to be submitted to MoES	
	Atleast 40 cases of promotions (30 head teachers and 10 deputies) to be submitted to CAO	
	School based functions to be attended at least once in the 68 UPE schools (functions include sports days, open days, fundraisings etc)	

Expenditure

221405 Primary Teachers' Salaries	2,480,701	1,250,794	50.4%
227001 Travel Inland	0	5,767	N/A
Wage Rec't:	2,480,700	Wage Rec't: 1,250,794	Wage Rec't: 50.4%
Non Wage Rec't:		Non Wage Rec't: 5,767	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	2,480,700	Total 1,256,561	Total 50.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (All private and UPE schools)	0 (N/A)	.00	Enrolment will be done in the third quarter
No. of Students passing in grade one	1200 (156 private and Government schools)	0 (N/A)	.00	
No. of student drop-outs	500 (All UPE institutions)	0 (information not provided)	.00	

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	23628 (Pupils in 68 UPE Schools:	0 (N/A)	.00	
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KIBIBI SUB COUNTY
Simba PS, Simba Islamic, Mitwetwe Parents, Bwebukya UMEA, Kwezi UMEA, Kinoni PS, Katabila Parents, Mabanda CS, Mabanda CU, Bujumba PS, Kibibi CU, Kibibi UMEA, Lugoye UMEA & Mabanda UMEA

GOMBE TC
Saadi Senene PS, Kayenje CS, Ntolomwe UMEA, Ssempira Memorial, Kayenje CU, Gombe UMEA, Ssenyomo PS, Ntolomwe UMEA

NGANDO SUB COUNTY
Kiwaala UMEA, Butalunga PS, Kitagobwa CS, Bwetyaba UMEA, Bukesa CS, Bugobango CU, Wamala Foundation, Butende UMEA

BUDDE SUB COUNTY
Gwatilo CU, Lugal CU, Bunyenye UMEA, Budde UMEA, Makulungo UMEA, Lugala CS, Kibugga CS

BULO SUB COUNTY
Mayungwe CU, Kyelima UMEA, Kasoso PS, Bulo CS, Butawuka UMEA, Bule UMEA, Nkokoma PS, Nawango CU, Waduduma PS, Bulo UMEA, Nakatooke UMEA

KALAMBA SUB COUNTY
Lukalu UMEA, Kawami CS, Kitimba PS, Lwere PS, Seeta Bweya PS, Kagulwe PS, Bulugu PS, Kikunyu CS, Kamugombwa PS, Kisununu PS, Kanasanda, Kawami CU Nsozi Birye PS, Kakubo UMEA, Mpanga Muslim, Kikunyu Modern, Buyenga UMEA, Lwamasaka UMEA, Kitagobwa UMEA, Mavugera UMEA)

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Disbursing UPE funds to the beneficiary schools. Receiving UPE fund acknowledgements and accountabilities from head teachers. Accounting for UPE funds to the centre.	Funds disbursed to UPE schools
	Conduct of Primary Leaving Exams (PLE) in 15 sitting centres in sub counties of Kalamba, Kibibi, Ngando, Budde, Gombe TC & Bulo	

Expenditure

263101 LG Conditional grants(current)	211,641	141,074	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	211,642	141,074	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	211,642	141,074	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	N/A
<i>Expenditure</i>			

263201 LG Conditional grants(capital)	20,354	12,000	59.0%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	20,354	12,000	59.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	20,354	12,000	59.0%

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

No. of classrooms constructed in UPE	10 (2 classroom blocks in Bugobango in Ngando subcounty, 2 classroom block in Bule UMEA in Bulo subcounty, 2 classroom block in Lwere C/S in Kalamba subcounty, 2 classroom block in Kwezi C/S in Kibibi and 2 classroom block in Ntolomwe UMEA Gombe T/C)	0 (N/A)	.00	Construction of classes awaiting procurement process
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (N/A)	0	

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs: N/A
Retention of projects paid on construction two classroom blocks of Budde UMEA and Sseta Bweya

Expenditure

231001 Non-Residential Buildings	256,561	24,308	9.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	0	4,175	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	256,561	28,483	11.1%
Donor Dev't:		0	0.0%
Total	256,561	28,483	11.1%

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

No. of students sitting O level	3000 (both private and government secondary schools)	0 (No information provided)	.00	Wages paid
No. of students passing O level	400 (All secondary schools in the district)	0 (No information provided)	.00	
No. of teaching and non teaching staff paid	100 (All USE schools)	116 (All USE schools)	116.00	
Non Standard Outputs:		N/A		

Expenditure

221406 Secondary Teachers' Salaries	2,425,131	1,212,566	50.0%
Wage Rec't:	2,425,131	1,212,566	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,425,131	1,212,566	50.0%

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

No. of students enrolled in USE	34672 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, sayidina Abubarker Kabasanda ss, ST.petres mayungwe ss)	0 (information not available)	.00	Funds disbursed to USE schools
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Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Disbursing USE funds to 16 secondary schools ie Budde ss, Butawuka ss, cadinal wamaala ss, kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi muslim, kitagobwa ss, lukalu ss, luutu ss, Nakatooke high, Ntanda college, sayidinan Abubaker, mayungwe ss, Funds disbursed to USE schools

Expenditure

263101 LG Conditional grants(current)	962,103	600,872	62.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	962,103	600,872	62.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	962,103	600,872	62.5%

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

No. of students in tertiary education	208 (Kabasanda Technical Institute)	208 (No information provided)	100.00	No information provided
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	0 (No information provided)	.00	

Non Standard Outputs: N/A

Expenditure

21404 District Tertiary Institutions	175,122	116,748	66.7%
221404 Tertiary Teachers' Salaries	253,269	155,654	61.5%
<i>Wage Rec't:</i>	253,269	155,654	61.5%
<i>Non Wage Rec't:</i>	175,122	116,748	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	428,391	272,402	63.6%

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

0 Funds were inadquate because of low tax base

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Payment of salary to education staff, scholarships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS held.	Salaries paid to staff, departmental meetings held
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Expenditure

211101 General Staff Salaries	50,166	10,579	21.1%
221014 Bank Charges and other Bank related costs	0	1,411	N/A
<i>Wage Rec't:</i>	50,166	<i>Wage Rec't:</i> 10,579	<i>Wage Rec't:</i> 21.1%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,411	<i>Non Wage Rec't:</i> 47.0%
<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	53,166	Total 11,990	Total 22.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	149 (149 Primary schools in 6 sub couties of kalamba, kibibi, Gombe T/C, Ngando,Budde, Bulo, NGANDO SUB/COUNTY Butalunga, Butende, Kiwaala, Bukesa, lwamasaka, wamaala,Bugobango Bwetyaba, Kitagobwa c/s, Kitagobwa umea, KALAMBA SUB -COUNTY kabasanda,kagulwe,Bulugu,luka lu,kakubo,kitimba,mpanga,lwer e,kamugomwa,seetabweya,kisunu,kikunyu modern,kikunyu c/s,Buyenga quran ,mavugeera,kawami c/u, kawami c/s ,Nsozibirye, mabanda islamic, GOMBE T/C Gombe umea, ssenyomo,kinoni kayenje c/u, kayenje c/s,ssempira,saad senene,Ntolomwe umea,Ntolomwe c/s, KIBIBI SUB COUNTY Mabanda c/s, Mabanda c/u ,ssimba islamic, simba c/s , Kibibi c/u, Kibibi umea,mitwetwe islamic,katabirae Budde Sub county	68 (UPE schools)	45.64	inadqaute funds to inspect secondary schools
	Budde umea, lugala c/s, lugala			

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

c/u, Gwatiro, makulungo,
 kibuga c/s, Bunyenye,
 PRIVATE SCHOOLS
 1. Kigasa Akiraba
 2. Kyabadaaza Islamic
 3. Kiziiko Islamic
 4. Butaaka Town Academy
 5. Mitwetwe Parents
 6. Kyerima Bright
 7. Ntanda Junior
 8. Nakatooke Standard
 9. Nakatooke Modern
 10. Nakatooke Kindergarten
 11. Grace Community
 12. Hidaya Islamic
 13. Bulu Peak Hill
 14. Kaweesi Memorial
 15. Ngando Islamic
 16. Little Angels Lwanjiri
 17. Trinity Primary School
 Tufube
 18. Bukesa Quran
 19. State of Wisdom
 20. Ngando Birhgt Academy
 21. Moonlight Primary School
 22. Adolph Mukasa Foundation
 23. Greenfield International
 24. Ssebalu Memorial
 25. Busenya Junior
 26. Joy Day Care and Nursery
 27. Iqra Quran Nursery School
 28. Saidinah Ali Kirokola
 29. Bright Academy Nursery
 School
 30. New Hope Orphans
 31. Top Care Junior School
 Senene
 32. Sam & Deborah
 33. Kibuga Model
 34. High Way Bivamuntuyo
 35. Gombe Junior
 36. Trust Academy Bungo
 37. Busenya Junior
 38. Noor Infant & Nursery
 39. Fair Field Infant
 40. Lukalu Quran
 41. Elephant Primary
 42. Excel Primary School
 Mirembe
 43. Kakonge Model
 44. Jabel Infant
 45. Kabansanda Parents
 46. Ssaza Hill Parents
 47. Green Valley Primary School
 48. Trust Academy Bungo
 49. Busenya Junior
 50. Noor Infant & Nursery
 51. Fair Field Infant

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

- 52.Lukalu Quran
- 53.Elephant Primary
- 54.Excel Primary School Mirembe
- 55.Kakonge Model
- 56.Seeta Bweya Pre- Primary
- 57.Buyenga Madras Nursery & Primary School
- 58.Joy Day Care and Nursery
- 59.Iqra Quran Nursery School
- 60.Saidinah Ali Kirokola
- 61.Bright Academy Nursery School
- 62.New Hope Orphans
- 63.Top Care Junior School Senene
- 64.Sam & Deborah
- 65.Kibuga Model
- 66.High Way Bivamuntuyo
- 67.Gombe Junior
- 68.Kibibi Premier
- 69.Mabanda Wisdom
- 70.New Hope Orphanage
- 71.St. Lawrence Kibuga
- 72.Tusubira Education Centre
- 73.Saidinah Umar
- 74.Gadafi Quran
- 75.Happy Parents
- 76.Emiti Emito Infant & Primary
- 77.Gombe Preparatory
- 78.Gombe Standard
- 79.Kibibi Model
- 80.Namilyango Wisdom
- 81.Mulangira Memorial
- 82.Gwatiiro Junior
- 83.St. Peters Foundation
- 84.Jesus Cares)

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	0 (N/A)	.00	
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	1 (district headquarters)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	10,560	12,774	121.0%	

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,723	Non Wage Rec't:	12,774	Non Wage Rec't:	51.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,723	Total	12,774	Total	51.7%

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	No funds were allocated to this output because of inadequate local revenue collected
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Expenditure

227001 Travel Inland	801	500	62.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,001	Non Wage Rec't:	500	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,001	Total	500	Total	50.0%

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:	Salaries paid to staff, Supervision and monitoring of road fund projects	Salaries paid	0	Inadquate local funds
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Expenditure

211101 General Staff Salaries	65,046	14,662	22.5%		
Wage Rec't:	65,046	Wage Rec't:	14,662	Wage Rec't:	22.5%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,046	Total	14,662	Total	20.9%

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	Funds disbursed
		Funds disbursed to subcounties to rehabilitate community roads		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	30,476	21,000		68.9%
263204 Transfers to other gov't units(capital)	106,249	20,939		19.7%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	136,725	<i>Domestic Dev't:</i> 41,939	<i>Domestic Dev't:</i>	30.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	138,725	Total 41,939	Total	30.2%

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	5 (Grading and spot improvement of Kikunyu-Buyenga road)	0	Awaiting the procurement process
Length in Km. of rural roads rehabilitated	144 (144.6km of roads to be routinely maintained and 14 km of roads to be periodically maintained)	0 (N/A)	.00	
Non Standard Outputs:		district inventory on roads carried out, District Roads meeting held and road equipment serviced, Road gangs interviewed		
<i>Expenditure</i>				
231003 Roads and Bridges	208,644	14,841		7.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	208,644	<i>Domestic Dev't:</i> 14,841	<i>Domestic Dev't:</i>	7.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	208,644	Total 14,841	Total	7.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Wages of CDO paid, Operation and Administrative costs done fuel for operation of the district office and O&M of vehicles, training of extension staff meeting on basic sustainability methods held,	wages paid, fuel procured and administrative costs covered to facilitate report submission to the ministry	0	funds disbursed and activities implemented
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,100	1,708	41.7%
211103 Allowances	0	790	N/A
221001 Advertising and Public Relations	0	30	N/A
221010 Special Meals and Drinks	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	735	36.8%
221014 Bank Charges and other Bank related costs	0	390	N/A
227001 Travel Inland	0	110	N/A
227004 Fuel, Lubricants and Oils	6,000	10,055	167.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	16,700	14,268	Domestic Dev't: 85.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,700	14,268	Total 85.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	6 (All the six new sources that will be constructed)	16 (16 sources will be tested for quality.)	266.67	After Supervision visits will be done after construction
No. of supervision visits during and after construction	35 (Areas where water facilities sources will be constructed.)	4 (Mabanda and Katende S/C)	11.43	

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	23 (New sources that will be identified)	18 (mabanda, katende, kiziko, kabala mba in kibibi s/ty bukesa, kitagobwa, lugali, butende in ngando s/ty bukandaganyi, kabasanda, kitimba, nsosibirye in kalamba gwatiro, lugala in budde s/ty. Katende, bulugu, kasana buyenga, bulawa in kalamba scty. Kikumbo, kinoni in kibibi scty masakwa, kiyonsa, kajolo in budde scty kyerima, nawango, nakatooke kito in bulo scty wamala, kizaama, lwezo in ngando sub country mpanga, ntenga in kalamba.)	78.26	
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	7 (coordination committee meeting held at the district level)	700.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	0	6,225	N/A	
221001 Advertising and Public Relations	0	100	N/A	
221010 Special Meals and Drinks	0	1,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,949	478	16.2%	
227001 Travel Inland	9,513	5,570	58.6%	
227004 Fuel, Lubricants and Oils	5,475	2,266	41.4%	
	<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>	<i>Domestic Dev't:</i>	16,139	<i>Domestic Dev't:</i> 90.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	16,139	Total 90.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (all households in the catchment area)	6 (launching of community led total sanitation, recognition of the best performing villages, review meeting at the sub counties where host programmes are being run)	600.00	Funds disbursed and utilised as planned
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Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. Of Water User Committee members trained	322 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando sub countie.)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio shows on Kaboozi Kubiri)	1 (post construction supervision to water source committees c)	16.67	
No. of water user committees formed.	46 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2012/2013)	308 (atotal of 308 people were trained as water user committees in all subcounties and one town council)	669.57	
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	launching of community led total sanitation,recognition of the best performing villages,review meeting at the sub counties where host programmes are being run		

Expenditure

211103 Allowances	0	1,922	N/A
221001 Advertising and Public Relations	3,000	1,025	34.2%
221002 Workshops and Seminars	14,811	9,152	61.8%
221010 Special Meals and Drinks	0	240	N/A
227004 Fuel, Lubricants and Oils	11,600	3,488	30.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total
	53,978	15,827	29.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Four District Natural Resource Departmental staff were paid their salaries. Monitoring Visits and Evaluation Activities were not performed.	0	Activities regarding monitoring and evaluation were not funded due to lack of local revenue advanced to them.
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Expenditure

211101 General Staff Salaries	59,678	18,534	31.1%
221014 Bank Charges and other Bank related costs	0	288	N/A
<i>Wage Rec't:</i>	59,678	<i>Wage Rec't:</i> 18,534	<i>Wage Rec't:</i> 31.1%
<i>Non Wage Rec't:</i>	1,898	<i>Non Wage Rec't:</i> 288	<i>Non Wage Rec't:</i> 15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,576	Total 18,822	Total 30.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	10 (10 Routine patrols done in Kalamba Subcounty)	25.00	Funds disbursed and activities performed as planned
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	Revenue collected from licenced forest product dealer and banked on the district account		

Expenditure

211103 Allowances	560	1,195	213.4%
221011 Printing, Stationery, Photocopying and Binding	0	14	N/A
227004 Fuel, Lubricants and Oils	1,440	452	31.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,661	<i>Non Wage Rec't:</i> 83.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 1,661	Total 83.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulo and Ngando Subcounties)	6 (6 Subcounty Wetland Action Plan have been drafted in the 5 subcounties of Bulo, Ngando, Kibibi, Kalamba, Budde and	100.00	After receiving Wetland Guidelines from the Ministry of Water and
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Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands</p> <p>Communities living near wetlands trained in wetland Edge gardening</p> <p>6 Sensitization meetings on wetland conservation done in the whole district and 6 reports produced</p> <p>6 Wetland Inventory exercises done in the district and 6 reports produced.</p> <p>6 Chairpersons of Local Environmental Committees from 6 subcounties trained on wetland management at District Headquarter.</p>	<p>Gombe Town Council)</p> <p>N/A</p>	<p>Environment, Instead of coming up with wetland committees, we instead helped the subcounties to come up with Subcounty Wetland Action Plans.</p>
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Expenditure

211103 Allowances	830	908	109.4%
221011 Printing, Stationery, Photocopying and Binding	120	406	338.3%
222001 Telecommunications	80	80	100.0%
227001 Travel Inland	220	220	100.0%
227004 Fuel, Lubricants and Oils	2,140	558	26.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 2,172	<i>Non Wage Rec't:</i> 62.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,500	Total 2,172	Total 62.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Operation of the Community Based Services Department

Non Standard Outputs:	community mobilization and sensitization meetings held in all subcounties. Support supervision and monitoring carried out in all subcounties	Wages paid	0	Inadquate local revenue collected
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Expenditure

211101 General Staff Salaries	35,109	21,227	60.5%
221014 Bank Charges and other Bank related costs	0	207	N/A
Wage Rec't:	35,109	21,227	60.5%
Non Wage Rec't:	3,976	207	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,085	21,434	54.8%

Output: Probation and Welfare Support

No. of children settled	40 (Distrit wide)	0 (N/A)	.00	No funds distributed to carry out other activities
Non Standard Outputs:	OVC service providers in the mapped	OVC mapping exercise done in the district		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,342	200	14.9%
221014 Bank Charges and other Bank related costs	0	200	N/A
227001 Travel Inland	5,658	4,727	83.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,342	469	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,658	4,658	100.0%
Total	7,000	5,127	73.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	6 (all subcounties and one town council)	100.00	There was a budget cut from the central Government
Non Standard Outputs:	Training technical staff in CBMIS skills iv. Supervise, coordinate and register 100CBOs and 10 NGOs vi. Sensitise urban Communities poverty alleviation	Training technical staff in CBMIS skills iv.		

Expenditure

227002 Travel Abroad	0	691	N/A
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Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,962	<i>Non Wage Rec't:</i>	691	<i>Non Wage Rec't:</i>	35.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,962	Total	691	Total	35.2%

Output: Adult Learning

No. FAL Learners Trained	370 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	8 (Activity done in Kibibi and Kalamba sub counties and Gombe town council)	2.16	Little participation and irregular attendance of learners break down of FAL groups. Only the elderly participate in adult learning
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	Community mobilisation effectively done and materials well distributed		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	588	801	136.2%		
227001 Travel Inland	3,000	1,063	35.4%		
227004 Fuel, Lubricants and Oils	1,000	490	49.0%		
228001 Maintenance - Civil	500	260	52.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,753	<i>Non Wage Rec't:</i>	2,614	<i>Non Wage Rec't:</i>	45.4%
<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	5,753	Total	2,614	Total	45.4%

Output: Support to Youth Councils

No. of Youth councils supported	7 (District and all subcounties)	1 (District headquarters)	14.29	Training youth in enterprises was not done due to budgetary cut off
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	District youth executive council committee held		

Expenditure

221010 Special Meals and Drinks	0	74	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	37	N/A		
227001 Travel Inland	1,363	1,816	133.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,663	<i>Non Wage Rec't:</i>	1,927	<i>Non Wage Rec't:</i>	52.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,663	Total	1,927	Total	52.6%

Output: Support to Disabled and the Elderly

Vote: 608 Butambala District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	Bugetory cut off and low participation of disabled persons to form their groups in to benefit frm the special grant
Non Standard Outputs:	PWDs mapped out, quarterly district council meetings held, spcial grants extended to PWD groups	meetings held and special grant extended to people with disabilities		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	26		N/A
227001 Travel Inland	0	530		N/A
282101 Donations	10,614	2,465		23.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,614	3,021	Non Wage Rec't:	28.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,614	3,021	Total	28.5%

Output: Reprmentation on Women's Councils

No. of women councils supported	7 (District and all subcounties)	0 (no council was supported this quarter)	.00	inadquate funds were allocated to this output
Non Standard Outputs:	Financial support disbursed to women groups	women groups supported		

Expenditure

221010 Special Meals and Drinks	0	11		N/A
221011 Printing, Stationery, Photocopying and Binding	0	45		N/A
227001 Travel Inland	0	1,326		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,919	1,382	Non Wage Rec't:	23.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,919	1,382	Total	23.3%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	14,805	6,000		40.5%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,940	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,805	6,000	Domestic Dev't:	40.5%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	23,745	6,000	Total	25.3%

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries Internal assement held quarterly workplans prepared	Salaries paid	0	Salaries paid as planned
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Expenditure

211101 General Staff Salaries	30,112	3,973	13.2%
Wage Rec't:	30,112	3,973	13.2%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,112	3,973	12.4%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District headquarter)	5 (District headquarter)	83.33	Activities were carried out as planned
No of qualified staff in the Unit	3 (District headquarters)	2 (Planning unit)	66.67	
No of Minutes of TPC meetings	12 (District headquarter)	6 (District headquarters)	50.00	
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS	Carry out meetings to discuss the reports		

Expenditure

221008 Computer Supplies and IT Services	500	200	40.0%
227001 Travel Inland	1,000	400	40.0%

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	600	Total	30.0%

Output: Statistical data collection

Non Standard Outputs:	data collected for all sectors of the district.	data collected for all sectors of the district.	0	Funds collected budgeted for
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Expenditure

227001 Travel Inland	1,000	200	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	200

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held	Performance contract form B submitted to the Ministry of Finance and line ministries, forth quarterly reports submitted to the Ministry of Finance	0	All documents submitted to the Ministry
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,486	N/A
227001 Travel Inland	0	1,372	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,858
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,500	Total	2,858

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 608 Butambala District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Management of Internal Audit Office

Non Standard Outputs:	wages paid, Project monitored and supervised, payroll verified	wages paid	0	local revenue funds were inadequate
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Expenditure

211101 General Staff Salaries	25,884	4,081	15.8%
Wage Rec't:	25,884	4,081	15.8%
Non Wage Rec't:	5,515	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,399	4,081	13.0%

Output: Internal Audit

No. of Internal Department Audits	4 (all government programs and departments)	2 (Government programs audited)	50.00	Funds disbursed and report submitted to CAO
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (District Executive Committee)	15/07/13 (District Executive)	#Error	
Non Standard Outputs:				

Expenditure

227001 Travel Inland	3,500	2,083	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,939	2,083	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,939	2,083	35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,099,465	Wage Rec't:	3,407,868	Wage Rec't:	48.0%
Non Wage Rec't:	2,026,703	Non Wage Rec't:	1,385,722	Non Wage Rec't:	68.4%
Domestic Dev't:	1,297,936	Domestic Dev't:	390,648	Domestic Dev't:	30.1%
Donor Dev't:	156,658	Donor Dev't:	19,165	Donor Dev't:	12.2%
Total	10,580,761	Total	5,203,402	Total	49.2%

Vote: 608 Butambala District**2012/13 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>		227,592	92,556
Sector: Agriculture				56,800	33,822
LG Function: Agricultural Advisory Services				56,800	33,822
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,800	33,822
LCII: Budde				56,800	33,822
Item: 263201 LG Conditional grants(capital)					
NAADS		Conditional Grant for NAADS	N/A	56,800	33,822
Sector: Works and Transport				17,160	3,000
LG Function: District, Urban and Community Access Roads				17,160	3,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,278	0
LCII: Gwatiro				6,449	0
Item: 231003 Roads and Bridges					
Routine Maitainance	Gwatiro-Kidinda-Makulungo 7km	Other Transfers from Central Government	Completed	6,449	0
LCII: Lugala				1,829	0
Item: 231003 Roads and Bridges					
Graving and Drainage Works of Lugala-Kyetetegolo	Lugala-Kajoolo 3.1km	Other Transfers from Central Government	Completed	1,829	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,882	3,000
LCII: Budde				4,500	0
Item: 263204 Transfers to other gov't units(capital)					
Road	Kabogoza-Kawungu road	Other Transfers from Central Government	N/A	4,500	0
LCII: Gwatiro				4,382	3,000
Item: 263201 LG Conditional grants(capital)					
Road	Gwatiro	LGMSD (Former LGDP)	N/A	4,382	3,000
Sector: Education				110,457	52,620
LG Function: Pre-Primary and Primary Education				25,378	17,354
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,878	14,354
LCII: Budde				2,459	1,134
Item: 263101 LG Conditional grants(current)					
Budde UMEA	Budde UMEA	Conditional Grant to Primary Education	N/A	2,459	1,134
LCII: Gwatiro				5,106	3,246
Item: 263101 LG Conditional grants(current)					

Vote: 608 Butambala District**2012/13 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>		227,592	92,556
Makulungo UMEA	Makulungo UMEA	Conditional Grant to Primary Education	N/A	3,400	2,400
Gwatiro C/U	Gwatiro C/U	Conditional Grant to Primary Education	N/A	1,706	846
LCII: Kibugga Item: 263101 LG Conditional grants(current)				4,540	3,600
Kibugga C/S	Kibugga C/S	Conditional Grant to Primary Education	N/A	4,540	3,600
LCII: Lugala Item: 263101 LG Conditional grants(current)				8,772	6,374
Lugala C/S	Lugala C/S	Conditional Grant to Primary Education	N/A	3,066	2,520
Bunyenye UMEA	Bunyenye UMEA	Conditional Grant to Primary Education	N/A	2,382	1,728
Lugala C/U	Lugala C/U	Conditional Grant to Primary Education	N/A	3,324	2,126
Output: Multi sectoral Transfers to Lower Local Governments				4,500	3,000
LCII: Budde Item: 263201 LG Conditional grants(capital)				4,500	3,000
Subcounty	Budde UMEA P/S	LGMSD (Former LGDP)	N/A	4,500	3,000
LG Function: Secondary Education				85,079	35,266
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,079	35,266
LCII: Budde Item: 263101 LG Conditional grants(current)				85,079	35,266
Budde sss	Budde sss	Conditional Grant to Secondary Education	N/A	85,079	35,266
Sector: Health				8,080	507
LG Function: Primary Healthcare				8,080	507
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,000	0
LCII: Not Specified Item: 231001 Non-Residential Buildings				6,000	0
Construction of placenta pit	kibugga HCII	LGMSD (Former LGDP)	Completed	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,080	507
LCII: Kibugga Item: 263101 LG Conditional grants(current)				1,080	507

Vote: 608 Butambala District**2012/13 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>		227,592	92,556
Kibugga Health centre	Kibugga Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	507
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Budde				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty		District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Water and Environment				22,601	0
LG Function: Rural Water Supply and Sanitation				20,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,800	0
LCII: Gwatiro				20,800	0
Item: 231007 Other Structures					
Maintenance of 8 boreholes		Conditional transfer for Rural Water	Completed	20,800	0
LG Function: Natural Resources Management				1,801	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,801	0
LCII: Budde				1,801	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Budde subcounty headquarters	District Unconditional Grant - Non Wage	N/A	1,801	0
Sector: Social Development				1,000	0
LG Function: Community Mobilisation and Empowerment				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Budde				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Budde subcounty	District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Justice, Law and Order				4,324	2,606
LG Function: Local Police and Prisons				4,324	2,606
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,324	2,606
LCII: Budde				3,567	1,763
Item: 263102 LG Unconditional grants(current)					
Subcounty	Budde subcounty headquarters	District Unconditional Grant - Non Wage	N/A	2,000	1,763
Item: 263202 LG Unconditional grants(capital)					
Subcounty	Budde subcounty headquarters	LGMSD (Former LGDP)	N/A	1,567	0

Vote: 608 Butambala District**2012/13 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>		227,592	92,556
LCII: Not Specified				757	843
Item: 263102 LG Unconditional grants(current)					
Subcounty	Budde subcounty headquarters	Locally Raised Revenues	N/A	757	843
Sector: Public Sector Management				5,170	0
LG Function: Local Statutory Bodies				4,170	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,170	0
LCII: Budde				1,000	0
Item: 263102 LG Unconditional grants(current)					
subcounty	Budde subcounty headquarters	District Unconditional Grant - Non Wage	N/A	1,000	0
LCII: Gwatiro				3,170	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Budde subcounty headquarters	Locally Raised Revenues	N/A	3,170	0
LG Function: Local Government Planning Services				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Budde				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Budde headquarters	District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Accountability				2,000	0
LG Function: Financial Management and Accountability(LG)				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Budde				2,000	0
Item: 263102 LG Unconditional grants(current)					
Budde subcounty	Budde subcounty headquaters	District Unconditional Grant - Non Wage	N/A	2,000	0

Vote: 608 Butambala District**2012/13 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>		258,415	78,063
Sector: Agriculture				60,900	36,192
<i>LG Function: Agricultural Advisory Services</i>				<i>60,900</i>	<i>36,192</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,900	36,192
LCII: Bule				60,900	36,192
Item: 263201 LG Conditional grants(capital)					
NAADS		Conditional Grant for NAADS	N/A	60,900	36,192
Sector: Works and Transport				48,820	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,820</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				44,320	0
LCII: Bule				14,490	0
Item: 231003 Roads and Bridges					
Routine maintenance	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	Completed	1,475	0
Routine maintenance of Muyanga- Bulo road	Muyanga- Bulo 3.5km	Other Transfers from Central Government	Completed	2,065	0
Routine maintenance of Nkookoma - Muyanga	Nkookoma - Muyanga 5km	Other Transfers from Central Government	Completed	10,950	0
LCII: Butawuka				20,924	0
Item: 231003 Roads and Bridges					
Routine maintenance of Bugobango- Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	Completed	1,459	0
Routine maintenance of Butawuka- wadduduma	Butawuka- wadduduma 8.5km	Other Transfers from Central Government	Completed	19,465	0
LCII: Kalo				6,900	0
Item: 231003 Roads and Bridges					
Routine maintenance of Bulo-Bugobango	Bulo-Bugobango 9km	Other Transfers from Central Government	Completed	6,900	0
LCII: Nakatooke				2,006	0
Item: 231003 Roads and Bridges					
Routine maintenance	Kalenge-Bujumba 3.4km	Other Transfers from Central Government	Completed	2,006	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,500	0
LCII: Bule				4,500	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 608 Butambala District**2012/13 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>		258,415	78,063
Road	Buule-Kito road	Other Transfers from Central Government	N/A	4,500	0
Sector: Education				85,051	27,903
LG Function: Pre-Primary and Primary Education				85,051	27,903
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,425	0
LCII: Bule				37,425	0
Item: 231001 Non-Residential Buildings					
Construction of a 2-classroom block	Bule UMEA P/S	Conditional Grant to SFG	Completed	37,425	0
Output: Provision of furniture to primary schools				2,400	0
LCII: Bule				1,200	0
Item: 231006 Furniture and Fixtures					
Provision of school desks	Bule C/S	LGMSD (Former LGDP)	Completed	1,200	0
LCII: Kyelima				1,200	0
Item: 231006 Furniture and Fixtures					
Provision of school desks to Mayungwe	Mayungwe C/U	LGMSD (Former LGDP)	Completed	1,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,372	23,903
LCII: Bule				3,792	2,005
Item: 263101 LG Conditional grants(current)					
Bule UMEA	Bule UMEA	Conditional Grant to Primary Education	N/A	3,792	2,005
LCII: Butawuka				11,124	6,152
Item: 263101 LG Conditional grants(current)					
Bulo UMEA	Bulo UMEA	Conditional Grant to Primary Education	N/A	3,955	1,868
Butawuka UMEA	Butawuka UMEA	Conditional Grant to Primary Education	N/A	3,433	2,176
Bulo C/S	Bulo C/S	Conditional Grant to Primary Education	N/A	3,736	2,108
LCII: Kyelima				12,606	8,556
Item: 263101 LG Conditional grants(current)					
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	2,549	1,980
Mayungwe C/U	Mayungwe C/U	Conditional Grant to Primary Education	N/A	2,428	1,646

Vote: 608 Butambala District**2012/13 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>		258,415	78,063
Kasoso P/S	Kasoso P/S	Conditional Grant to Primary Education	N/A	4,654	3,200
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	N/A	2,975	1,730
LCII: Nakatooke Item: 263101 LG Conditional grants(current)				9,850	7,190
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	N/A	3,426	2,118
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	N/A	3,355	2,612
Nakatooke UMEA	Nakatooke UMEA	Conditional Grant to Primary Education	N/A	3,069	2,460
Output: Multi sectoral Transfers to Lower Local Governments				7,854	4,000
LCII: Kyelima Item: 263201 LG Conditional grants(capital)				7,854	4,000
Subcounty	Kyerima Umea	LGMSD (Former LGDP)	N/A	7,854	4,000
Sector: Health				36,338	6,010
LG Function: Primary Healthcare				36,338	6,010
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				28,692	2,961
LCII: Bule Item: 231001 Non-Residential Buildings				0	2,961
rentention on staff house in bulo	Bulo HC	Conditional Grant to PHC - development	Completed	0	2,961
LCII: Kyelima Item: 231001 Non-Residential Buildings				28,692	0
Construction of a staff house in Bulo	Bulo HCIII	Conditional Grant to PHC - development	Completed	28,692	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,156	1,919
LCII: Kalo Item: 263101 LG Conditional grants(current)				4,156	1,919
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	N/A	4,156	1,919
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,490	1,130
LCII: Bule Item: 263101 LG Conditional grants(current)				2,490	1,130

Vote: 608 Butambala District**2012/13 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>		258,415	78,063
Bulo Health centre	Bulo HC III	Conditional Grant to PHC- Non wage	N/A	2,490	1,130
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Nakatooke				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty		District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Water and Environment				1,801	0
LG Function: Natural Resources Management				1,801	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,801	0
LCII: Nakatooke				1,801	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Bulo subcounty	District Unconditional Grant - Non Wage	N/A	1,801	0
Sector: Social Development				4,840	1,500
LG Function: Community Mobilisation and Empowerment				4,840	1,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,840	1,500
LCII: Kyelima				1,140	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Bulo subcounty headquarters	Locally Raised Revenues	N/A	1,140	0
LCII: Nakatooke				3,700	1,500
Item: 263102 LG Unconditional grants(current)					
Subcounty	Bulo subcounty headquarters	District Unconditional Grant - Non Wage	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
Subcounty	Bulo subcounty headquarters	LGMSD (Former LGDP)	N/A	3,600	1,500
Sector: Justice, Law and Order				5,520	6,457
LG Function: Local Police and Prisons				5,520	6,457
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,520	6,457
LCII: Kyelima				2,520	1,102
Item: 263102 LG Unconditional grants(current)					
Subcounty	Bulo subcounty headquarters	Locally Raised Revenues	N/A	2,520	1,102
LCII: Nakatooke				3,000	5,355
Item: 263102 LG Unconditional grants(current)					

Vote: 608 Butambala District**2012/13 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>		258,415	78,063
Subcounty	Bulo subcounty headquarters	District Unconditional Grant - Non Wage	N/A	3,000	5,355
Sector: Public Sector Management				9,177	0
LG Function: Local Statutory Bodies				5,582	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,582	0
LCII: Kyelima				3,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Bulo subcounty	District Unconditional Grant - Non Wage	N/A	3,000	0
LCII: Nakatooke				2,582	0
Item: 263102 LG Unconditional grants(current)					
subcounty	Bulo subcounty headquarters	Locally Raised Revenues	N/A	2,582	0
LG Function: Local Government Planning Services				3,595	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,595	0
LCII: Butawuka				1,595	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Bulo subcounty	Locally Raised Revenues	N/A	1,595	0
LCII: Nakatooke				2,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Bulo headquarters	District Unconditional Grant - Non Wage	N/A	2,000	0
Sector: Accountability				5,968	0
LG Function: Financial Management and Accountability(LG)				5,968	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,968	0
LCII: Nakatooke				5,968	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Bulo subcounty headquarters	Locally Raised Revenues	N/A	2,582	0
Subcounty	Bulo subcounty headquarters	District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263201 LG Conditional grants(capital)					
Subcounty	Bulo subcounty	LGMSD (Former LGDP)	N/A	1,386	0

Vote: 608 Butambala District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,071,826	305,070
Sector: Agriculture				53,500	31,450
<i>LG Function: Agricultural Advisory Services</i>				<i>53,500</i>	<i>31,450</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,500	31,450
LCII: Gombe ward				53,500	31,450
Item: 263201 LG Conditional grants(capital)					
NAADS		Conditional Grant for NAADS	N/A	53,500	31,450
Sector: Works and Transport				92,174	20,939
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,174</i>	<i>20,939</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,425	0
LCII: Kayenje ward				6,425	0
Item: 231003 Roads and Bridges					
Routine maintenance of Gombe- Kinoni	Gombe- Kinoni 3km	Other Transfers from Central Government	Completed	3,770	0
Kasalaba- Gombe	Kasalaba- Gombe boarder 4.5km	Other Transfers from Central Government	Completed	2,655	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				85,749	20,939
LCII: Gombe ward				85,749	20,939
Item: 263102 LG Unconditional grants(current)					
Town council	Town council headquarters	Urban Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263204 Transfers to other gov't units(capital)					
Roads	Town council	Other Transfers from Central Government	N/A	83,749	20,939
Sector: Education				203,664	114,233
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,114</i>	<i>52,616</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,430	28,483
LCII: Gombe ward				0	4,175
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
District	Monitoring of SFG projects	Conditional Grant to SFG	Completed	0	4,175
LCII: Not Specified				32,000	24,308
Item: 231001 Non-Residential Buildings					
Rentation on projects	Rentation on projects for FY 2011/12	Conditional Grant to SFG	Completed	32,000	24,308
LCII: Ntolomwe ward				37,430	0
Item: 231001 Non-Residential Buildings					

Vote: 608 Butambala District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,071,826	305,070
Construction of a 2 classroom block	Ntolomwe C/S	Conditional Grant to SFG	Completed	37,430	0
Output: Provision of furniture to primary schools				1,200	0
LCII: Ntolomwe ward				1,200	0
Item: 231006 Furniture and Fixtures					
Provision of school desks	Ntolomwe C/S	LGMSD (Former LGDP)	Completed	1,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,484	19,133
LCII: Gombe ward				11,149	7,066
Item: 263101 LG Conditional grants(current)					
Saad Nsenene	Saad Nsenene	Conditional Grant to Primary Education	N/A	2,116	1,760
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	3,084	1,960
Gombe UMEA	Gombe UMEA	Conditional Grant to Primary Education	N/A	4,091	2,500
Ssempira Memorial	Ssempira Memorial	Conditional Grant to Primary Education	N/A	1,858	846
LCII: Kayenje ward				10,998	8,213
Item: 263101 LG Conditional grants(current)					
Kinoni P/S	Kinoni P/S	Conditional Grant to Primary Education	N/A	2,184	1,813
Kayenje C/U	Kayenje C/U	Conditional Grant to Primary Education	N/A	4,676	3,200
Kayenje C/S	Kayenje C/S	Conditional Grant to Primary Education	N/A	4,138	3,200
LCII: Ntolomwe ward				6,337	3,854
Item: 263101 LG Conditional grants(current)					
Ntolomwe UMEA	Ntolomwe UMEA	Conditional Grant to Primary Education	N/A	3,682	2,040
Ntolomwe C/S	Ntolomwe C/S	Conditional Grant to Primary Education	N/A	2,656	1,814
Output: Multi sectoral Transfers to Lower Local Governments				4,000	5,000
LCII: Gombe ward				4,000	5,000
Item: 263201 LG Conditional grants(capital)					

Vote: 608 Butambala District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,071,826	305,070
Town council	Gombe ward	LGMSD (Former LGDP)	N/A	4,000	5,000
<i>LG Function: Secondary Education</i>				100,550	61,617
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,550	61,617
LCII: Kayenje ward				100,550	61,617
Item: 263101 LG Conditional grants(current)					
School	Kayenje ss	Conditional Grant to Secondary Education	N/A	100,550	61,617
Sector: Health				303,063	82,140
<i>LG Function: Primary Healthcare</i>				303,063	82,140
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				284,633	77,232
LCII: Gombe ward				284,633	77,232
Item: 263102 LG Unconditional grants(current)					
District hospital	Gombe Hospital	Conditional Grant to District Hospitals	N/A	284,633	77,232
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,482	4,908
LCII: Gombe ward				14,402	4,401
Item: 263101 LG Conditional grants(current)					
Gombe Hospital HSD	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	N/A	14,402	4,401
LCII: Ntolomwe ward				1,080	507
Item: 263101 LG Conditional grants(current)					
Ntolomwe Health centre	Ntolomwe Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	507
Output: Multi sectoral Transfers to Lower Local Governments				2,948	0
LCII: Gombe ward				2,948	0
Item: 263201 LG Conditional grants(capital)					
town council	Gombe Town council	LGMSD (Former LGDP)	N/A	2,948	0
Sector: Water and Environment				223,252	0
<i>LG Function: Rural Water Supply and Sanitation</i>				192,752	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Gombe ward				12,000	0
Item: 231004 Transport Equipment					
Motocycle	water department	Conditional transfer for Rural Water	Completed	12,000	0
Output: Shallow well construction				161,752	0
LCII: Gombe ward				161,752	0

Vote: 608 Butambala District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,071,826	305,070
Item: 231001 Non-Residential Buildings					
Construction of 10 motorised shallow wells		Conditional transfer for Rural Water	Completed	75,000	0
Rentention on water sources		Conditional transfer for Rural Water	Completed	8,752	0
Construction of 12 hand dug shallow wells		Conditional transfer for Rural Water	Completed	51,000	0
rain harvesting tanks X 18 @ 1,000,000		Conditional transfer for Rural Water	Completed	18,000	0
Item: 321504 Other Advances					
PURCHASE OF A MOTORCYCLE		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Butawuka				19,000	0
Item: 231007 Other Structures					
Construction of two boreholes		Conditional transfer for Rural Water	Completed	19,000	0
LG Function: Natural Resources Management				30,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Gombe ward				30,000	0
Item: 311101 Land					
Purchase of land	Gombe	Locally Raised Revenues	Completed	30,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Gombe ward				500	0
Item: 263102 LG Unconditional grants(current)					
Town council	Town council	Locally Raised Revenues	N/A	500	0
Sector: Social Development				3,285	1,500
LG Function: Community Mobilisation and Empowerment				3,285	1,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,285	1,500
LCII: Gombe ward				3,285	1,500
Item: 263201 LG Conditional grants(capital)					
Town council	Town council headquarters	LGMSD (Former LGDP)	N/A	3,285	1,500
Sector: Justice, Law and Order				171,425	54,807

Vote: 608 Butambala District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,071,826	305,070
<i>LG Function: Local Police and Prisons</i>				<i>171,425</i>	<i>54,807</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				171,425	54,807
LCII: Gombe ward				48,319	25,000
Item: 263102 LG Unconditional grants(current)					
Town council	Town council	Urban Unconditional Grant - Non Wage	N/A	48,319	25,000
LCII: Kayenje ward				408	0
Item: 263202 LG Unconditional grants(capital)					
Town council		LGMSD (Former LGDP)	N/A	408	0
LCII: Not Specified				122,698	29,807
Item: 263102 LG Unconditional grants(current)					
Town council	Town council	Locally Raised Revenues	N/A	2,320	2,760
Town council	Gombe Town council	Transfer of Urban Unconditional Grant - Wage	N/A	120,378	27,047
Sector: Public Sector Management				13,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>12,350</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,350	0
LCII: Gombe ward				3,000	0
Item: 263102 LG Unconditional grants(current)					
Town council	Gombe T/C	Urban Unconditional Grant - Non Wage	N/A	3,000	0
LCII: Kayenje ward				9,350	0
Item: 263102 LG Unconditional grants(current)					
Town council	Gombe T/C	Locally Raised Revenues	N/A	9,350	0
LG Function: Local Government Planning Services				650	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				650	0
LCII: Gombe ward				650	0
Item: 263102 LG Unconditional grants(current)					
subcounty	Gombe Town council	Locally Raised Revenues	N/A	650	0
Sector: Accountability				8,464	0
LG Function: Financial Management and Accountability(LG)				5,764	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,764	0

Vote: 608 Butambala District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,071,826	305,070
LCII: Gombe ward				5,764	0
Item: 263102 LG Unconditional grants(current)					
Town council	Gombe Town council	Locally Raised Revenues	N/A	2,000	0
Town council	Gombe Town council	Urban Unconditional Grant - Non Wage	N/A	3,764	0
LG Function: Internal Audit Services				2,700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,700	0
LCII: Gombe ward				2,700	0
Item: 263102 LG Unconditional grants(current)					
Town council	Gombe Town council	Urban Unconditional Grant - Non Wage	N/A	2,700	0

Vote: 608 Butambala District**2012/13 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>		315,020	105,502
Sector: Agriculture				59,006	36,195
<i>LG Function: Agricultural Advisory Services</i>				<i>59,006</i>	<i>36,195</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,006	36,195
LCII: Nsozibirye				59,006	36,195
Item: 263201 LG Conditional grants(capital)					
NAADS		Conditional Grant for NAADS	N/A	59,006	36,195
Sector: Works and Transport				49,909	14,374
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,909</i>	<i>14,374</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				37,555	8,374
LCII: Kilokola				18,700	0
Item: 231003 Roads and Bridges					
Routine maitainance	Bulungu - Muyobozi -Gavvu 11km	Other Transfers from Central Government	Completed	18,700	0
LCII: Kitimba				10,595	8,374
Item: 231003 Roads and Bridges					
Reshaping of Kikunyu-Buyenga 4.5km	Kikunyu- Buyenga 4.5km	Other Transfers from Central Government	Works Underway	7,645	8,374
Routine maitainance	Kalamba - Nsozibirye 5km	Other Transfers from Central Government	Completed	2,950	0
LCII: Nsozibirye				8,260	0
Item: 231003 Roads and Bridges					
Routine maitainance	Senge Nsozibirye `11km	Other Transfers from Central Government	Completed	6,490	0
Routine maitenance	Kabalamba - Gombe 3km	Other Transfers from Central Government	Completed	1,770	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,354	6,000
LCII: Kabasanda				4,500	0
Item: 263204 Transfers to other gov't units(capital)					
Roads	Mavugera-Kawami road	Other Transfers from Central Government	N/A	4,500	0
LCII: Kilokola				7,854	6,000
Item: 263201 LG Conditional grants(capital)					
Roads	Bulungu-Muyobozi	LGMSD (Former LGDP)	N/A	7,854	6,000
Sector: Education				124,690	34,421
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,690</i>	<i>34,421</i>

Vote: 608 Butambala District**2012/13 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>		315,020	105,502
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,856	0
LCII: Kabasanda				74,856	0
Item: 231001 Non-Residential Buildings					
Construction of a 2-classroom block	Kawami C/U	Conditional Grant to SFG	Completed	37,425	0
Construction of a 2-class room block	Lwere C/S	Conditional Grant to SFG	Completed	37,431	0
Output: Provision of furniture to primary schools				1,200	0
LCII: Kabasanda				1,200	0
Item: 231006 Furniture and Fixtures					
Provision of school desks	Lwere C/S	LGMSD (Former LGDP)	Completed	1,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,634	34,421
LCII: Kabasanda				5,744	3,466
Item: 263101 LG Conditional grants(current)					
Bulungu P/S	Bulungu P/S	Conditional Grant to Primary Education	N/A	2,754	1,538
Kabasanda Muslim boarding school	Kabasanda Muslim boarding school	Conditional Grant to Primary Education	N/A	2,990	1,928
LCII: Kilokola				2,481	1,920
Item: 263101 LG Conditional grants(current)					
Mavugeera UMEA	Mavugeera UMEA	Conditional Grant to Primary Education	N/A	2,481	1,920
LCII: Kitimba				6,067	3,998
Item: 263101 LG Conditional grants(current)					
Kakubo UMEA	Kakubo UMEA	Conditional Grant to Primary Education	N/A	2,496	1,958
Kitimba P/S	Kitimba P/S	Conditional Grant to Primary Education	N/A	3,571	2,040
LCII: Nsozibirye				16,051	11,895
Item: 263101 LG Conditional grants(current)					
Kikunyu C/S	Kikunyu C/S	Conditional Grant to Primary Education	N/A	2,435	1,941
Buyenga UMEA Quaran	Buyenga Koran	Conditional Grant to Primary Education	N/A	2,511	1,706

Vote: 608 Butambala District**2012/13 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>		315,020	105,502
Mpanga Moslem	Mpanga moslem	Conditional Grant to Primary Education	N/A	3,054	2,780
kikunyu modern	kikunyu modern	Conditional Grant to Primary Education	N/A	3,803	2,600
Nsozibirye P/S	Nzozibirye P/S	Conditional Grant to Primary Education	N/A	2,542	1,646
St. Maria Gorreti kisununu	St. Maria Gorreti kisununu	Conditional Grant to Primary Education	N/A	1,706	1,222
LCII: Seeta bweya Item: 263101 LG Conditional grants(current)				18,291	13,142
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	N/A	2,534	1,997
Seeta Bweya UMEA	Seeta Bweya UMEA	Conditional Grant to Primary Education	N/A	2,352	1,920
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	3,568	2,100
Kaggulwe C/U	Kaggulwe C/U	Conditional Grant to Primary Education	N/A	2,785	1,969
Lukalu UMEA	Lukalu UMEA	Conditional Grant to Primary Education	N/A	3,714	1,980
Kamugombwa C/U P/S	Kamugombwa C/U P/S	Conditional Grant to Primary Education	N/A	3,340	3,176
Sector: Health				22,909	10,178
LG Function: Primary Healthcare				22,909	10,178
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,200	5,267
LCII: Kitimba Item: 263101 LG Conditional grants(current)				5,200	2,445
NGO health care services LLS	Kalamba HCII	Conditional Grant to NGO Hospitals	N/A	5,200	2,445
LCII: Nsozibirye Item: 263101 LG Conditional grants(current)				6,000	2,821
NGO health care services LLS	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	N/A	6,000	2,821
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,709	4,911
LCII: Kabasanda Item: 263101 LG Conditional grants(current)				3,570	1,637

Vote: 608 Butambala District**2012/13 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>		315,020	105,502
Kyabadaza Health centre	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,130
Kabasanda Health centre	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	507
LCII: Kilokola Item: 263101 LG Conditional grants(current)				3,570	1,637
Kalamba Epicentre	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,490	1,130
Kirokola Health centre	Kirokola Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	507
LCII: Kitimba Item: 263101 LG Conditional grants(current)				2,490	1,130
Kitimba Health centre	Kitimba Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,130
LCII: Nsozibiryie Item: 263101 LG Conditional grants(current)				1,080	507
Nsozibiryie Health centre	Nsozibiryie Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	507
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kabasanda Item: 263102 LG Unconditional grants(current)				1,000	0
subcounty		District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Water and Environment				28,500	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				28,000	0
LCII: Kabasanda Item: 281502 Feasibility Studies for capital works				28,000	0
Feasibility study for redesigning kabasanda water scheme	kabasanda	Conditional transfer for Rural Water	Completed	28,000	0
LG Function: Natural Resources Management				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Kabasanda Item: 263102 LG Unconditional grants(current)				500	0
Subcounty	Kalamba headquarters	District Unconditional Grant - Non Wage	N/A	500	0

Vote: 608 Butambala District**2012/13 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>		315,020	105,502
Sector: Social Development				4,960	2,000
<i>LG Function: Community Mobilisation and Empowerment</i>				4,960	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,960	2,000
LCII: Kabasanda				4,960	2,000
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kalamba headquarters	District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
Subcounty	Kalamba subcounty headquarters	LGMSD (Former LGDP)	N/A	3,960	2,000
Sector: Justice, Law and Order				10,186	8,334
<i>LG Function: Local Police and Prisons</i>				10,186	8,334
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,186	8,334
LCII: Kabasanda				7,186	6,696
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kalamba subcounty headquarters	District Unconditional Grant - Non Wage	N/A	5,800	6,696
Item: 263202 LG Unconditional grants(capital)					
Subcounty	Kalamba subcounty headquarters	LGMSD (Former LGDP)	N/A	1,386	0
LCII: Nsozibirye				3,000	1,638
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kalamba subcounty headquarters	Locally Raised Revenues	N/A	3,000	1,638
Sector: Public Sector Management				10,000	0
<i>LG Function: Local Statutory Bodies</i>				8,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,000	0
LCII: Kabasanda				5,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	subcounty headquarters	District Unconditional Grant - Non Wage	N/A	5,000	0
LCII: Kilokola				3,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	subcounty headquarters	Locally Raised Revenues	N/A	3,000	0
<i>LG Function: Local Government Planning Services</i>				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0

Vote: 608 Butambala District**2012/13 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>		315,020	105,502
LCII: Kilokola				2,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kalamba subcounty headquarters	District Unconditional Grant - Non Wage	N/A	2,000	0
Sector: Accountability				4,860	0
LG Function: Financial Management and Accountability(LG)				4,860	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,860	0
LCII: Kabasanda				4,165	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kalamba subcounty	District Unconditional Grant - Non Wage	N/A	4,165	0
LCII: Kitimba				695	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kalamba subcounty	Locally Raised Revenues	N/A	695	0

Vote: 608 Butambala District**2012/13 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>		375,132	111,104
Sector: Agriculture				56,900	33,822
LG Function: Agricultural Advisory Services				56,900	33,822
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,900	33,822
LCII: kibibi				56,900	33,822
Item: 263201 LG Conditional grants(capital)					
NAADS		Conditional Grant for NAADS	N/A	56,900	33,822
Sector: Works and Transport				40,630	7,000
LG Function: District, Urban and Community Access Roads				40,630	7,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				27,130	0
LCII: Katabira				5,860	0
Item: 231003 Roads and Bridges					
Kalemge-Mayombwe	Kalemge-Mayombwe 3.4km	Other Transfers from Central Government	Completed	2,202	0
Katabira-Muduse-Lugoye	Katabira-Muduse-Lugoye 6.2km	Other Transfers from Central Government	Completed	3,658	0
LCII: kibibi				1,770	0
Item: 231003 Roads and Bridges					
Routine maintenance	Busoolo- Kibibi 3km	Other Transfers from Central Government	Completed	1,770	0
LCII: Mabanda				18,320	0
Item: 231003 Roads and Bridges					
Routine maintenance	Namilyango- Ssegabi 8km	Other Transfers from Central Government	Completed	18,320	0
LCII: Mitwetwe				1,180	0
Item: 231003 Roads and Bridges					
Routine maintenance of Kibibi- Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	Completed	1,180	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,500	7,000
LCII: Mabanda				13,500	7,000
Item: 263201 LG Conditional grants(capital)					
Roads	Kwezi - Kanoni 4.5km	LGMSD (Former LGDP)	N/A	9,000	7,000
Item: 263204 Transfers to other gov't units(capital)					
Roads	Simba A-Kikumba 2.5km	Other Transfers from Central Government	N/A	4,500	0
Sector: Education				251,988	60,552

Vote: 608 Butambala District**2012/13 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>		375,132	111,104
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,513</i>	<i>25,866</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,425	0
LCII: Mabanda				37,425	0
Item: 231001 Non-Residential Buildings					
Construction of a 2-classroom block	Kwezi Primary school	Conditional Grant to SFG	Completed	37,425	0
Output: Provision of furniture to primary schools				3,840	0
LCII: Mabanda				2,400	0
Item: 231006 Furniture and Fixtures					
Provision of school desks	Kwezi C/S	LGMSD (Former LGDP)	Completed	1,200	0
Provision of school desks to kawami	Kawami C/U	LGMSD (Former LGDP)	Completed	1,200	0
LCII: Mitwetwe				1,440	0
Item: 231006 Furniture and Fixtures					
Provision of school desks to Nsozibirye	Nsozibirye	LGMSD (Former LGDP)	Completed	1,440	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,248	25,866
LCII: Katabira				10,211	7,066
Item: 263101 LG Conditional grants(current)					
Bujumba P/S	Bujumba P/S	Conditional Grant to Primary Education	N/A	2,267	1,548
Kwezi Moslem	Kwezi Moslem	Conditional Grant to Primary Education	N/A	2,663	2,500
Katabira Parents	Katabira Parents	Conditional Grant to Primary Education	N/A	1,736	1,086
Bwebukya UMEA)	Bwebukya UMEA	Conditional Grant to Primary Education	N/A	3,545	1,932
LCII: kibibi				9,870	7,662
Item: 263101 LG Conditional grants(current)					
Kibibi UMEA P/S	Kibibi UMEA P/S	Conditional Grant to Primary Education	N/A	4,483	3,600
Kibibi C/U P/S	Kibibi C/U P/S	Conditional Grant to Primary Education	N/A	3,309	2,193
Ssimba C/S Primary School	Ssimba C/S Primary School	Conditional Grant to Primary Salaries	N/A	2,078	1,869

Vote: 608 Butambala District**2012/13 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>		375,132	111,104
LCII: Mabanda Item: 263101 LG Conditional grants(current)				9,376	6,008
Mabanda C/U	Mabanda C/S	Conditional Grant to Primary Education	N/A	2,906	1,740
Mabanda C/S	Mabanda Primary School	Conditional Grant to Primary Education	N/A	2,534	1,724
Mabanda Islamic	Mabanda Islamic	Conditional Grant to Primary Education	N/A	2,177	1,424
Lugoye UMEA P/S	Lugoye UMEA P/S	Conditional Grant to Primary Education	N/A	1,759	1,120
LCII: Mitwetwe Item: 263101 LG Conditional grants(current)				7,791	5,130
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	1,941	1,290
Ssimba Islamic	Ssimba Islamic	Conditional Grant to Primary Education	N/A	3,521	1,940
Lwere P/S	Lwere P/S	Conditional Grant to Primary Education	N/A	2,329	1,900
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: kibibi Item: 263201 LG Conditional grants(capital)				4,000	0
Subcounty	Kibibi Umea	LGMSD (Former LGDP)	N/A	4,000	0
LG Function: Secondary Education				169,475	34,686
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,475	34,686
LCII: kibibi Item: 263101 LG Conditional grants(current)				169,475	34,686
School	Kibibi model	Conditional Grant to Secondary Education	N/A	80,442	6,204
Secondary School	Kibibi central college	Conditional Grant to Secondary Education	N/A	89,033	28,482
Sector: Health				8,860	3,835
LG Function: Primary Healthcare				8,860	3,835
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,700	2,821
LCII: kibibi Item: 263101 LG Conditional grants(current)				5,700	2,821

Vote: 608 Butambala District**2012/13 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>		375,132	111,104
NGO health care services LLS	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	N/A	5,700	2,821
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,160	1,014
LCII: kibibi				2,160	1,014
Item: 263101 LG Conditional grants(current)					
Kiziiko Health centre	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	507
Butaaka Health centre	Butaaka Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	507
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: kibibi				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty		District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Water and Environment				2,000	0
LG Function: Natural Resources Management				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Katabira				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi headquarters	Locally Raised Revenues	N/A	1,000	0
LCII: kibibi				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi headquarters	District Equalisation Grant	N/A	1,000	0
Sector: Social Development				4,700	0
LG Function: Community Mobilisation and Empowerment				4,700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,700	0
LCII: kibibi				2,600	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi headquarters	Locally Raised Revenues	N/A	2,600	0
LCII: Mabanda				2,100	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi headquarters	District Unconditional Grant - Non Wage	N/A	2,100	0
Sector: Justice, Law and Order				3,562	5,895
LG Function: Local Police and Prisons				3,562	5,895

Vote: 608 Butambala District**2012/13 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>		375,132	111,104
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,562	5,895
LCII: kibibi				1,562	4,841
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi subcounty headquarters	District Unconditional Grant - Non Wage	N/A	1,562	4,841
LCII: Mabanda				2,000	1,053
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi subcounty headquarters	Locally Raised Revenues	N/A	2,000	1,053
Sector: Public Sector Management				2,800	0
LG Function: Local Statutory Bodies				2,800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,800	0
LCII: Katabira				1,300	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi headquarters	Locally Raised Revenues	N/A	1,300	0
LCII: kibibi				1,500	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi headquarters	District Unconditional Grant - Non Wage	N/A	1,500	0
Sector: Accountability				3,692	0
LG Function: Financial Management and Accountability(LG)				3,692	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,692	0
LCII: kibibi				1,300	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi subcounty	Locally Raised Revenues	N/A	1,300	0
LCII: Mabanda				2,392	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Kibibi subcounty	District Unconditional Grant - Non Wage	N/A	1,500	0
Item: 263201 LG Conditional grants(capital)					
Subcounty	Kibibi subcounty	LGMSD (Former LGDP)	N/A	892	0

Vote: 608 Butambala District**2012/13 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>		335,239	116,801
Sector: Agriculture				56,900	33,822
<i>LG Function: Agricultural Advisory Services</i>				<i>56,900</i>	<i>33,822</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,900	33,822
LCII: Bukesa				56,900	33,822
Item: 263201 LG Conditional grants(capital)					
NAADS		Conditional Grant for NAADS	N/A	56,900	33,822
Sector: Works and Transport				71,589	5,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,589</i>	<i>5,000</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				57,849	0
LCII: Butende				20,299	0
Item: 231003 Roads and Bridges					
Routine maitainance	Kidinda Makulungo 7km	Other Transfers from Central Government	Completed	10,900	0
Routine maintenance of Wamala-Lwamasaka	Wamala- Kanyogoga 8km	Other Transfers from Central Government	Completed	5,564	0
Routine maitenance	Bulungu- Mugoja 6.5km	Other Transfers from Central Government	Completed	3,835	0
LCII: Kasozi				27,470	0
Item: 231003 Roads and Bridges					
Routine maitenance of Lwamasaka- Lugiri	Lwamasaka-Lwangiri 13km	Other Transfers from Central Government	Completed	7,670	0
Routine maitenance	Kitagombwa-Wamala 7km	Other Transfers from Central Government	Completed	16,030	0
Routine maintenance of Kitagombwa - Ngando	Kitagombwa - Ngando 3km	Other Transfers from Central Government	Completed	3,770	0
LCII: Lugali				10,080	0
Item: 231003 Roads and Bridges					
Routine maintenance of kagolo Lwamasaka	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	Completed	10,080	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,740	5,000
LCII: Butende				13,740	5,000
Item: 263201 LG Conditional grants(capital)					

Vote: 608 Butambala District**2012/13 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>		335,239	116,801
Roads	Zinda _Lwagiri	LGMSD (Former LGDP)	N/A	9,240	5,000
Item: 263204 Transfers to other gov't units(capital)					
Roads	Musenke-Lwangiri 2.5	Other Transfers from Central Government	N/A	4,500	0
Sector: Education				155,718	66,930
LG Function: Pre-Primary and Primary Education				77,549	23,328
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,425	0
LCII: Bukesa				37,425	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block	Bugobango Primary School	Conditional Grant to SFG	Completed	37,425	0
Output: Provision of furniture to primary schools				1,200	0
LCII: Butende				1,200	0
Item: 231006 Furniture and Fixtures					
Provision of school desks	Bugobango C/S	LGMSD (Former LGDP)	Completed	1,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,924	23,328
LCII: Bukesa				7,052	4,908
Item: 263101 LG Conditional grants(current)					
Bugobango C/U	Bugobango C/U	Conditional Grant to Primary Education	N/A	3,785	1,934
Bukesa C/S	Bukesa C/S	Conditional Grant to Primary Education	N/A	3,267	2,974
LCII: Butende				7,802	4,140
Item: 263101 LG Conditional grants(current)					
Wamala Foundation P/S	Wamala Foudation P/S	Conditional Grant to Primary Education	N/A	2,928	2,134
Butende UMEA	Butenda UMEA	Conditional Grant to Primary Education	N/A	4,875	2,006
LCII: Kasozi				10,093	5,478
Item: 263101 LG Conditional grants(current)					
Bwetyaba UMEA	Bwetyaba UMEA	Conditional Grant to Primary Education	N/A	6,905	3,400
Kitagoobwa C/S	Kitagoobwa C/S	Conditional Grant to Primary Education	N/A	3,188	2,078
LCII: Lugali				13,977	8,801

Vote: 608 Butambala District**2012/13 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>		335,239	116,801
Item: 263101 LG Conditional grants(current)					
Kiwaala UMEA	Kiwaala UMEA	Conditional Grant to Primary Education	N/A	3,369	1,900
Lwamasaka UMEA	Lwamasaka UMEA	Conditional Grant to Primary Education	N/A	4,654	3,004
Butalunga C/S	Butalunga C/S	Conditional Grant to Primary Education	N/A	2,369	1,824
Kitagombwa UMEA	Kitagombwa UMEA	Conditional Grant to Primary Education	N/A	3,585	2,073
LG Function: Secondary Education				78,169	43,602
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,169	43,602
LCII: Not Specified				78,169	43,602
Item: 263101 LG Conditional grants(current)					
School	Butawuka magezi ntake	Conditional Grant to Secondary Education	N/A	78,169	43,602
Sector: Health				8,726	3,556
LG Function: Primary Healthcare				8,726	3,556
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,156	1,919
LCII: Butende				4,156	1,919
Item: 263101 LG Conditional grants(current)					
NGO health care services LLS	Bugobango HCII	Conditional Grant to NGO Hospitals	N/A	4,156	1,919
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,570	1,637
LCII: Bukesa				2,490	1,130
Item: 263101 LG Conditional grants(current)					
Ngando Health centre	Ngando Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,130
LCII: Butende				1,080	507
Item: 263101 LG Conditional grants(current)					
Butende Health centre	Butende Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	507
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Lugali				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty		District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Water and Environment				20,000	0

Vote: 608 Butambala District**2012/13 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>		335,239	116,801
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Kasozi				19,000	0
Item: 231007 Other Structures					
Borehole construction		Conditional transfer for Rural Water	Completed	19,000	0
<i>LG Function: Natural Resources Management</i>				<i>1,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Butende				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Ngando headquarters	District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Social Development				4,960	1,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,960</i>	<i>1,000</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,960	1,000
LCII: Butende				4,960	1,000
Item: 263102 LG Unconditional grants(current)					
Subcounty	Ngando headquarters	District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
Subcounty	Ngando subcounty headquarters	LGMSD (Former LGDP)	N/A	3,960	1,000
Sector: Justice, Law and Order				4,910	6,492
<i>LG Function: Local Police and Prisons</i>				<i>4,910</i>	<i>6,492</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,910	6,492
LCII: Bukesa				910	1,064
Item: 263102 LG Unconditional grants(current)					
Subcounty	Ngando subcounty headquarters	Locally Raised Revenues	N/A	910	1,064
LCII: Butende				4,000	5,428
Item: 263102 LG Unconditional grants(current)					
Subcounty	Ngando subcounty headquarters	District Unconditional Grant - Non Wage	N/A	4,000	5,428
Sector: Public Sector Management				8,050	0
<i>LG Function: Local Statutory Bodies</i>				<i>5,590</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,590	0
LCII: Bukesa				1,090	0

Vote: 608 Butambala District**2012/13 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>		335,239	116,801
Item: 263102 LG Unconditional grants(current)					
Subcounty	Ngando headquarters	District Unconditional Grant - Non Wage	N/A	1,090	0
LCII: Butende				4,500	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Ngando headquarters	District Unconditional Grant - Non Wage	N/A	4,500	0
LG Function: Local Government Planning Services				2,460	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,460	0
LCII: Bukesa				960	0
Item: 263102 LG Unconditional grants(current)					
subcounty	Ngando subcounty	Locally Raised Revenues	N/A	960	0
LCII: Butende				1,500	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Ngando subcounty	District Unconditional Grant - Non Wage	N/A	1,500	0
Sector: Accountability				4,386	0
LG Function: Financial Management and Accountability(LG)				4,386	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,386	0
LCII: Butende				1,386	0
Item: 263201 LG Conditional grants(capital)					
subcounty	Ngando subcounty	LGMSD (Former LGDP)	N/A	1,386	0
LCII: Kasozi				1,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Ngando subcounty headquarters	Locally Raised Revenues	N/A	1,000	0
LCII: Not Specified				2,000	0
Item: 263102 LG Unconditional grants(current)					
Subcounty	Ngando subcounty headquarters	District Unconditional Grant - Non Wage	N/A	2,000	0

Vote: 608 Butambala District**2012/13 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>		31,087	6,467
Sector: Works and Transport				27,087	6,467
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,087</i>	<i>6,467</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				27,087	6,467
LCII: Not Specified				27,087	6,467
Item: 231003 Roads and Bridges					
Cost of Monitoring and evaluation of designated works	Field works	Other Transfers from Central Government	Completed	12,201	2,000
District road operations	Butambala headquarters	Other Transfers from Central Government	Completed	3,000	0
Mechanical imprest	Butambala	Other Transfers from Central Government	Completed	11,886	4,467
Sector: Health				4,000	0
<i>LG Function: Primary Healthcare</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,000	0
LCII: Not Specified				4,000	0
Item: 231001 Non-Residential Buildings					
installation of solar panels	Kibugga	LGMSD (Former LGDP)	Completed	4,000	0

Vote: 608 Butambala District**2012/13 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>		528,932	425,771
Sector: Education				528,932	425,771
LG Function: Pre-Primary and Primary Education				102	70
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102	70
LCII: Not Specified				102	70
Item: 263101 LG Conditional grants(current)					
Bank	bank charges	Conditional Grant to Primary Education	N/A	102	70
LG Function: Secondary Education				528,830	425,701
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				528,830	425,701
LCII: Not Specified				528,830	425,701
Item: 263101 LG Conditional grants(current)					
Ntanda college		Conditional Grant to Secondary Education	N/A	25,640	21,150
Nakatooke High		Conditional Grant to Secondary Education	N/A	25,922	9,588
Kibibi parents		Conditional Grant to Secondary Education	N/A	46,248	38,879
sayidinah Abubaker		Conditional Grant to Secondary Education	N/A	49,323	42,526
School	Cardinal wamala voc sec school	Conditional Grant to Secondary Education	N/A	89,241	9,400
luutu memorial college		Conditional Grant to Secondary Education	N/A	22,842	24,158
Secondary school	Kagulwe S,S,S	Conditional Grant to Secondary Education	N/A	90,275	37,296
Kibibi muslim ss		Conditional Grant to Secondary Salaries	N/A	34,579	114,488
lukalu ss		Conditional Grant to Secondary Education	N/A	71,463	68,412
Kitagobwa ss		Conditional Grant to Secondary Education	N/A	46,248	47,490
Mayungwe ss		Conditional Grant to Secondary Education	N/A	27,050	12,314

Vote: 608 Butambala District**2012/13 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

2012/13 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	Gaps
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