

**Vote: 608** Butambala District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:608 Butambala District for FY 2014/15. 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: 05/01/2015

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	153,320	37,361	24%
2a. Discretionary Government Transfers	1,140,168	75,752	7%
2b. Conditional Government Transfers	12,042,533	891,145	7%
2c. Other Government Transfers	971,835	400,981	41%
3. Local Development Grant	139,778	34,944	25%
4. Donor Funding	22,000	15,370	70%
<b>Total Revenues</b>	<b>14,469,634</b>	<b>1,455,553</b>	<b>10%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	693,214	66,910	37,796	10%	5%	56%
2 Finance	125,534	16,481	11,997	13%	10%	73%
3 Statutory Bodies	332,851	41,243	35,968	12%	11%	87%
4 Production and Marketing	241,845	52,190	2,646	22%	1%	5%
5 Health	1,793,594	92,245	55,171	5%	3%	60%
6 Education	9,534,678	649,591	537,925	7%	6%	83%
7a Roads and Engineering	528,928	121,372	51,670	23%	10%	43%
7b Water	378,689	88,000	26,168	23%	7%	30%
8 Natural Resources	70,976	1,505	1,500	2%	2%	100%
9 Community Based Services	310,786	8,853	661	3%	0%	7%
10 Planning	421,622	298,208	279,344	71%	66%	94%
11 Internal Audit	36,915	1,500	1,500	4%	4%	100%
<b>Grand Total</b>	<b>14,469,633</b>	<b>1,438,098</b>	<b>1,042,346</b>	<b>10%</b>	<b>7%</b>	<b>72%</b>
Wage Rec't:	9,413,944	0	0	0%	0%	0%
Non Wage Rec't:	2,937,475	992,964	886,741	34%	30%	89%
Domestic Dev't	2,096,215	429,764	155,605	21%	7%	36%
Donor Dev't	22,000	15,370	0	70%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The district received shs 1,455,553,000 against the budgeted planned revenue of 14,469,634,000 in quarter one which represents a 10% receipt. The locally raised revenue contributed 24% because local service tax contributed 53% whereas land fees, property fees, park fees contributed less than 10%. The district expected revenue from market dues and gate charges but it contributed only 2% because of defaulting contractors. Other government transfers performed at 41% because the district received funds from Uganda Bureau of statistics to carry out the National Population and Housing Census. Of the funds received shs 1,438,098,000 was disbursed to all departments and shs 17,455,915 remained on the general fund account. Of the funds disbursed Shs 1,042,346,000 were funds spent by all departments leaving unspent balances of shs 395,752,000 for E Departments of Internal Audit and Natural resources used all the funds disbursed. The unspent

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## **Vote: 608** Butambala District

## **2014/15 Quarter 1**

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

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balances in administration are meant for balance on the construction of administration block and connecting of the offices to the national grid. Education utilised only 7% of the funds utilised and the unspent balances are for the construction of staff houses and classrooms awaiting the procurement process at award level. In health the unspent balances are for health staff construction also awaiting procurement process. Works in regard to roads, the unspent balances are for road rehabilitation however the district road unit is being repaired and works will continue in the next quarter. Water sector the funds are for boreholes awaiting procurement at the award level. The planning unit had unspent balances of shs 18,000,000 and are excess funds released by UBOS. The funds will be refunded. The internal audit utilised all funds disbursed to them.

**Vote: 608** Butambala District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>153,320</b>	<b>37,361</b>	<b>24%</b>
Market/Gate Charges	20,720	2,759	13%
Advertisements/Billboards	2,000	0	0%
Land Fees	2,000	0	0%
Local Service Tax	53,620	28,389	53%
Miscellaneous	7,000	0	0%
Other Fees and Charges	20,000	507	3%
Park Fees	22,700	1,330	6%
Property related Duties/Fees	3,500	0	0%
Animal & Crop Husbandry related levies	1,700	0	0%
Business licences	10,820	1,576	15%
Application Fees	8,000	2,800	35%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,140,168</b>	<b>75,752</b>	<b>7%</b>
Urban Unconditional Grant - Non Wage	59,086	14,771	25%
District Unconditional Grant - Non Wage	243,924	60,981	25%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
Transfer of District Unconditional Grant - Wage	711,964	0	0%
<b>2b. Conditional Government Transfers</b>	<b>12,042,533</b>	<b>891,145</b>	<b>7%</b>
Conditional Grant to NGO Hospitals	25,212	6,303	25%
Conditional Grant to Secondary Salaries	2,601,122	0	0%
Conditional Grant to Secondary Education	1,307,621	327,113	25%
Conditional Grant to Primary Salaries	3,805,709	0	0%
Conditional Grant for NAADS	83,069	0	0%
Conditional Grant to Primary Education	264,492	69,240	26%
Conditional Grant to PHC Salaries	1,443,190	0	0%
Conditional Grant to PHC- Non wage	35,491	8,892	25%
Conditional Grant to Functional Adult Lit	5,753	1,438	25%
Conditional Grant to PAF monitoring	27,593	6,898	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	1,099	25%
Conditional Grant to Agric. Ext Salaries	28,550	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to SFG	482,652	120,663	25%
Conditional Grant to Community Devt Assistants Non Wage	1,457	364	25%
Conditional transfers to Production and Marketing	20,881	5,220	25%
Conditional Grant to PHC - development	100,688	25,172	25%
Conditional transfers to School Inspection Grant	27,081	6,770	25%
NAADS (Districts) - Wage	98,345	46,970	48%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	28,950	2,400	8%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to Special Grant for PWDs	10,956	2,739	25%
Construction of Secondary Schools	267,227	66,807	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	0	0%
Conditional transfers to DSC Operational Costs	26,029	6,507	25%

**Vote: 608** Butambala District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	229,199	57,300	25%
Conditional transfer for Rural Water	329,000	82,250	25%
Conditional Grant to Women Youth and Disability Grant	5,248	1,312	25%
Conditional Grant to Tertiary Salaries	463,400	0	0%
<b>2c. Other Government Transfers</b>	<b>971,835</b>	<b>400,981</b>	<b>41%</b>
Uganda Bureau of Statistics	302,498	297,309	98%
Community Access roads	33,311	0	0%
Road Fund Gombe Town Council	133,428	33,357	25%
Ministry of Education	6,536	0	0%
Ministry of Gender, Labour and Social Development	214,801	0	0%
Road Fund District	281,261	70,315	25%
<b>3. Local Development Grant</b>	<b>139,778</b>	<b>34,944</b>	<b>25%</b>
LGMSD (Former LGDP)	139,778	34,944	25%
<b>4. Donor Funding</b>	<b>22,000</b>	<b>15,370</b>	<b>70%</b>
Mild May	20,000	13,000	65%
World Health Organisation	2,000	0	0%
GAVI		2,370	
<b>Total Revenues</b>	<b>14,469,634</b>	<b>1,455,553</b>	<b>10%</b>

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

The district received shs 37,361,000 of the locally raised revenue representing 24% of the planned revenue. Some sources of revenue did not perform well like park fees because of defaulting contractors and the market charges are still very low. Efforts have been made to mobilise revenues through improvement in the local service tax by private schools

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

The district received 966,897,000 10 % performance. This is attributed to the funds received to non inclusion of the salaries at the district. All transfers performed at 25%. NAADS wage performed at 8% because the program is being revised so funds are meant for contracts staff to be paid off.

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

Under Donor funding the Local Government received funds from Mild May and GAVI for implementation of HIV/AIDS activities. This is because other donors did not communicate whether funding will be available or not.

**Vote: 608** Butambala District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	633,214	56,410	9%	158,304	56,410	36%
Conditional Grant to PAF monitoring	13,886	0	0%	3,472	0	0%
Locally Raised Revenues	22,666	9,003	40%	5,667	9,003	159%
Multi-Sectoral Transfers to LLGs	226,534	17,408	8%	56,634	17,408	31%
District Unconditional Grant - Non Wage	43,439	30,000	69%	10,860	30,000	276%
Transfer of District Unconditional Grant - Wage	326,689	0	0%	81,672	0	0%
<i>Development Revenues</i>	60,000	10,500	18%	2,750	10,500	382%
LGMSD (Former LGDP)	29,000	10,500	36%	2,750	10,500	382%
Locally Raised Revenues	20,000	0	0%	0	0	
District Unconditional Grant - Non Wage	11,000	0	0%	0	0	
<b>Total Revenues</b>	<b>693,214</b>	<b>66,910</b>	<b>10%</b>	<b>161,054</b>	<b>66,910</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	633,214	34,296	5%	158,304	34,296	22%
Wage	451,883	0	0%	112,971	0	0%
Non Wage	181,331	34,296	19%	45,333	34,296	76%
<i>Development Expenditure</i>	60,000	3,500	6%	2,750	3,500	127%
Domestic Development	60,000	3,500	6%	2,750	3,500	127%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>693,214</b>	<b>37,796</b>	<b>5%</b>	<b>161,054</b>	<b>37,796</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,114	3%			
<i>Development Balances</i>		7,000	12%			
Domestic Development		7,000	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,114</b>	<b>4%</b>			

The department received shillings 66,910,000 representing a 42 % of which shs 30,000,000 was District unconditional grant, shillings 9,003,000 was locally raised revenue, and shillings 10,500,000 was for Capacity building and construction of pit latrine at district headquarters from LGMSDP. Of the funds received

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

The unspent balance of shs 29,144,201 is for of connecting of electricity in the administration block 10,000,000/, shs 12,144,201 is balance on the construction of the administration block and 7,000,000 for construction of latrine at headquarters

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
<b>Function Cost (US\$ '000)</b>	693,214	<b>37,796</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>693,214</b>	<b>37,796</b>

Quarterly review meetings were attended, the land title for the land housing the district headquarters was secured, IPPS data entry was done at the ministry of Public Service, office generator repaired, balance on rent was cleared, the master data sheet was submitted at the MoFPED.

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	125,534	16,481	13%	31,383	16,481	53%
Conditional Grant to PAF monitoring	4,145	6,898	166%	1,036	6,898	666%
Locally Raised Revenues		978		0	978	
Multi-Sectoral Transfers to LLGs	31,239	3,000	10%	7,810	3,000	38%
District Unconditional Grant - Non Wage	32,354	5,605	17%	8,089	5,605	69%
Transfer of District Unconditional Grant - Wage	57,795	0	0%	14,449	0	0%
<b>Total Revenues</b>	<b>125,534</b>	<b>16,481</b>	<b>13%</b>	<b>31,383</b>	<b>16,481</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	125,534	11,997	10%	31,383	11,997	38%
Wage	57,796	0	0%	14,449	0	0%
Non Wage	67,738	11,997	18%	16,935	11,997	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>125,534</b>	<b>11,997</b>	<b>10%</b>	<b>31,383</b>	<b>11,997</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,484	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,484</b>	<b>4%</b>			

The department received Shs 16,481,000 from unconditional grant non wage and PAF funds. This is 53 % of the planned budget. The PAF funds performed at 376% because all departments carried their activities under the vote of Finance account. Of the funds received only shs 8,019,000 was utilised. All funds disbursed were spent and unspent balances of 4,484,000/-

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

The department had unspent balances for mobilising of revenue sources and preparation of quarterly OBT reports. Activity not carried out due to othe office commitments hence activity deffred to second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/07/14	30/09/2014
Value of LG service tax collection	20000000	8976177
Value of Other Local Revenue Collections	89197	26876562
Date of Approval of the Annual Workplan to the Council	30/05/14	30/05/14
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>125,534</b>	<b>11,997</b>



**Vote: 608** Butambala District**2014/15 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>125,534</b>	<b>11,997</b>

All sources of revenue in all sub counties were assessed. Board of survey carried out and report submitted to the CAO and budget was prepared, annual performance contract submitted to the Ministry of Finance, final accounts submitted to the Auditor General

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	332,851	41,243	12%	83,213	41,243	50%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	901	0	0%	225	0	0%
Conditional transfers to DSC Operational Costs	26,029	6,507	25%	6,507	6,507	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	0	0%	27,986	0	0%
Conditional transfers to Councillors allowances and Ex	28,950	2,400	8%	7,237	2,400	33%
Locally Raised Revenues	800	8,500	1063%	200	8,500	4250%
Multi-Sectoral Transfers to LLGs	42,962	8,000	19%	10,741	8,000	74%
District Unconditional Grant - Non Wage	50,105	8,806	18%	12,526	8,806	70%
Transfer of District Unconditional Grant - Wage	18,514	0	0%	4,629	0	0%
<b>Total Revenues</b>	<b>332,851</b>	<b>41,243</b>	<b>12%</b>	<b>83,213</b>	<b>41,243</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	332,851	35,968	11%	83,213	35,968	43%
Wage	154,983	0	0%	38,746	0	0%
Non Wage	177,868	35,968	20%	44,467	35,968	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>332,851</b>	<b>35,968</b>	<b>11%</b>	<b>83,213</b>	<b>35,968</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,275	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,275</b>	<b>2%</b>			

The department received shillings 33,243,000 of which, shillings 16,806,000 was district unconditional grant , 2,400,000 were transfers to councillors allowances, 6,507,000 was for DSC operational costs, and the 7,030,000 was fuel for political leaders. Shillings 27,968,000 was utilised by the department which represents 34% and there was unspent balance of 5,275,000 on the A/C

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

The unspent balance was to cater for the District Land board meetings which were not held in first quarter and the other funds were for allowances for political leaders.

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	8	0
No. of Land board meetings	12	0
No. of Auditor General's queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	332,851	<b>35,968</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>332,851</b>	<b>35,968</b>

Workshops were attended, Government projects were inspected and monitored, the political leaders were facilitated in several activities and contract committee meetings were also held.

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	150,776	52,190	35%	37,694	52,190	138%
Conditional Grant to Agric. Ext Salaries	28,550	0	0%	7,137	0	0%
Conditional transfers to Production and Marketing	20,881	5,220	25%	5,220	5,220	100%
NAADS (Districts) - Wage	98,345	46,970	48%	24,586	46,970	191%
Locally Raised Revenues	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	91,069	0	0%	20,767	0	0%
Conditional Grant for NAADS	83,069	0	0%	20,767	0	0%
LGMSD (Former LGDP)	8,000	0	0%	0	0	
<b>Total Revenues</b>	<b>241,845</b>	<b>52,190</b>	<b>22%</b>	<b>58,461</b>	<b>52,190</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,776	2,646	2%	37,694	2,646	7%
Wage	126,895	0	0%	31,724	0	0%
Non Wage	23,881	2,646	11%	5,970	2,646	44%
<i>Development Expenditure</i>	91,069	0	0%	20,767	0	0%
Domestic Development	91,069	0	0%	20,767	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>241,845</b>	<b>2,646</b>	<b>1%</b>	<b>58,461</b>	<b>2,646</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,544	33%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,544</b>	<b>20%</b>			

The department received a total of 52,190,000 shillings of which shs 5,222,000 for production and marketing grant and shs 46,970,000 for NAADS wage. Of the funds received shs 2,646,000 was utilised representing a 5% expenditure of funds received. The unspent balances amount to 49,544,000/

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

Shilling 2,287,560 was for unrepresented cheques for Cheq Nos 5127, & 5128. Shillings 46,970,000 was for NAADS salaries however by end of quarter one the funds had not yet reached the district A/Cs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	00	0
No. of functional Sub County Farmer Forums	6	0
No. of farmers accessing advisory services	7140	0
No. of farmer advisory demonstration workshops	32	0
No. of farmers receiving Agriculture inputs	123	0
<b>Function Cost (UShs '000)</b>	<b>181,414</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	22000	0
No. of livestock by type undertaken in the slaughter slabs	2000	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	8000	0
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	16	0
No of plant clinics/mini laboratories constructed		1
<b>Function Cost (UShs '000)</b>	<b>58,431</b>	<b>2,146</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	16	0
No of cooperative groups supervised		5
No. of cooperative groups mobilised for registration		5
No. of cooperatives assisted in registration		5
A report on the nature of value addition support existing and needed		Yes
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>241,845</b>	<b>2,646</b>

Plant clinic was conducted in Budde subcounty, mobilisation of 5 SACCOs was done in 5 subcounties under commercial services. Supervisory visits and crop pest surveillance was also done.

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,660,905	51,703	3%	415,226	51,703	12%
Conditional Grant to PHC Salaries	1,443,190	0	0%	360,798	0	0%
Conditional Grant to PHC- Non wage	35,491	8,892	25%	8,873	8,892	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	25,212	6,303	25%	6,303	6,303	100%
Locally Raised Revenues	15,000	3,600	24%	3,750	3,600	96%
Multi-Sectoral Transfers to LLGs	5,379	0	0%	1,345	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	132,688	40,542	31%	33,172	40,542	122%
Conditional Grant to PHC - development	100,688	25,172	25%	25,172	25,172	100%
Donor Funding	22,000	15,370	70%	5,500	15,370	279%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>1,793,594</b>	<b>92,245</b>	<b>5%</b>	<b>448,398</b>	<b>92,245</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,660,905	51,582	3%	415,226	51,582	12%
Wage	1,443,190	0	0%	360,798	0	0%
Non Wage	217,715	51,582	24%	54,429	51,582	95%
<i>Development Expenditure</i>	132,688	3,589	3%	33,172	3,589	11%
Domestic Development	110,688	3,589	3%	27,672	3,589	13%
Donor Development	22,000	0	0%	5,500	0	0%
<b>Total Expenditure</b>	<b>1,793,593</b>	<b>55,171</b>	<b>3%</b>	<b>448,398</b>	<b>55,171</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		121	0%			
<i>Development Balances</i>		36,953	28%			
Domestic Development		21,583	19%			
Donor Development		15,370	70%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,074</b>	<b>2%</b>			

The department received shs 92,245,000 from the central government which is 21% of the expected revenue in the quarter. The funds are meant for hospitals, NGO hospitals and PHC development. All funds were received as expected for performing at 100%. Funds were utilised as planned leaving unspent balances of shs 37,074,000.

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

The unspent balance of shillings 37,074,330 and it for PHC development meant for construction of staff houses which are still at the procurement stage.

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	39800000	0
Value of health supplies and medicines delivered to health facilities by NMS	80816	0
%age of approved posts filled with trained health workers	55	47
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000	2617
No. and proportion of deliveries in the District/General hospitals	2700	696
Number of total outpatients that visited the District/ General Hospital(s).	45000	12918
Number of outpatients that visited the NGO Basic health facilities	8000	2618
Number of inpatients that visited the NGO Basic health facilities	700	255
No. and proportion of deliveries conducted in the NGO Basic health facilities	260	74
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	767
Number of trained health workers in health centers	65	43
No. of trained health related training sessions held.	16	4
Number of outpatients that visited the Govt. health facilities.	85000	13497
Number of inpatients that visited the Govt. health facilities.	260	269
No. and proportion of deliveries conducted in the Govt. health facilities	700	188
%age of approved posts filled with qualified health workers	52	54
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	13
No. of children immunized with Pentavalent vaccine	4340	2345
No of staff houses constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,793,593</b>	<b>55,171</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,793,593</b>	<b>55,171</b>

Salaries Top up for medical officers were paid, SDA of officers on official duties, payment of arrears of Kyabadaaza HCIII staff houses. Outreaches on immunisations done, smooth running of the hospital done, training sessions held and patients treated, Outreaches on HIV/AIDs done, training sessions done, outpatients treated

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,784,800	462,121	5%	2,325,575	462,121	20%
Conditional Grant to Tertiary Salaries	463,400	0	0%	115,850	0	0%
Conditional Grant to Primary Salaries	3,805,709	0	0%	951,427	0	0%
Conditional Grant to Secondary Salaries	2,601,122	0	0%	650,280	0	0%
Conditional Grant to Primary Education	264,492	69,240	26%	88,164	69,240	79%
Conditional Grant to Secondary Education	1,307,621	327,113	25%	435,874	327,113	75%
Conditional transfers to School Inspection Grant	27,081	6,770	25%	6,770	6,770	100%
Conditional Transfers for Non Wage Technical Institut	229,199	57,300	25%	57,300	57,300	100%
Locally Raised Revenues	9,000	1,698	19%	2,250	1,698	75%
Other Transfers from Central Government	6,536	0	0%	0	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Transfer of District Unconditional Grant - Wage	67,641	0	0%	16,910	0	0%
<i>Development Revenues</i>	749,879	187,470	25%	102,880	187,470	182%
Conditional Grant to SFG	482,652	120,663	25%	36,073	120,663	334%
Construction of Secondary Schools	267,227	66,807	25%	66,807	66,807	100%
<b>Total Revenues</b>	<b>9,534,678</b>	<b>649,591</b>	<b>7%</b>	<b>2,428,455</b>	<b>649,591</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,784,800	461,496	5%	2,325,575	461,496	20%
Wage	6,937,872	0	0%	1,734,468	0	0%
Non Wage	1,846,927	461,496	25%	591,107	461,496	78%
<i>Development Expenditure</i>	749,879	76,429	10%	102,880	76,429	74%
Domestic Development	749,879	76,429	10%	102,880	76,429	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,534,678</b>	<b>537,925</b>	<b>6%</b>	<b>2,428,455</b>	<b>537,925</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		625	0%			
<i>Development Balances</i>		111,041	15%			
Domestic Development		111,041	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>111,666</b>	<b>1%</b>			

The department of Education received a total of 649,591,000 of which; 69,240,000 was for UPE thus 79%, 327,113,000 was for USE with 75%, 6,770,000 was inspection funds thus 100%, 57,300,000 for Kabasanda technical institute with 100% funds released, local revenue was 1,698,000 with a percentage of 75%, SFG funds were shillings 120,663,000 representing a 334%, and lastly the construction funds of Gombe senior secondary school dormitory worth 66,809,000 which were released at 100% as planned. Of the funds received shs 537,925,000 was utilised.

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

Shillings 111,668,243 is for construction of staff teachers' houses and classroom blocks whose procurement is under way at evaluation stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	642	652
No. of qualified primary teachers	642	623
No. of pupils enrolled in UPE	25623	23628
No. of student drop-outs	500	0
No. of Students passing in grade one	95	0
No. of pupils sitting PLE	3070	3070
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	1	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	5	0
<b>Function Cost (US\$ '000)</b>	<b>4,458,403</b>	<b>78,862</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	356	316
No. of students passing O level	1300	1300
No. of students sitting O level	2371	2371
No. of students enrolled in USE	9722	8695
<b>Function Cost (US\$ '000)</b>	<b>4,175,968</b>	<b>393,920</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	28	32
No. of students in tertiary education	342	203
<b>Function Cost (US\$ '000)</b>	<b>692,598</b>	<b>57,300</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>206,209</b>	<b>7,844</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	75
<b>Function Cost (US\$ '000)</b>	<b>1,500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,534,678</b>	<b>537,925</b>

Inspection of 68 UPE schools was done in the district, PLE, UACE, UCE was conducted, balance on Katabira primary school paid, construction is going on at Gombe senior secondary school.

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,928	0	0%	7,982	0	0%
Transfer of District Unconditional Grant - Wage	31,928	0	0%	7,982	0	0%
<i>Development Revenues</i>	497,000	121,372	24%	115,922	121,372	105%
Other Transfers from Central Government	448,000	103,672	23%	103,672	103,672	100%
Multi-Sectoral Transfers to LLGs	49,000	17,700	36%	12,250	17,700	144%
<b>Total Revenues</b>	<b>528,928</b>	<b>121,372</b>	<b>23%</b>	<b>123,904</b>	<b>121,372</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,928	0	0%	7,982	0	0%
Wage	31,928	0	0%	7,982	0	0%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	497,000	51,670	10%	115,922	51,670	45%
Domestic Development	497,000	51,670	10%	115,922	51,670	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>528,928</b>	<b>51,670</b>	<b>10%</b>	<b>123,904</b>	<b>51,670</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		69,702	14%			
Domestic Development		69,702	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69,702</b>	<b>13%</b>			

The department received shs 121,372,000 from Uganda National Roads authority and shs 33 672,000 was for town council roads and the rest of funds for district roads. Of the funds received shs 36,970,000 was utilised and unspent balances of shs 69,702,000/ on the account

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

The department has unspent balances of shs 66,702,000 meant for district roads especially bush clearing for second quarter. The district road unit was also being serviced hence slow works in quarter one

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban paved roads routinely maintained	32	0
Length in Km of Urban paved roads periodically maintained	4	0
Length in Km of Urban unpaved roads routinely maintained	32	32
Length in Km of Urban unpaved roads periodically maintained	11	0
Length in Km of District roads routinely maintained	189	0
Length in Km of District roads periodically maintained	10	0
<b>Function Cost (UShs '000)</b>	<b>521,928</b>	<b>51,670</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>7,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>528,928</b>	<b>51,670</b>

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**Vote: 608** Butambala District

**2014/15 Quarter 1**

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

The department recruited road gangs 32 km of town council roads were routinely maintained

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,690	5,750	12%	12,422	5,750	46%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	26,690	0	0%	6,672	0	0%
<i>Development Revenues</i>	329,000	82,250	25%	74,482	82,250	110%
Conditional transfer for Rural Water	329,000	82,250	25%	74,482	82,250	110%
<b>Total Revenues</b>	<b>378,689</b>	<b>88,000</b>	<b>23%</b>	<b>86,905</b>	<b>88,000</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,690	5,750	12%	12,422	5,750	46%
Wage	26,690	0	0%	6,672	0	0%
Non Wage	23,000	5,750	25%	5,750	5,750	100%
<i>Development Expenditure</i>	329,000	20,418	6%	74,482	20,418	27%
Domestic Development	329,000	20,418	6%	74,482	20,418	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>378,689</b>	<b>26,168</b>	<b>7%</b>	<b>86,904</b>	<b>26,168</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		61,832	19%			
Domestic Development		61,832	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,832</b>	<b>16%</b>			

The department received shillings 88,000,000 from the district water grant representing 100% of the budgeted quarter release. The funds received are water and sanitation grant and the conditional grant water rural water. Of the funds received shs 26, 168,000 was utilised representing a 30 % expenditure leaving unspent balances of shs 61,832,000.

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

The unspent balances are for the drilling of boreholes whose procurement process is at evaluation stage.

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	24	0
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	1
No. of sources tested for water quality	00	10
% of rural water point sources functional (Shallow Wells )		80
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	12	10
No. Of Water User Committee members trained	119	70
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	2	0
<b>Function Cost (US\$ '000)</b>	<b>378,689</b>	<b>26,168</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	13	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>378,689</b>	<b>26,168</b>

The department carried out 10 water point tests, 2 coordination meetings. Water sources tested, radio shows carried out, 70 members of water use committees and sanitational promotion activities carried out.

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,976	1,505	2%	17,744	1,505	8%
Conditional Grant to District Natural Res. - Wetlands (	4,398	1,099	25%	1,099	1,099	100%
Locally Raised Revenues	3,000	406	14%	750	406	54%
Transfer of District Unconditional Grant - Wage	63,579	0	0%	15,895	0	0%
<b>Total Revenues</b>	<b>70,976</b>	<b>1,505</b>	<b>2%</b>	<b>17,744</b>	<b>1,505</b>	<b>8%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,977	1,500	2%	17,744	1,500	8%
Wage	63,579	0	0%	15,895	0	0%
Non Wage	7,398	1,500	20%	1,850	1,500	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,977</b>	<b>1,500</b>	<b>2%</b>	<b>17,744</b>	<b>1,500</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5</b>	<b>0%</b>			

The department received shs 1,505,000 under the wetland grant and locally raised revenue. Of the funds received shs 1,500,000 on recurrent expenditures

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

The department has unspent balances of shs 5000 to cater for bank expenses

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	23	0
Number of people (Men and Women) participating in tree planting days	39	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	40	5
No. of community women and men trained in ENR monitoring	100	0
No. of new land disputes settled within FY	4	0
<b>Function Cost (UShs '000)</b>	<b>70,977</b>	<b>1,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>70,977</b>	<b>1,500</b>

The department developed a wetland action plan with local leaders and community in all subcounties

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,985	5,853	8%	18,746	5,853	31%
Conditional Grant to Functional Adult Lit	5,753	1,438	25%	1,438	1,438	100%
Conditional Grant to Community Devt Assistants Non	1,457	364	25%	364	364	100%
Conditional Grant to Women Youth and Disability Gr	5,248	1,312	25%	1,312	1,312	100%
Conditional transfers to Special Grant for PWDs	10,956	2,739	25%	2,739	2,739	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	9,000	0	0%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	41,571	0	0%	10,393	0	0%
<i>Development Revenues</i>	235,801	3,000	1%	5,250	3,000	57%
Other Transfers from Central Government	214,801	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	21,000	3,000	14%	5,250	3,000	57%
<b>Total Revenues</b>	<b>310,786</b>	<b>8,853</b>	<b>3%</b>	<b>23,996</b>	<b>8,853</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,985	661	1%	18,746	661	4%
Wage	41,571	0	0%	10,393	0	0%
Non Wage	33,414	661	2%	8,353	661	8%
<i>Development Expenditure</i>	235,801	0	0%	5,250	0	0%
Domestic Development	235,801	0	0%	5,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>310,786</b>	<b>661</b>	<b>0%</b>	<b>23,996</b>	<b>661</b>	<b>3%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,192	7%			
<i>Development Balances</i>		3,000	1%			
Domestic Development		3,000	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,192</b>	<b>3%</b>			

The department received shillings 5,853,000 which represents 31% , and shillings 3,000,000 which was for multi sectoral transfers to LLGs which represented a 57%. The department did not carry out any activities in quarter one because officers were involved in quarter one

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

unspent balance of shillings 8,192,000;shillings 3,000,000 was for CDD funds & the groups hadn't been selected.Shillings 5,192,000 were not spent in first quarter because officers responsible were assigned census duties.

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	0
No. of Active Community Development Workers	6	0
No. FAL Learners Trained	370	0
No. of children cases ( Juveniles) handled and settled	24	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	4	0
<b>Function Cost (UShs '000)</b>	310,786	<b>661</b>
<b>Cost of Workplan (UShs '000):</b>	<b>310,786</b>	<b>661</b>

Funds for the PWDs were disbursed to the vetted groups.



**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	398,844	298,208	75%	326,585	298,208	91%
Conditional Grant to PAF monitoring	5,406	0	0%	1,352	0	0%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Other Transfers from Central Government	302,498	297,309	98%	302,498	297,309	98%
Multi-Sectoral Transfers to LLGs	9,705	0	0%	2,426	0	0%
District Unconditional Grant - Non Wage	15,940	899	6%	3,985	899	23%
Transfer of District Unconditional Grant - Wage	57,796	0	0%	14,449	0	0%
<i>Development Revenues</i>	22,778	6,740	30%	4,444	6,740	152%
LGMSD (Former LGDP)	22,778	6,740	30%	4,444	6,740	152%
<b>Total Revenues</b>	<b>421,622</b>	<b>304,948</b>	<b>72%</b>	<b>331,029</b>	<b>304,948</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	398,845	279,344	70%	326,585	279,344	86%
Wage	57,796	0	0%	14,449	0	0%
Non Wage	341,049	279,344	82%	312,136	279,344	89%
<i>Development Expenditure</i>	22,778	0	0%	4,445	0	0%
Domestic Development	22,778	0	0%	4,445	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>421,623</b>	<b>279,344</b>	<b>66%</b>	<b>331,029</b>	<b>279,344</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,863	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,603</b>	<b>6%</b>			

The department received shs 298,208,000 from Uganda Bureau of statistics and from the non wage component. Of the funds received shs 279,344,000 was utilised on planned activities and shs 25,607,000 as an unspent balances

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

The department had unspent balances of shs 18,863,000 for Census activities sent as excess funds from Uganda Bureau of statistics. And shs 6,744,000 for supply of laptops.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>421,623</b>	<b>279,344</b>
<b>Cost of Workplan (UShs '000):</b>	<b>421,623</b>	<b>279,344</b>

The department carried out the National Housing and Population census and performance contract submitted to the Ministry of Finance

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	36,915	1,500	4%	9,229	1,500	16%
Conditional Grant to PAF monitoring	3,255	0	0%	814	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	2,700	0	0%	675	0	0%
District Unconditional Grant - Non Wage	8,199	1,500	18%	2,050	1,500	73%
Transfer of District Unconditional Grant - Wage	19,762	0	0%	4,940	0	0%
<b>Total Revenues</b>	<b>36,915</b>	<b>1,500</b>	<b>4%</b>	<b>9,229</b>	<b>1,500</b>	<b>16%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	36,916	1,500	4%	9,229	1,500	16%
Wage	19,762	0	0%	4,941	0	0%
Non Wage	17,154	1,500	9%	4,288	1,500	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>36,916</b>	<b>1,500</b>	<b>4%</b>	<b>9,229</b>	<b>1,500</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In quarter one the audit department received shs 1,500,000 and spent all the funds received

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

There were no unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/07/2015	15/10/2014
<b>Function Cost (UShs '000)</b>	36,916	1,500
<b>Cost of Workplan (UShs '000):</b>	<b>36,916</b>	<b>1,500</b>

The department carried out audits in subcounties

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done. utilities paid

Supervision of staff on attendance done, meetings at the district held, improvement in office management done, consultations at the Ministries held, ULGA meetings attended in Jinja  
Power restored at the District Offices  
Minister of Agriculture hosted

Validation of old Pensioners		190
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		1,013
Bank Charges and other Bank related costs		284
Rent – (Produced Assets) to private entities		300
Guard and Security services		600
Electricity		555
Travel inland		3,513
Fuel, Lubricants and Oils		4,327
Maintenance - Vehicles		260
Maintenance – Other		1,550
Incapacity, death benefits and funeral expenses		300
Wage Rec't:		
Non Wage Rec't:	13,125	13,030
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,125</b>	<b>13,030</b>

**Output: Human Resource Management**

Non Standard Outputs:

Salaries of 48 administration employees paid.  
Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers- Submission of master data sheet to MoFPED.  
- IPPS data entry at the Ministry of Public Service done, Paychange reports prepared and submitted to the Ministry,

Printing, Stationery, Photocopying and Binding		136
Telecommunications		65
Travel inland		2,690
Fuel, Lubricants and Oils		210
Wage Rec't:	81,672	

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	5,623	3,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>87,295</b>	<b>3,101</b>

**1a. Administration****Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)
No. (and type) of capacity building sessions undertaken	2 (Certificate in Computer applications and administrative law course)	0 (None)
Non Standard Outputs:		Induction of new staff ie CDOs, finance staff, office messengers and DEO done at the district headquarters
<i>Staff Training</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,750	3,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>3,500</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	0	0 (N/A)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:		Securing of the land title for the land housing the District Headquarters.
<i>Allowances</i>		25
<i>Property Expenses</i>		600
<i>Fuel, Lubricants and Oils</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>727</b>

**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	30/07/14 (Ministry of Finance and other line	30/09/2014 ( Preparation & submission of
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**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Performance Report ministries) district financial statements for F/y 2013/2014 to the Office of the Auditor General.

Non Standard Outputs: Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management Payment of staff salaries for July, August & September 2014 from the ministry of finance.)

Submitted the district G/Fund A/C & collected cash releases from the ministry of finance.

Settled in the incoming Chief Finance Officer.

Allowances		835
Travel inland		1,138
Fuel, Lubricants and Oils		1,978
Wage Rec't:	14,449	
Non Wage Rec't:	3,375	3,951
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,824</b>	<b>3,951</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	30/04/2014 (District headquarters)
Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquarters)	30/05/14 (to be done in fourth quarter)
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	Staff payrolls for July, August & September 2014 were prepared and printed.
Printing, Stationery, Photocopying and Binding		2,400
Wage Rec't:		
Non Wage Rec't:	1,250	2,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,400</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	Payment vouchers were prepared and funds withdrawn from the bank for district activities. Returns to Uganda Revenue Authority were submitted for July & August 2014.
Bank Charges and other Bank related costs		446
Travel inland		130
Fuel, Lubricants and Oils		1,500
Wage Rec't:		

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	750	2,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>2,076</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/14 (district headquarters and Office of the auditor General)	30/09/2014 (Final Accounts for F/Y 2013/2014 were submitted to OAG on 30/09 2014.)
Non Standard Outputs:		All statutory books of accounts for F/Y 2014/2015 were opened, posted and reconciled for the months of July, August & September 2014.
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>570</b>

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

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government by the chairperson done	Workshops attended with Ministry of Local Government, Codolence contributed, Inspection and Monitoring done
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Bank Charges and other Bank related costs</i>		285
<i>Travel inland</i>		3,853
<i>Fuel, Lubricants and Oils</i>		799
<i>Maintenance - Vehicles</i>		453
<i>Wage Rec't:</i>	4,629	
<i>Non Wage Rec't:</i>	1,952	5,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,580</b>	<b>5,690</b>

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Develop the procurement and disposable plan , bidding documents compiled, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA	Placed Advert in New Vision for tenders, procurement plan 2014/15 submitted for approval to PPDA, Contracts Committee facilitated
<i>Travel inland</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,996	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,996</b>	<b>1,110</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment of 10 Primary School teachers and 15 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	DSC committee members were facilitated in all there meetings.
<i>Printing, Stationery, Photocopying and Binding</i>		1,367
<i>Travel inland</i>		2,691
<i>Retrenchment costs</i>		125
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	6,507	4,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,638</b>	<b>4,183</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 District Council and 3 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock a	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
<i>Allowances</i>		7,608
<i>Gratuity Expenses</i>		2,000

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Wage Rec't:</i>	27,986	
<i>Non Wage Rec't:</i>	12,448	16,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,435</b>	<b>16,608</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 committee meeting held and reports submitted to council	1 committee meeting held and reports submitted to council
<i>Special Meals and Drinks</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		202
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>377</b>

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

Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done	Plant Clinic was conducted in Budde S/C, Vehicle repair and maintenance was done, and supervisory visits carried out in all sub counties. Reports submitted to Ministry of Agriculture
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		224
<i>Fuel, Lubricants and Oils</i>		70
<i>Maintenance - Vehicles</i>		994
<i>Wage Rec't:</i>	7,138	
<i>Non Wage Rec't:</i>	750	1,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,888</b>	<b>1,417</b>



**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (No plant marketing facilities will be constructed)	0 (N/A)
Non Standard Outputs:	15 BBW trainings carried out, coffee trig borer trainings conducted, 2 plant clinics conducted support supervision carried out, crop pests/disease surveillance and control regulatory services, World food day celebrations done in Namulonge	1 Plant Clinic conducted in Budde S/C
Travel inland		449
Fuel, Lubricants and Oils		280
Wage Rec't:		
Non Wage Rec't:	1,720	729
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,720</b>	<b>729</b>

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

No of businesses issued with trade licenses	4 (District wide)	0 (N/A)
No of businesses inspected for compliance to the law	4 (Kalamba and kibibi)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (District headquarters)
No of awareness radio shows participated in	1 (Radio CBS)	0 (N/A)
Non Standard Outputs:	Mobilisation of SACCOS	5 SACCOS mobilised in all subcountiesMobilisation of 5 SACCOS
Travel inland		220
Fuel, Lubricants and Oils		280
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of wages for health workers and top up for health workers. Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	Community outreaches done HIV/AIDS activities implemented
Allowances		5,130
Bank Charges and other Bank related costs		203
Wage Rec't:	14,720	
Non Wage Rec't:	5,000	5,333
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,720</b>	<b>5,333</b>

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

%age of approved posts filled with trained health workers	60 (Gombe hospital)	47 (Gombe hospital)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (Gombe hospital)	12918 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	700 (Gombe hospital)	696 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3125 (Gombe hospital)	2617 (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	ospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers,
LG Conditional grants		32,908
Wage Rec't:	206,297	0
Non Wage Rec't:	32,908	32,908
Domestic Dev't:		0
Donor Dev't:	5,500	0
<b>Total</b>	<b>244,705</b>	<b>32,908</b>

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

Number of inpatients that visited the NGO Basic health facilities	163 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	255 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
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**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	435 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	767 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	74 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	4375 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	2618 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		6,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	6,304
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,303</b>	<b>6,304</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with qualified health workers	10 (All government lower level health facilities)	54 (All government lower level health facilities)
Number of trained health workers in health centers	10 (All government lower level health facilities)	43 (All government lower level health facilities)
No. of trained health related training sessions held.	3 (Gombe hospital and other training areas)	4 (Gombe hospital and other training areas)
Number of outpatients that visited the Govt. health facilities.	23500 (All government lower level health facilities)	13497 (All government lower level health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	115 (All government lower level health facilities)	188 (All government lower level health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All government lower level health facilities)	13 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	2050 (All government lower level health facilities)	2345 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	707 (All government lower level health facilities)	269 (All government lower level health facilities)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		7,038
<i>Wage Rec't:</i>	139,781	0
<i>Non Wage Rec't:</i>	8,872	7,038
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>148,654</b>	<b>7,038</b>

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (No house will be rehabilitated in this financial year)
No of staff houses constructed	0	0 (The project will implemented in second quarter)
Non Standard Outputs:	Staff pit latrine constructed at Kibugga HC	Outstanding obligation paid on Kyabadaza health centre
<i>Non Residential buildings (Depreciation)</i>		3,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,172	3,589
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,172</b>	<b>3,589</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	3070 (All private and government schools in the district)
No. of Students passing in grade one	(156 private and Government schools)	0 (The number of school drop outs will be known in the second quarter)
No. of student drop-outs	0	0 (the number of school drop outs will be known in the second quarter)
No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	23628 (All the 68 UPE schools in the district)
Non Standard Outputs:	Schools administered	68 UPE Schools
<i>LG Conditional grants</i>		69,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,164	69,240
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>88,164</b>	<b>69,240</b>

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

No. of classrooms constructed in UPE	00 (0)	0 (The project will be implemented in the second quarter)
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of outstanding balances and retention for Wamala Foundation, Mayungwe church of Uganda, Kwezi P/S Lwere P/S , Bugobango P/S, Katabira Parents and Bule Umea for FY 2013/14

outstanding balances paid on the construction of Katabira Parents.

<i>Non Residential buildings (Depreciation)</i>		9,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,523	9,622
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,523</b>	<b>9,622</b>

**Function: Secondary Education****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)

8695 (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)

Non Standard Outputs:

N/A

<i>LG Conditional grants</i>		327,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	435,873	327,113
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>435,873</b>	<b>327,113</b>

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

Non Standard Outputs:

Dormitory constructed at Gombe senoir secondary school

Dormitory constructed at Gombe secondary school

<i>Residential buildings (Depreciation)</i>		66,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,807	66,807
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,807</b>	<b>66,807</b>

**Function: Skills Development****1. Higher LG Services**

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students in tertiary education	203 (Kabasanda technical institute)	203 (Kabasanda technical institute)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	32 (Kabasanda technical institute)
Non Standard Outputs:		
<i>Transfers to Government Institutions</i>		57,300
<i>Wage Rec't:</i>	115,850	
<i>Non Wage Rec't:</i>	57,300	57,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>173,150</b>	<b>57,300</b>

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

Non Standard Outputs:	salaries paid to 4 employees vehicle maintained,	Reports submitted to the Ministry of Education, consultations made at the Moinistry of Education.
<i>Allowances</i>		849
<i>Bank Charges and other Bank related costs</i>		184
<i>Travel inland</i>		130
<i>Fuel, Lubricants and Oils</i>		76
<i>Wage Rec't:</i>	16,910	
<i>Non Wage Rec't:</i>	1,375	1,239
<i>Domestic Dev't:</i>	150	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,435</b>	<b>1,239</b>

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

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala disrict)	16 (all USE schools inspected)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (Kabasanda technical instute was inspected)
No. of inspection reports provided to Council	1 (district headquarters)	1 (district headquarter)
No. of primary schools inspected in quarter	149 (All UPE and private schools)	68 (Only UPE Schools were inspected and monitored through Monitoring Learning Achievement)
Non Standard Outputs:	Early childhood development centres monitored, Education committes put in place and school comiittes put in place	Early childhood development centers were monitored, education committees updated

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Printing, Stationery, Photocopying and Binding		1,115
Telecommunications		150
Travel inland		4,215
Fuel, Lubricants and Oils		625
Wage Rec't:		
Non Wage Rec't:	6,770	6,105
Domestic Dev't:	1,097	
Donor Dev't:		
<b>Total</b>	<b>7,867</b>	<b>6,105</b>

**Output: Sports Development services**

Non Standard Outputs:	Music dance and drama competitions held at national and district level.	sports and games coordinated at district level in all primary schools
Telecommunications		100
Travel inland		100
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>500</b>

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department	Grader and Tipper serviced
Maintenance - Vehicles		3,603
Wage Rec't:	7,982	
Non Wage Rec't:		
Domestic Dev't:		3,603
Donor Dev't:		
<b>Total</b>	<b>7,982</b>	<b>3,603</b>
<b>2. Lower Level Services</b>		

**Vote: 608 Butambala District****2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanaajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanaajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		33,367
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	33,357	33,367
Donor Dev't:	0	0
<b>Total</b>	<b>33,357</b>	<b>33,367</b>

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

Non Standard Outputs:	Payment of salaries to 3 employees Maitainance of motorcycle done and submission of reports to the ministry done.	reports submitted to the ministry., Follow up on progress of Gombe - Buwama piped water done , follow on the connection of district headquarters o the national grid.
Advertising and Public Relations		1,800
Printing, Stationery, Photocopying and Binding		436
Other Utilities- (fuel, gas, firewood, charcoal)		523
Travel inland		2,500
Fuel, Lubricants and Oils		3,609
Wage Rec't:	6,672	
Non Wage Rec't:		0
Domestic Dev't:	5,023	8,868
Donor Dev't:		
<b>Total</b>	<b>11,695</b>	<b>8,868</b>

**Output: Supervision, monitoring and coordination**



**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	5 (All the new sources that will be constructed)	10 (10 boreholes were tested.)
No. of supervision visits during and after construction	5 (Areas were water facilities sources will be constructed.)	0 (N/A)
No. of water points tested for quality	4 (New sources that will be identified)	10 (10 Boreholes were tested in Ngando, Kibibi, Budde and Bulo subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	1 (Administration block)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	2 (District headquarters.)
Non Standard Outputs:	Data collection of water sources implemented, Baseline survey of sanitation in the district done, Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirement	data was collected on water sources to be implemented, 2 baseline surveys done, 5 planning & advocacy meetings were held in 5 subcounties.
Computer supplies and Information Technology (IT)		500
Bank Charges and other Bank related costs		123
Travel inland		2,820
Fuel, Lubricants and Oils		8,107
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,102	11,550
Donor Dev't:		
<b>Total</b>	<b>6,102</b>	<b>11,550</b>

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

No. Of Water User Committee members trained	15 (15 water committes members trained in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando)	70 (70 water committes members trained in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	4 (In Ngando S/C & Kibibi S/C)
No. of water and Sanitation promotional events undertaken	1 (Ngando)	1 (Ngando S/C and Kibibi S/C)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio shows on CBS)	2 (Radio shows on CBS)
No. of water user committees formed.	3 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained)	10 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained)
Non Standard Outputs:		Sanitation and hygiene campaignhs in two subcounties of Ngando and Kibibi subcounties.

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		1,552
Printing, Stationery, Photocopying and Binding		80
Travel inland		3,000
Fuel, Lubricants and Oils		1,118
Wage Rec't:		
Non Wage Rec't:	5,750	5,750
Domestic Dev't:	2,420	
Donor Dev't:		
<b>Total</b>	<b>8,170</b>	<b>5,750</b>

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

Non Standard Outputs:	4 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	District Natural resource office account was maintained
Bank Charges and other Bank related costs		102
Wage Rec't:	15,895	
Non Wage Rec't:	125	102
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,020</b>	<b>102</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (10 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	5 (5 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	N/A
Maintenance – Other		406
Wage Rec't:		
Non Wage Rec't:	375	406
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>406</b>

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		Consultations to develop a wetland action plan in Ngando subcounty done
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		97
<i>Telecommunications</i>		5
<i>Travel inland</i>		680
<i>Fuel, Lubricants and Oils</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>992</b>

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

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	Activity not implemented
<i>Bank Charges and other Bank related costs</i>		116
<i>Wage Rec't:</i>	10,393	
<i>Non Wage Rec't:</i>	250	116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,643</b>	<b>116</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Budde and kalamba)	0 (Activity not implemented)
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	N/A
<i>Travel inland</i>		345

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	2,739	545
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,739</b>	<b>545</b>

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

No of Minutes of TPC meetings	3 (District headquarters)	3 (District headquarters)
No of qualified staff in the Unit	2 (District headquarters)	2 (District headquarters)
No of minutes of Council meetings with relevant resolutions	1 (District headquarters)	2 (District headquarters)
Non Standard Outputs:	Holding a district AIDS committee meeting.	Quarterly OBT reporting done and submitted to Ministry of Finance
Printing, Stationery, Photocopying and Binding		899
Wage Rec't:		
Non Wage Rec't:	2,500	899
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>899</b>

**Output: Statistical data collection**

Non Standard Outputs:	Population and Housing census data collected in the district	Population and Housing census data collected in the district
Travel inland		278,445
Wage Rec't:		
Non Wage Rec't:	302,498	278,445
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>302,498</b>	<b>278,445</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit**

**Vote: 608** Butambala District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

No. of Internal Department Audits	1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)	1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (District Executive Committee)	15/10/2014 (District Executive Committee)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		1,022
Travel inland		216
Fuel, Lubricants and Oils		262
Wage Rec't:		0
Non Wage Rec't:	2,363	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,363</b>	<b>1,500</b>

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

Wage Rec't:	676,504	0
Non Wage Rec't:	858,303	858,303
Domestic Dev't:	140,905	140,905
Donor Dev't:		
<b>Total</b>	<b>999,208</b>	<b>999,208</b>

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	Supervision of staff on attendance done, meetings at the district held, improvement in office management done, consultations at the Ministries held, ULGA meetings attended in Jinja Power restored at the District Offices Minister of Agriculture hosted	0	Activities implemented as planned	
<i>Expenditure</i>					
212106 Validation of old Pensioners	0	190		N/A	
221009 Welfare and Entertainment	1,200	140		11.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,013		101.3%	
221014 Bank Charges and other Bank related costs	500	284		56.8%	
223003 Rent – (Produced Assets) to private entities	2,500	300		12.0%	
223004 Guard and Security services	2,000	600		30.0%	
223005 Electricity	11,500	555		4.8%	
227001 Travel inland	6,000	3,513		58.5%	
227004 Fuel, Lubricants and Oils	13,100	4,327		33.0%	
228002 Maintenance - Vehicles	3,600	260		7.2%	
228004 Maintenance – Other	6,000	1,550		25.8%	
273102 Incapacity, death benefits and funeral expenses	0	300		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,500	Non Wage Rec't:	13,030	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,500</b>	<b>Total</b>	<b>13,030</b>	<b>Total</b>	<b>24.8%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Salaries of 48 employees in administration department paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1200 Identification cards printed and distributed to staff	- Submission of master data sheet to MoFPED. - IPPS data entry at the Ministry of Public Service done, Paychange reports prepared and submitted to the Ministry,	0	There was inadequate funds to handle the monitoring of staff at schools and health centres
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**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	17,000		136		0.8%
222001 Telecommunications	0		65		N/A
227001 Travel inland	5,491		2,690		49.0%
227004 Fuel, Lubricants and Oils	0		210		N/A
Wage Rec't:	326,689	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,491	Non Wage Rec't:	3,101	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>349,180</b>	<b>Total</b>	<b>3,101</b>	<b>Total</b>	<b>0.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	#Error
No. (and type) of capacity building sessions undertaken	5 (Career Development: Training of Project Planning and Management for planning unit staff. Discretionary training: Planning for retirement for all staff due for retirement, Induction of new staff, Training in minute and report writing, basic record management, effective time management and office management, Training in Performance management and Appraisals Generic Training: Review workshop for capacity building and implementation and processing of the District Capacity Building plan.)	0 (None)	.00

## Non Standard Outputs:

Induction of new staff ie CDOs, finance staff, office messengers and DEO done at the district headquarters

*Expenditure*

221003 Staff Training	11,000	3,500	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	3,500	31.8%
Donor Dev't:		0	0.0%
Total	11,000	3,500	31.8%

**Output: Assets and Facilities Management**

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	()	0 (N/A)	0	The district had to secure a title for its new office hence the unforeseen expenditure which was not budgeted for.
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:		Securing of the land title for the land housing the District Headquarters.		

*Expenditure*

211103 Allowances	0	25	N/A
223001 Property Expenses	0	600	N/A
227004 Fuel, Lubricants and Oils	0	102	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 727	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 727</b>	<b>Total 0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/14 (Ministry of Finance and other line ministries)	30/09/2014 ( Preparation & submission of district financial statements for F/y 2013/2014 to the Office of the Auditor General.  Payment of staff salaries for July, August & september 2014 from the ministry of finance.)	#Error	The major challenge faced by finance department is lack of vehicle for the chief Finance Officer. This has resulted into under performance in supervision and mentoring of sub county staff in financial matters.
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	Submitted the district G/Fund A/C & collected cash releases from the ministry of finance.  Settled in the incoming Chief Finance Officer.		

*Expenditure*

211103 Allowances	0	835	N/A
227001 Travel inland	3,000	1,138	37.9%
227004 Fuel, Lubricants and Oils	4,000	1,978	49.5%



**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	57,796	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,499	Non Wage Rec't:	3,951	Non Wage Rec't:	29.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,295</b>	<b>Total</b>	<b>3,951</b>	<b>Total</b>	<b>5.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (District headquarters)	30/04/2014 (District headquarters)	#Error	Power is the major challenge as most of the work is done on computers yet the district is not yet connected to UMEME and the generator normally works for half day.
Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquarters)	30/05/14 (to be done in fourth quarter)	#Error	
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	Staff payrolls for July, August & September 2014 were prepared and printed.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	2,400	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,400	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,400</b>	<b>48.0%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	Payment vouchers were prepared and funds withdrawn from the bank for district activities.  Returns to Uganda Revenue Authority were submitted for July & August 2014.	0	Facilitation of staff to the bank while carrying out banking transactions yet the bank is located in Mpigi Town which is about 20km from the district.
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*Expenditure*

221014 Bank Charges and other Bank related costs	1,500	446	29.7%
227001 Travel inland	0	130	N/A
227004 Fuel, Lubricants and Oils	0	1,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,076	69.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,076</b>	<b>69.2%</b>

**Output: LG Accounting Services**

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/09/14 (district headquarters and Office of the auditor General)	30/09/2014 (Final Accounts for F/Y 2013/2014 were submitted to OAG on 30/09 2014.)	#Error	The major challenge is office space and furniture to accommodate all accounts staff comfortably. Currently, one table is being shared by five people and some books are posted on ones laps. Updating of books under such conditions is not healthy.
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	All statutory books of accounts for F/Y 2014/2015 were opened, posted and reconciled for the months of July, August & September 2014.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	570		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	570	Non Wage Rec't:	11.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>570</b>	<b>Total</b>	<b>11.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Workshops attended with Ministry of Local Government,Codolence contributed,Inspection and Monitoring done	0	Limited Funds
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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	1,571	300	19.1%
221014 Bank Charges and other Bank related costs	600	285	47.4%
227001 Travel inland	1,000	3,853	385.3%
227004 Fuel, Lubricants and Oils	0	799	N/A
228002 Maintenance - Vehicles	2,000	453	22.7%

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>18,514</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,807</b>	<i>Non Wage Rec't:</i>	5,690	<i>Non Wage Rec't:</i>	72.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,321</b>	<b>Total</b>	<b>5,690</b>	<b>Total</b>	<b>21.6%</b>

**Output: LG procurement management services**

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA	Placed Advert in New Vision for tenders, procurement plan 2014/15 submitted for approval to PPDA, Contracts Committee facilitated	0	Limited fundng.
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*Expenditure*

227001 Travel inland	<b>5,000</b>	1,110	22.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,985</b>	1,110	6.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,985</b>	<b>1,110</b>	<b>6.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	DSC committee members were facilitated in all there meetings.	0	There is still need for more funds to carry on more operations.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,367	N/A
227001 Travel inland	<b>0</b>	2,691	N/A
273103 Retrenchment costs	<b>0</b>	125	N/A

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,029</b>	<i>Non Wage Rec't:</i>	4,183	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,552</b>	<b>Total</b>	<b>4,183</b>	<b>Total</b>	<b>8.3%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns	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	0	Poor transport means to help members frequently monitor Government projects.
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*Expenditure*

211103 Allowances	30,793		7,608		24.7%
213004 Gratuity Expenses	0		2,000		N/A
227004 Fuel, Lubricants and Oils	19,000		7,000		36.8%
Wage Rec't:	111,946	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	49,793	Non Wage Rec't:	16,608	Non Wage Rec't:	33.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	161.739	Total	16.608	Total	10.3%

**Output: Standing Committees Services**

Non Standard Outputs:	6 committee meetings held and reports submitted to council	1 committee meeting held and reports submitted to council	0	More meetings are need for each quarter.
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*Expenditure*

221010 Special Meals and Drinks	0	75	N/A
221011 Printing, Stationery, Photocopying and Binding	0	202	N/A
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 12,000		Non Wage Rec't: 377	Non Wage Rec't: 3.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 12,000		Total 377	Total 3.1%

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done	Plant Clinic was conducted in Budde S/C, Vehicle repair and maintenance was done, and supervisory visits carried out in all sub counties. Reports submitted to Ministry of Agriculture	0	The departments lacks staff to reach all farmers.	
Expenditure					
221014 Bank Charges and other Bank related costs	0	130		N/A	
227001 Travel inland	500	224		44.8%	
227004 Fuel, Lubricants and Oils	0	70		N/A	
228002 Maintenance - Vehicles	2,500	994		39.7%	
Wage Rec't:	28,550	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,417	Non Wage Rec't:	47.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,550	Total	1,417	Total	4.5%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Limited funding to reach all subcounties.
Non Standard Outputs:	60 BBW trainings carried out, coffee trig borer trainings conducted, 8 plant clinics conducted support supervision carried out, crop pests/disease surviallace and control regulalatory services, agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge	1 Plant Clinic conducted in Budde S/C		

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,330	449	13.5%	
227004 Fuel, Lubricants and Oils	551	280	50.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,881	729	Non Wage Rec't:	10.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,881</b>	<b>729</b>	<b>Total</b>	<b>10.6%</b>

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

No of businesses issued with trade licenses	16 (District wide)	0 (N/A)	.00	Stakeholders turn up is still poor.
No of businesses inspected for compliance to the law	200 (District wide)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District wide)	1 (District headquarters)	25.00	

No of awareness radio shows participated in	4 ( )	0 (N/A)	.00	
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Non Standard Outputs:	Mobilisation of SACCOS and capacity building of existng groups	5 SACCOS mobilised in all subcountiesMobilisation of 5 SACCOS		
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*Expenditure*

227001 Travel inland	1,800	220	12.2%	
227004 Fuel, Lubricants and Oils	0	280	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	500	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	Community outreaches done HIV/AIDS activities implemented	0	Top up allowances for doctors paid
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*Expenditure*

211103 Allowances	14,000	5,130	36.6%
221014 Bank Charges and other Bank related costs	0	203	N/A
Wage Rec't:	58,878	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	5,333
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>78,878</b>	<b>Total</b>	<b>5,333</b>
			<b>6.8%</b>

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

%age of approved posts filled with trained health workers	55 (Gombe hospital)	47 (Gombe hospital)	85.45	Funds disbursed as planned
Number of total outpatients that visited the District/ General Hospital(s).	45000 (Gombe hospital)	12918 (Gombe hospital)	28.71	
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	696 (Gombe hospital)	25.78	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000 (Gombe hospital)	2617 (Gombe hospital)	23.79	
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	ospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers,		

*Expenditure*

263101 LG Conditional grants	153,632	32,908	21.4%
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**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>825,188</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>131,632</b>	<i>Non Wage Rec't:</i>	32,908	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>22,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>978,821</b>	<b>Total</b>	<b>32,908</b>	<b>Total</b>	<b>3.4%</b>

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

Number of inpatients that visited the NGO Basic health facilities	700 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	255 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	36.43	Funds disbursed to health centres are limited
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	767 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	127.83	
No. and proportion of deliveries conducted in the NGO Basic health facilities	260 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	74 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	28.46	
Number of outpatients that visited the NGO Basic health facilities	8000 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	2618 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	32.73	

Non Standard Outputs: N/A

**Expenditure**

263101 LG Conditional grants	<b>25,212</b>	6,304	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>25,212</b>	6,304	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>25,212</b>	<b>6,304</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	54 (All government lower level health facilities)	103.85	All funds disbursed to health centres
Number of trained health workers in health centers	65 (All government lower level health facilities)	43 (All government lower level health facilities)	66.15	
No.of trained health related training sessions held.	16 (Gombe hospital and other training areas)	4 (Gombe hospital and other training areas)	25.00	
Number of outpatients that visited the Govt. health facilities.	85000 (All government lower level health facilities)	13497 (All government lower level health facilities)	15.88	



**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	700 (All government lower level health facilities)	188 (All government lower level health facilities)	26.86	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All government lower level health facilities)	13 (All government lower level health facilities)	21.67	
No. of children immunized with Pentavalent vaccine	4340 (All government lower level health facilities)	2345 (All government lower level health facilities)	54.03	
Number of inpatients that visited the Govt. health facilities.	260 (All government lower level health facilities)	269 (All government lower level health facilities)	103.46	
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.	N/A		

*Expenditure*

263101 LG Conditional grants	35,491	7,038	19.8%	
Wage Rec't:	559,124	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,491	7,038	Non Wage Rec't:	19.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>594,615</b>	<b>7,038</b>	<b>Total</b>	<b>1.2%</b>

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

No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (No house will be rehabilitated in this financial year)	0	The activity will be implemented in the second quarter
No of staff houses constructed	2 (Staff house constructed at Kyabadaza HC III and Kitimba HCIII)	0 (The project will implemented in second quarter)	.00	
Non Standard Outputs:		Outstanding obligation paid on Kyabadaza health centre		

*Expenditure*

231001 Non Residential buildings (Depreciation)	100,688	3,589	3.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,688	3,589	Domestic Dev't:	3.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,688</b>	<b>3,589</b>	<b>Total</b>	<b>3.6%</b>

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3070 (All private and UPE schools)	3070 (All private and government schools in the district)	100.00	N/A
No. of Students passing in grade one	95 (156 private and Government schools)	0 (The number of school drop outs will be known in the second quarter)	.00	
No. of student drop-outs	500 (All UPE schools)	0 (the number of school drop outs will be known in the second quarter)	.00	
No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	23628 (All the 68 UPE schools in the district)	92.21	
Non Standard Outputs:	Schools administered	68 UPE Schools		

**Expenditure**

263101 LG Conditional grants	<b>264,492</b>	69,240	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>264,492</b>	69,240	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>264,492</b>	<b>69,240</b>	<b>26.2%</b>

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

No. of classrooms constructed in UPE	2 (2- 2- classroom blocks constructed at Bujumba Primary school and Kiwaala P/S)	0 (The project will be implemented in the second quarter)	.00	Retention and outstanding balances paid to contractors
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)	0	
Non Standard Outputs:	Payment of outstanding balances and retention for Wamala Foundation, Mayungwe church of Uganda, Kwezi P/S Lwere P/S , Bugobango P/S, Katabira Parents and Bule Umea fro FY 2013/14	outstanding balances paid on the construction of Katabira Parents.		

**Expenditure**

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **114,094** 9,622 8.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>114,094</b>	Domestic Dev't:	9,622	Domestic Dev't:	8.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>114,094</b>	<b>Total</b>	<b>9,622</b>	<b>Total</b>	<b>8.4%</b>

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

No. of students enrolled in USE	9722 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	8695 (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)	89.44	Secondary schools report directly to the Ministry of Education and Sports leaving the district Education office not fed with any information.
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Non Standard Outputs:

N/A

**Expenditure**

263101 LG Conditional grants	1,307,619	327,113	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,307,619	Non Wage Rec't: 327,113	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,307,619	Total 327,113	Total 25.0%

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

Non Standard Outputs:	Dormitory constructed at Gombe senoir secondary school	Dormitory constructed at Gombe secondary school	0	Dormitory under construction
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**Expenditure**

231002 Residential buildings (Depreciation)	267,227	66,807	25.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	267,227	Domestic Dev't:	66,807	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	267.227	Total	66.807	Total	25.0%

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	342 (Kabasanda technical institute)	203 (Kabasanda technical institute)	59.36	Salaries paid
No. Of tertiary education Instructors paid salaries	28 (Kabasanda technical institute)	32 (Kabasanda technical institute)	114.29	

Non Standard Outputs:

**Expenditure**

291001 Transfers to Government Institutions	0	57,300	N/A
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Wage Rec't:	463,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	229,199	Non Wage Rec't:	57,300	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>692,598</b>	<b>Total</b>	<b>57,300</b>	<b>Total</b>	<b>8.3%</b>

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

Non Standard Outputs:	salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities	Reports submitted to the Ministry of Education, consultations made at the Moinistry of Education.	0	The department still has no means of transport to facilitate its operations
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**Expenditure**

211103 Allowances	0	849	N/A		
221014 Bank Charges and other Bank related costs	1,100	184	16.7%		
227001 Travel inland	3,000	130	4.3%		
227004 Fuel, Lubricants and Oils	2,000	76	3.8%		
Wage Rec't:	67,642	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	1,239	Non Wage Rec't:	22.5%
Domestic Dev't:	600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,742	Total	1,239	Total	1.7%

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

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala disrict)	16 (all USE schools inspected)	100.00	lack of transport means at the education department
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**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (Kabasanda technical institute was inspected)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	1 (district headquarter)	25.00	
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (Only UPE Schools were inspected and monitored through Monitoring Learning Achievement)	100.00	
Non Standard Outputs:	Early childhood development centres monitored, Education and school committees put in place	Early childhood development centers were monitored, education committees updated		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	1,115	N/A	
222001 Telecommunications	0	150	N/A	
227001 Travel inland	23,441	4,215	18.0%	
227004 Fuel, Lubricants and Oils	7,756	625	8.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,081	6,105	Non Wage Rec't:	22.5%
Domestic Dev't:	4,386	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,467</b>	<b>6,105</b>	<b>Total</b>	<b>19.4%</b>

**Output: Sports Development services**

Non Standard Outputs:	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	sports and games coordinated at district level in all primary schools	0	under funding of the activities
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*Expenditure*

222001 Telecommunications	0	100	N/A	
227001 Travel inland	1,000	100	10.0%	
227004 Fuel, Lubricants and Oils	0	300	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	500	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>Total</b>	<b>50.0%</b>

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Grader and Tipper serviced	0	Activity implemented as planned
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**Expenditure**

228002 Maintenance - Vehicles	<b>88,485</b>	3,603	4.1%
Wage Rec't:	<b>31,928</b>	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>105,142</b>	3,603	3.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>137,070</b>	<b>3,603</b>	<b>2.6%</b>

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

Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannc of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannc of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	100.00	Works implemented as planned
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**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads 11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)

0 (N/A)

.00

Non Standard Outputs:

N/A

*Expenditure*

263312 Conditional transfers for Road Maintenance 133,428 33,367 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	133,428	Domestic Dev't:	33,367	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>133,428</b>	<b>Total</b>	<b>33,367</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of wages to 3 staff Submission of reports to the ministry done. Consultations to Ministry .	reports submitted to the ministry., Follow up on progress of Gombe - Buwama piped water done , follow on the connection of district headquarters o the national grid.	0	Lack of transport means for the department.
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*Expenditure*

221001 Advertising and Public Relations	0	1,800	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	436	43.6%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	523	N/A		
227001 Travel inland	4,591	2,500	54.5%		
227004 Fuel, Lubricants and Oils	10,000	3,609	36.1%		
Wage Rec't:	26,690	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,091	Domestic Dev't:	8,868	Domestic Dev't:	44.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,781</b>	<b>Total</b>	<b>8,868</b>	<b>Total</b>	<b>19.0%</b>

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	00 ()	10 (10 boreholes were tested.)	0	Limited funding.
No. of supervision visits during and after construction	24 (Areas were water facilities sources will be constructed.)	0 (N/A)	.00	
No. of water points tested for quality	10 (10 boreholes to be tested for quality)	10 (10 Boreholes were tested in Ngando, Kibibi, Budde and Bulu subcounties)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	1 (Administration block)	33.33	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	2 (District headquarters.)	50.00	
Non Standard Outputs:	Data collection of water sources implemented, Baseline survey of sanitation in the district done, Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water source	data was collected on water sources to be implemented, 2 baseline surveys done, 5 planning & advocacy meetings were held in 5 subcounties.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	0	123	N/A
227001 Travel inland	8,500	2,820	33.2%
227004 Fuel, Lubricants and Oils	13,407	8,107	60.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	24,407	11,550	Domestic Dev't: 47.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,407</b>	<b>11,550</b>	<b>Total 47.3%</b>

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

No. Of Water User Committee members trained	119 (7 water committees will be trained in Kibibi Kalamba, Bulu Budde, and Ngando with 119 members)	70 (70 water committees members trained in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando)	58.82	Inadquate funding and high expectations from stakeholders.
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**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	4 (In Ngando S/C & Kibibi S/C)	200.00	
No. of water and Sanitation promotional events undertaken	4 (Ngando, Budde, Kibibi and Gombe TC)	1 (Ngando S/C and Kibibi S/C)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on CBS)	2 (Radio shows on CBS)	100.00	
No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	10 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	83.33	
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo	Sanitation and hygiene campaigns in two subcounties of Ngando and Kibibi subcounties.		

*Expenditure*

221002 Workshops and Seminars	5,500	1,552	28.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	80	2.7%
227001 Travel inland	6,500	3,000	46.2%
227004 Fuel, Lubricants and Oils	13,680	1,118	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,750	25.0%
Domestic Dev't:	9,680	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,680</b>	<b>5,750</b>	<b>17.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Inadquate funds

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	District Natural resource office account was maintained
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*Expenditure*

221014 Bank Charges and other Bank related costs	0	102	N/A
Wage Rec't:	63,579	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	500	Non Wage Rec't: 102	Non Wage Rec't: 20.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,079	Total 102	Total 0.2%

**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)	5 (5 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	12.50	Revenue collected as planned
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	N/A		

*Expenditure*

228004 Maintenance – Other	0	406	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	406	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	406	27.1%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	()	0 (N/A)	0	An action plan developed on wetlands to improve wetland protection
Non Standard Outputs:		Consultations to develop a wetland action plan in Ngando subcounty done		

*Expenditure*

221010 Special Meals and Drinks	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	0	97	N/A
222001 Telecommunications	0	5	N/A
227001 Travel inland	0	680	N/A
227004 Fuel, Lubricants and Oils	0	30	N/A

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	992	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>992</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	Activity not implemented	0	Activities not implemented because the relevant officer was assigned other duties
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**Expenditure**

221014 Bank Charges and other Bank related costs	0	116	N/A
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Wage Rec't:	41,571	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	116	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,571</b>	<b>Total</b>	<b>116</b>	<b>Total</b>	<b>0.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (Budde and kalamba)	0 (Activity not implemented)	.00	No funds
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Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	N/A
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**Expenditure**

227001 Travel inland	500	345	69.0%
227004 Fuel, Lubricants and Oils	500	200	40.0%

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,956	Non Wage Rec't:	545	Non Wage Rec't:	5.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,956</b>	<b>Total</b>	<b>545</b>	<b>Total</b>	<b>5.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: District Planning**

No of Minutes of TPC meetings	12 (District headquarters)	3 (District headquarters)	25.00	quarterly report submitted to the Ministry
No of qualified staff in the Unit	2 (District headquarters)	2 (District headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	2 (District headquarters)	33.33	
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, Dissemination of L.G planning guidelines, Training of the Output Budgeting tool	Quarterly OBT reporting done and submtted to Ministry of Finance		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	5,000	899	18.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	899	Non Wage Rec't:	9.0%
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	10,000	Total	899	Total	9.0%

**Output: Statistical data collection**

Non Standard Outputs:	Population and Housing census data collected in the district	Population and Housing census data collected in the district	0	Funds disbursed and activity carried out as planned
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**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	287,963	278,445	96.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	302,498	278,445	92.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>302,498</b>	<b>278,445</b>	<b>92.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	4 (Audit of lower local revenue performance,auditing a UPE school accountabilities, Health accountabilitiea and the district programs)	1 (Audit of lower local revenue performance,auditing a UPE school accountabilities, Health accountabilitiea and the district programs)	25.00	Activity implemented as planned
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Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)	15/10/2014 (District Executive Committee)	#Error	
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## Non Standard Outputs:

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,754	1,022	58.3%	
227001 Travel inland	2,000	216	10.8%	
227004 Fuel, Lubricants and Oils	4,500	262	5.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,454	1,500	15.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,454</b>	<b>1,500</b>	<b>15.9%</b>	

**Vote: 608** Butambala District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>2,706,017</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,631,120</b>	<i>Non Wage Rec't:</i>	858,303	<i>Non Wage Rec't:</i>	32.6%
<i>Domestic Dev't:</i>	<b>790,744</b>	<i>Domestic Dev't:</i>	140,905	<i>Domestic Dev't:</i>	17.8%
<i>Donor Dev't:</i>	<b>22,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,149,881</b>	<b>Total</b>	<b>999,208</b>	<b>Total</b>	<b>16.2%</b>

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budde</b>		<i>LCIV: Butambala</i>		<b>285,300</b>	<b>29,957</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>2,000</b>	<b>0</b>
LCII: Budde				2,000	0
Item: 312104 Other Structures					
<b>Bull stud</b>	Budde	LGMSD (Former LGDP)	Not Started	2,000	0
<b>Sector: Works and Transport</b>				<b>46,524</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,524</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,229</b>	<b>0</b>
LCII: Lugala				5,229	0
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Lugala - Ngandwe 2.5km	Other Transfers from Central Government	N/A	5,229	0
<b>Output: District Roads Maintenance (URF)</b>				<b>41,295</b>	<b>0</b>
LCII: Not Specified				41,295	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual Maintenance Gwatiro-Makulungo</b>	Gwatiro-Makulungo 7km	Other Transfers from Central Government	N/A	2,097	0
<b>Periodic Maintenance of Namilyago Segabi</b>	Namilyago Segabi 8km	Other Transfers from Central Government	N/A	38,269	0
<b>Routine manual Maintenance</b>	Lugala Kajoolo 3.1km	Other Transfers from Central Government	N/A	929	0
<b>Sector: Education</b>				<b>85,199</b>	<b>25,473</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,104</b>	<b>6,441</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,104</b>	<b>6,441</b>
LCII: Gwatiro				10,545	2,515
Item: 263101 LG Conditional grants					
<b>Bunyene umea</b>	Bunyene umea	Conditional Grant to Primary Salaries	N/A	2,713	904
<b>Makulungo UMEA</b>	Makulungo UMEA	Conditional Grant to Primary Education	N/A	3,090	1,030
<b>Gwatiro c/s</b>	Gwatiro c/s	Conditional Grant to Primary Education	N/A	4,741	580
LCII: Kibugga				9,701	1,974
Item: 263101 LG Conditional grants					

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budde</b>		<i>LCIV: Butambala</i>		<b>285,300</b>	<b>29,957</b>
<b>Budde umea</b>	Budde umea	Conditional Grant to Primary Education	N/A	4,938	1,053
<b>Kibugga C/S</b>	Kibugga C/S	Conditional Grant to Primary Education	N/A	4,763	921
LCII: Lugala Item: 263101 LG Conditional grants				7,859	1,953
<b>Lugala C/S</b>	Lugala C/S	Conditional Grant to Primary Education	N/A	4,763	921
<b>Lugala C/U</b>	Lugala C/U	Conditional Grant to Primary Education	N/A	3,095	1,032
<b>LG Function: Secondary Education</b>				<b>57,095</b>	<b>19,032</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,095</b>	<b>19,032</b>
LCII: Budde Item: 263101 LG Conditional grants				57,095	19,032
<b>Budde s.s</b>	Budde sss	Conditional Grant to Secondary Education	N/A	57,095	19,032
<b>Sector: Health</b>				<b>147,877</b>	<b>4,484</b>
<b>LG Function: Primary Healthcare</b>				<b>147,877</b>	<b>4,484</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>33,000</b>	<b>3,589</b>
LCII: Budde Item: 231001 Non Residential buildings (Depreciation)				33,000	3,589
<b>Arrears paid on the construction of extension of Kyabadazza health centre III</b>	Kyabadazza Health centre III	Conditional Grant to PHC - development	Completed	0	3,589
<b>Construction of staff house at Kyabadazza health centre III</b>	kyabadaza Health Centre III	Conditional Grant to PHC - development	Not Started	33,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>114,877</b>	<b>895</b>
LCII: Budde Item: 263101 LG Conditional grants				97,366	640
<b>Kyabadaza Health centre</b>	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	640
Item: 263307 Conditional transfers for PHC Salaries					
<b>Kyabadaza HC III</b>	Kyabadaza HC III	Conditional Grant to PHC Salaries	N/A	94,876	0



**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budde</b>		<i>LCIV: Butambala</i>		<b>285,300</b>	<b>29,957</b>
LCII: Kibugga				17,511	255
Item: 263101 LG Conditional grants					
<b>Kibugga Health centre</b>	Kibugga Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	255
Item: 263307 Conditional transfers for PHC Salaries					
<b>Kibugga HC II</b>	Kibugga HC II	Conditional Grant to PHC Salaries	N/A	16,431	0
<b>Sector: Water and Environment</b>				<b>3,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,700</b>	<b>0</b>
LCII: Budde				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank</b>	Budde .S.S.S	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	3,700	0

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulu</b>		<i>LCIV: Butambala</i>		<b>402,598</b>	<b>26,527</b>
<b>Sector: Works and Transport</b>				<b>14,211</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,211</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,873</b>	<b>0</b>
LCII: Nakatooke				6,873	0
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Nakatooke-Dya 2.5km	Other Transfers from Central Government	N/A	6,873	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,338</b>	<b>0</b>
LCII: Not Specified				7,338	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual Maintenance of Bulu-Bugobango</b>	Bulu- Bigobango 10km	Other Transfers from Central Government	N/A	2,995	0
<b>Routine manual Maintenance of Butawuka - Waduduma</b>	Butawuka - Waduduma 8.5km	Other Transfers from Central Government	N/A	2,546	0
<b>Routine manual Maintenance of Muyanga Bulu</b>	Muyanga - Bulu 3.5km	Other Transfers from Central Government	N/A	1,048	0
<b>Routine manual Maintenance</b>	Bulu- Kabasuma 2.5km	Other Transfers from Central Government	N/A	749	0
<b>Sector: Education</b>				<b>237,795</b>	<b>24,835</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,376</b>	<b>12,029</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,272</b>	<b>0</b>
LCII: Bulu				453	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentention for Bulu Umea</b>	Bulu Umea	Conditional Grant to SFG	Completed	453	0
			(Rentention)		
LCII: Bulu				1,819	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentention for Mayungwe C/U</b>	Mayungwe C/U	Conditional Grant to SFG	Works Underway	1,819	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>73,160</b>	<b>0</b>
LCII: Nakatooke				73,160	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teacher house</b>	Construction of teacher house in Nakatooke Umea	Conditional Grant to SFG	Being Procured	73,160	0
			(Evaluation stage)		
<b>Output: Provision of furniture to primary schools</b>				<b>5,042</b>	<b>0</b>

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulo</b>		<i>LCIV: Butambala</i>		<b>402,598</b>	<b>26,527</b>
LCII: Nakatooke				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks</b>	Nakatooke umea	Conditional Grant to SFG	Being Procured (Evaluation stage)	5,042	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,902</b>	<b>12,029</b>
LCII: Bule				4,797	1,209
Item: 263101 LG Conditional grants					
<b>Bule umea</b>	Bule umea	Conditional Grant to Primary Education	N/A	4,797	1,209
LCII: Bulo				6,996	2,232
Item: 263101 LG Conditional grants					
<b>Bulo umea</b>	Bulo umea	Conditional Grant to Primary Salaries	N/A	3,942	1,214
<b>Bulo c/s</b>	Bulo c/s	Conditional Grant to Primary Salaries	N/A	3,054	1,018
LCII: Butawuka				4,854	1,518
Item: 263101 LG Conditional grants					
<b>Butawuka umea</b>	Butawuka umea	Conditional Grant to Primary Education	N/A	4,854	1,518
LCII: Kyelima				14,399	3,785
Item: 263101 LG Conditional grants					
<b>Mayungwe C/U</b>	Mayungwe C/U	Conditional Grant to Primary Education	N/A	4,736	912
<b>Waduduma P/S</b>	Waduduma P/S	Conditional Grant to Primary Education	N/A	2,787	929
<b>Kasoso P/S</b>	Kasoso P/S	Conditional Grant to Primary Education	N/A	3,638	1,198
<b>Kyerima UMEA</b>	Kyerima UMEA	Conditional Grant to Primary Education	N/A	3,239	746
LCII: Nakatooke				11,856	3,285
Item: 263101 LG Conditional grants					
<b>Nkookoma P/S</b>	Nkookoma P/S	Conditional Grant to Primary Education	N/A	3,615	1,205
<b>Nakatooke UMEA</b>	Nakatooke UMEA	Conditional Grant to Primary Education	N/A	3,298	1,099

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulo</b>		<i>LCIV: Butambala</i>		<b>402,598</b>	<b>26,527</b>
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	N/A	4,943	981
<i>LG Function: Secondary Education</i>				<b>114,419</b>	<b>12,806</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,419</b>	<b>12,806</b>
LCII: Bule				54,868	4,956
Item: 263101 LG Conditional grants					
Mayungwe ss	Mayungwe ss	Conditional Grant to Secondary Education	N/A	54,868	4,956
LCII: Nakatooke				59,551	7,850
Item: 263101 LG Conditional grants					
Nakatooke High	Nakatooke High	Conditional Grant to Secondary Education	N/A	59,551	7,850
<b>Sector: Health</b>				<b>119,542</b>	<b>1,692</b>
<i>LG Function: Primary Healthcare</i>				<b>119,542</b>	<b>1,692</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>33,000</b>	<b>0</b>
LCII: Bule				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house at Bulo health centre III	Bulo Health Centre III	Conditional Grant to PHC - development	Being Procured	33,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,155</b>	<b>1,052</b>
LCII: Kalo				4,155	1,052
Item: 263101 LG Conditional grants					
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	N/A	4,155	1,052
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>82,387</b>	<b>640</b>
LCII: Bule				2,490	640
Item: 263101 LG Conditional grants					
Bulo Health centre	Bulo HC III	Conditional Grant to PHC- Non wage	N/A	2,490	640
LCII: Bulo				79,897	0
Item: 263307 Conditional transfers for PHC Salaries					
Bulo HCIII	Bulo HC III	Conditional Grant to PHC Salaries	N/A	79,897	0
<b>Sector: Water and Environment</b>				<b>31,050</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>31,050</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,700</b>	<b>0</b>

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulo</b>		<i>LCIV: Butambala</i>		<b>402,598</b>	<b>26,527</b>
LCII: Bulo				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank</b>	Kaalo	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	3,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,350</b>	<b>0</b>
LCII: Nakatooke				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of borehole</b>	Seeta Central	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	27,350	0

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,887,186</b>	<b>198,707</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>2,000</b>	<b>0</b>
LCII: Ntolomwe ward				2,000	0
Item: 312104 Other Structures					
<b>Bull stud</b>	GombeTt.C	LGMSD (Former LGDP)	Not Started	2,000	0
<b>Sector: Works and Transport</b>				<b>134,742</b>	<b>33,367</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>134,742</b>	<b>33,367</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>127,844</b>	<b>33,367</b>
LCII: Gombe ward				31,834	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual Maintenance</b>	Gombe -Kyanajjaja 3.2km	Other Transfers from Central Government	N/A	2,068	0
<b>Routine Manual Maintenance of Senene Ring road</b>	Senene Ring road 3.2km	Other Transfers from Central Government	N/A	2,068	0
<b>Periodic Maintenance of Bugoye Ring road</b>	Bugoye Ring Road 3km	Other Transfers from Central Government	N/A	22,400	0
<b>Routine Manual Maintenance of Hajji Bulamu</b>	Hajji Bulamu- Gombe 1.2km	Other Transfers from Central Government	N/A	775	0
<b>Routine Manual Maintenance</b>	Gombe Kinoni 2.3km	Other Transfers from Central Government	N/A	1,486	0
<b>Routine Manual Maintenance of Badester Gombe</b>	Badester- Gombe	Other Transfers from Central Government	N/A	323	0
<b>Routine Manual Maintenance of Kyanajjaja</b>	Kyanajjaja-Kawuku	Other Transfers from Central Government	N/A	1,422	0
<b>Routine Manual Maintenance</b>	Kasaka Gombe 2km	Other Transfers from Central Government	N/A	1,292	0
LCII: Kayenje ward				64,629	33,367
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised Maintenance of Suzan-Kayenje</b>	Suzan-Kayenje C/U 1.5km	Other Transfers from Central Government	N/A	2,700	0

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,887,186</b>	<b>198,707</b>
<b>Laptop and camera purchased</b>	Gombe Town council headquarters	Other Transfers from Central Government	N/A	4,416	0
<b>Routine Mechanised Maintenance of Kawabutwa Kasaka</b>	Kawabutwa-Kasaka 1.6km	Other Transfers from Central Government	N/A	2,880	0
<b>Routine Mechanised Maintenance of Senyomo-Kawuku</b>	Senyomo- Kawuku 1.2km	Other Transfers from Central Government	N/A	2,160	0
<b>Routine Manual Maintenance Ntolomwe-Kayenje</b>	Ntolomwe Kayenje 4km	Other Transfers from Central Government	N/A	2,585	0
<b>Periodic Maintenance of Nyanama Nswanjere</b>	Nyanama-Nswajere 5.5km	Other Transfers from Central Government	N/A	33,888	0
<b>Mechanical Imprest</b>	Repairs	Other Transfers from Central Government	N/A	16,000	33,367
LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance				3,618	0
<b>Routine Manual Maintenance</b>	Kyampisi-Kyampi A 0.8km	Other Transfers from Central Government	N/A	517	0
<b>Routine Manual Maintenance</b>	Sendagire-Nkole 3km	Other Transfers from Central Government	N/A	1,938	0
<b>Routine Manual Maintenance of Nyanama- Kasekere</b>	Nyanama-Kasekere 1.8km	Other Transfers from Central Government	N/A	1,163	0
LCII: Ntolomwe ward Item: 263312 Conditional transfers for Road Maintenance				27,763	0
<b>Routine Manual Maintenance Tamale-Ntolomwe</b>	Tamale- Ntolomwe 1.5km	Other Transfers from Central Government	N/A	969	0
<b>Periodic Maintenance of Kitto-Kibindizi</b>	Kitto-Kibindizi 3km	Other Transfers from Central Government	N/A	22,400	0
<b>Routine Manual Maintenance Ntolomwe-Wananda 1km</b>	Ntolomwe- Wananda 1km	Other Transfers from Central Government	N/A	646	0
<b>Routine Manual Maintenance Kasalamba- Katambala</b>	Kasalamba- Katambala 1.8km	Other Transfers from Central Government	N/A	1,163	0

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,887,186</b>	<b>198,707</b>
<b>Routine Manual Maintenance</b>	Ntolomwe-Kyagoma 4km	Other Transfers from Central Government	N/A	2,585	0
<b>Output: District Roads Maintenance (URF)</b>				<b>6,898</b>	<b>0</b>
LCII: Not Specified				6,898	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual Maintenance of Gombe Kinoni</b>	Gombe Kinoni 3km	Other Transfers from Central Government	N/A	899	0
<b>Routine Mechanised Maintenance of Gombe-Kinoni</b>	Gombe-Kinoni 3km	Other Transfers from Central Government	N/A	5,100	0
<b>Routine manual Maintenance of Kabalamba-Gombe</b>	Kabalamba - Gombe 3km	Other Transfers from Central Government	N/A	899	0
<b>Sector: Education</b>				<b>658,588</b>	<b>130,377</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,762</b>	<b>9,370</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>73,160</b>	<b>0</b>
LCII: Ntolomwe ward				73,160	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teacher house</b>	Construction of teacher house in Ntolomwe p/S	Conditional Grant to SFG	Being Procured (Evaluation stage)	73,160	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,042</b>	<b>0</b>
LCII: Gombe ward				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks</b>	Gombe Umea	Conditional Grant to SFG	Being Procured (Evaluation stage)	5,042	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,559</b>	<b>9,370</b>
LCII: Gombe ward				12,813	4,271
Item: 263101 LG Conditional grants					
<b>Gombe Umea</b>	Gombe Umea	Conditional Grant to Primary Salaries	N/A	4,513	1,504
<b>Ssenyomo P/S</b>	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	3,330	1,110
<b>Saad Nsenene</b>	Saad Nsenene	Conditional Grant to Primary Education	N/A	2,349	783
<b>Ssempira Memorial</b>	Ssempira Memorial	Conditional Grant to Primary Education	N/A	2,621	874



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,887,186</b>	<b>198,707</b>
LCII: Kayenje ward				12,178	3,293
Item: 263101 LG Conditional grants					
<b>Kinoni P/S</b>	Kinoni P/S	Conditional Grant to Primary Education	N/A	3,852	617
<b>Kayenje C/S</b>	Kayenje C/S	Conditional Grant to Primary Education	N/A	3,482	1,161
<b>Kayenje C/U</b>	Kayenje C/U	Conditional Grant to Primary Education	N/A	4,845	1,515
LCII: Ntolomwe ward				5,568	1,806
Item: 263101 LG Conditional grants					
<b>Ntolomwe UMEA</b>	Ntolomwe UMEA	Conditional Grant to Primary Education	N/A	3,150	1,050
<b>Ntolomwe C/S</b>	Ntolomwe C/S	Conditional Grant to Primary Education	N/A	2,418	756
<b>LG Function: Secondary Education</b>				<b>449,826</b>	<b>121,007</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>267,227</b>	<b>66,807</b>
LCII: Gombe ward				267,227	66,807
Item: 231002 Residential buildings (Depreciation)					
<b>Dormitory</b>	Gombe S.S.S	Construction of Secondary Schools	Works Underway (walling stage)	267,227	66,807
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>182,599</b>	<b>54,200</b>
LCII: Gombe ward				182,599	54,200
Item: 263101 LG Conditional grants					
<b>sayidinah Abubaker</b>	sayidinah Abubaker	Conditional Grant to Secondary Education	N/A	89,479	29,826
<b>kayenje ss</b>	kayenje ss	Conditional Grant to Secondary Education	N/A	93,121	24,374
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>0</b>
LCII: Gombe ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Education Office block</b>	Bugoye village	Conditional Grant to SFG	Being Procured	100,000	0
<b>Sector: Health</b>				<b>1,008,435</b>	<b>34,963</b>
<b>LG Function: Primary Healthcare</b>				<b>1,008,435</b>	<b>34,963</b>
<i>Lower Local Services</i>					

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,887,186</b>	<b>198,707</b>
<b>Output: District Hospital Services (LLS.)</b>				<b>978,821</b>	<b>32,908</b>
LCII: Gombe ward				978,821	32,908
Item: 263101 LG Conditional grants					
<b>Hospital</b>	Gombe hospital	Conditional Grant to District Hospitals	N/A	153,632	32,908
Item: 263307 Conditional transfers for PHC Salaries					
<b>Gombe Hospital</b>		Conditional Grant to PHC Salaries	N/A	825,188	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,614</b>	<b>2,055</b>
LCII: Gombe ward				13,081	1,800
Item: 263101 LG Conditional grants					
<b>Gombe Hospital HSD</b>	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	N/A	13,081	1,800
LCII: Ntolomwe ward				16,533	255
Item: 263101 LG Conditional grants					
<b>Ntolomwe Health centre</b>	Ntolomwe Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	255
Item: 263307 Conditional transfers for PHC Salaries					
<b>Ntolomwe HCII</b>	Ntolomwe HC II	Conditional Grant to PHC Salaries	N/A	15,453	0
<b>Sector: Water and Environment</b>				<b>29,421</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,421</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,071</b>	<b>0</b>
LCII: Gombe ward				2,071	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Planting of grass and maintaining of the district offices</b>	Water offices at Bugoye	Conditional transfer for Rural Water	Not Started	2,071	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,350</b>	<b>0</b>
LCII: Gombe ward				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a deep borehole</b>	Nyanama. A	Conditional transfer for Rural Water	Being Procured	27,350	0
				(Evaluation stage)	
<b>Sector: Public Sector Management</b>				<b>54,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>49,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>38,000</b>	<b>0</b>
LCII: Kayenje ward				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gombe Town council</b>		<i>LCIV: Butambala</i>		<b>1,887,186</b>	<b>198,707</b>
<b>Construction of a lined pit latrine at the district office</b>	Gombe headquarters	LGMSD (Former LGDP)	Completed	18,000	0
<b>Arrears paid on the construction of administration block</b>	Gombe headquarters	Locally Raised Revenues	Completed	20,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,000</b>	<b>0</b>
LCII: Kayenje ward				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniture and Fixures</b>	District offices in Bugoye	District Unconditional Grant - Non Wage	Completed	11,000	0
<b>LG Function: Local Government Planning Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Gombe ward				5,000	0
Item: 231005 Machinery and equipment					
<b>2 laptops</b>	2 laptops for Planning Unit and Statutory Bodies	LGMSD (Former LGDP)	Not Started	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>709,260</b>	<b>80,580</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>2,000</b>	<b>0</b>
LCII: Kabasanda				2,000	0
Item: 312104 Other Structures					
<b>Establishment of Bull sud in Kalamba subcounty</b>	Kalamba	LGMSD (Former LGDP)	Not Started	2,000	0
<b>Sector: Works and Transport</b>				<b>68,423</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,423</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,591</b>	<b>0</b>
LCII: Seeta Bweya				8,591	0
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Lugo - Kamugobwa	Other Transfers from Central Government	N/A	8,591	0
<b>Output: District Roads Maintenance (URF)</b>				<b>59,832</b>	<b>0</b>
LCII: Kitimba				48,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of Kitimba-Bubondo-Vunda</b>	Kitimba-Bubondo-Vunda 6km	Other Transfers from Central Government	N/A	48,000	0
LCII: Not Specified				11,832	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual Maintenance of Senge-Nsozibirye</b>	Senge - Nsozibirye 11km	Other Transfers from Central Government	N/A	3,295	0
<b>Routine manual Maintenance of Luzinga - Kakubo Kitimba</b>	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	3,744	0
<b>Routine manual Maintenance of Kalamba- Nsozibirye</b>	Kalamba Nsozibirye 5km	Other Transfers from Central Government	N/A	1,498	0
<b>Routine manual Maintenance of Kabasanda Gavu</b>	Kabasanda- Gavu 11km	Other Transfers from Central Government	N/A	3,295	0
<b>Sector: Education</b>				<b>300,753</b>	<b>75,814</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,633</b>	<b>14,867</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,606</b>	<b>0</b>

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<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>709,260</b>	<b>80,580</b>
LCII: Nsozibirye				3,606	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentetion for Lwere P/S</b>	Lwere Primary school	Conditional Grant to SFG	Not Started	3,606	0
<b>Output: Latrine construction and rehabilitation</b>				<b>18,880</b>	<b>0</b>
LCII: Kitimba				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5-stance pit latrine at Lwere P/S</b>	Lwere Primary School	Conditional Grant to SFG	Being Procured	18,880	0
			(Evaluation stage)		
<b>Output: Provision of furniture to primary schools</b>				<b>5,042</b>	<b>0</b>
LCII: Kitimba				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks</b>	Lwere C/S	Conditional Grant to SFG	Being Procured	5,042	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,104</b>	<b>14,867</b>
LCII: Kabasanda				10,967	2,655
Item: 263101 LG Conditional grants					
<b>Bulugu c/s</b>	Bulugu c/s	Conditional Grant to Primary Education	N/A	4,375	791
<b>Kabasanda umea</b>	Kabasanda umea	Conditional Grant to Primary Salaries	N/A	3,081	1,027
<b>Kagulwe c/u</b>	Kagulwe c/u	Conditional Grant to Primary Salaries	N/A	3,510	837
LCII: Kilokola				4,183	728
Item: 263101 LG Conditional grants					
<b>Mavugeera UMEA</b>	Mavugeera UMEA	Conditional Grant to Primary Education	N/A	4,183	728
LCII: Kitimba				4,570	857
Item: 263101 LG Conditional grants					
<b>Kitimba P/S</b>	Kitimba P/S	Conditional Grant to Primary Education	N/A	4,570	857
LCII: Nsozibirye				24,513	5,338
Item: 263101 LG Conditional grants					
<b>Mpanga Moslem</b>	Mpanga moslem	Conditional Grant to Primary Education	N/A	4,805	935
<b>Nsozibirye P/S</b>	Nzozibirye P/S	Conditional Grant to Primary Education	N/A	3,289	763

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<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>709,260</b>	<b>80,580</b>
<b>Buyenga umea</b>	Buyenga umea	Conditional Grant to Primary Education	N/A	4,607	1,269
<b>kikunyu modern</b>	kikunyu modern	Conditional Grant to Primary Education	N/A	3,975	758
<b>St. Maria Gorreti kisununu</b>	St. Maria Gorreti kisununu	Conditional Grant to Primary Education	N/A	3,962	654
<b>Kikunyu C/S</b>	Kikunyu C/S	Conditional Grant to Primary Education	N/A	3,874	958
LCII: Seeta bweya Item: 263101 LG Conditional grants				20,871	5,290
<b>Lukalu UMEA</b>	Lukalu UMEA	Conditional Grant to Primary Education	N/A	4,978	1,659
<b>Kawami C/S</b>	Kawami C/S	Conditional Grant to Primary Education	N/A	4,796	932
<b>Kamugombwa C/U P/S</b>	Kamugombwa C/U P/S	Conditional Grant to Primary Education	N/A	3,943	981
<b>Seeta Bweya UMEA</b>	Seeta Bweya UMEA	Conditional Grant to Primary Education	N/A	2,395	798
<b>Kawami C/U P/S</b>	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	4,759	920
<b>LG Function: Secondary Education</b>				<b>208,121</b>	<b>60,947</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>208,121</b>	<b>60,947</b>
LCII: Kabasanda Item: 263101 LG Conditional grants				131,122	35,281
<b>luutu memorial college</b>	luutu memorial college	Conditional Grant to Secondary Education	N/A	49,235	14,651
<b>Kagulwe ss</b>	kagulwe ss	Conditional Grant to Secondary Education	N/A	81,888	20,629
LCII: Seeta bweya Item: 263101 LG Conditional grants				76,998	25,666
<b>lukalu ss</b>	lukalu ss	Conditional Grant to Secondary Education	N/A	76,998	25,666
<b>Sector: Health</b>				<b>299,834</b>	<b>4,766</b>
<b>LG Function: Primary Healthcare</b>				<b>299,834</b>	<b>4,766</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>34,688</b>	<b>0</b>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>709,260</b>	<b>80,580</b>
LCII: Kitimba				34,688	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of staff house</b>	Kitimba Health Centre III	Conditional Grant to PHC - development	Being Procured	34,688	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,900</b>	<b>2,725</b>
LCII: Kitimba				5,200	1,250
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Kalamba HCII	Conditional Grant to NGO Hospitals	N/A	5,200	1,250
LCII: Nsozibirye				5,700	1,475
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	N/A	5,700	1,475
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>254,245</b>	<b>2,041</b>
LCII: Kabasanda				27,198	255
Item: 263101 LG Conditional grants					
<b>Kabasanda Health centre</b>	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	255
Item: 263307 Conditional transfers for PHC Salaries					
<b>Kabasanda HC II</b>	Kabasanda HCIII	Conditional Grant to PHC Salaries	N/A	26,118	0
LCII: Kilokola				98,299	895
Item: 263101 LG Conditional grants					
<b>Kirokola Health centre</b>	Kirokola Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	255
<b>Kalamba Epicentre</b>	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,490	640
Item: 263307 Conditional transfers for PHC Salaries					
<b>Kirokola HC II</b>	Kirokola HC II	Conditional Grant to PHC Salaries	N/A	19,592	0
<b>Epicentre Senge HC III</b>	Epicentre Senge	Conditional Grant to PHC- Non wage	N/A	75,137	0
LCII: Kitimba				112,743	640
Item: 263101 LG Conditional grants					
<b>Kitimba Health centre</b>	Kitimba Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	640
Item: 263307 Conditional transfers for PHC Salaries					

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalamba</b>		<i>LCIV: Butambala</i>		<b>709,260</b>	<b>80,580</b>
<b>Kitimba HC III</b>	Kitimba	Conditional Grant to PHC Salaries	N/A	110,253	0
LCII: Nsozibirye Item: 263101 LG Conditional grants				16,006	250
<b>Nsozibirye Health centre</b>	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	250
Item: 263307 Conditional transfers for PHC Salaries					
<b>Nsozibirye HC II</b>	Nsozibirye	Conditional Grant to PHC Salaries	N/A	14,926	0
<b>Sector: Water and Environment</b>				<b>38,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,400</b>	<b>0</b>
LCII: Kabasanda Item: 231007 Other Fixed Assets (Depreciation)				3,700	0
<b>Construction rain water harvesting tank</b>	Sayidina S.S.S	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	3,700	0
LCII: Nsozibirye Item: 231007 Other Fixed Assets (Depreciation)				3,700	0
<b>Construction rain water harvesting tank</b>	Nsozibirye A	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	3,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,850</b>	<b>0</b>
LCII: Kilokola Item: 231007 Other Fixed Assets (Depreciation)				3,500	0
<b>Rehabilitation of borehole in Kirokola</b>	Kirokola	Conditional transfer for Rural Water	Not Started (Evaluation stage)	3,500	0
LCII: Kitimba Item: 231007 Other Fixed Assets (Depreciation)				27,350	0
<b>Construction of a deep borehole</b>	Bukandaganyi	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	27,350	0



**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>791,288</b>	<b>144,360</b>
<b>Sector: Works and Transport</b>				<b>17,572</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,572</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,052</b>	<b>0</b>
LCII: kibibi				5,052	0
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Buule-Rashid Road	Other Transfers from Central Government	N/A	5,052	0
<b>Output: District Roads Maintenance (URF)</b>				<b>12,520</b>	<b>0</b>
LCII: Not Specified				12,520	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual Maintenance of Wamala Kanyogoga</b>	Wamala Kanyogoga 8km	Other Transfers from Central Government	N/A	2,396	0
<b>Routine manual Maintenance</b>	Busoolo Kibibi 3km	Other Transfers from Central Government	N/A	899	0
<b>Routine manual Maintenance Namilyago Segabi</b>	Namilyago Segabi road 8km	Other Transfers from Central Government	N/A	2,396	0
<b>Routine manual Maintenance of Mugoja-Butaaka Mayombwe</b>	Mugoja-Butaaka Mayombwe 4.7km	Other Transfers from Central Government	N/A	1,408	0
<b>Routine Manual Maintenance of Katabira- Lugoye</b>	Katabira - Lugoye 6.2km	Other Transfers from Central Government	N/A	1,857	0
<b>Routine manual Maintenance of Katabira-Mubiri Efuuka</b>	Katabira-Mubiri Efuuka 3.5km	Other Transfers from Central Government	N/A	1,048	0
<b>Routine manual Maintenance of Kibibi-Butaaka</b>	Kibibi- Butaaka 2km	Other Transfers from Central Government	N/A	599	0
<b>Routine manual Maintenance of Kiziiko Bunyenye Makulungo</b>	Kiziiko-Bunyenye-Makulungo 6.4km	Other Transfers from Central Government	N/A	1,917	0
<b>Sector: Education</b>				<b>634,462</b>	<b>142,374</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,817</b>	<b>22,826</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>57,907</b>	<b>9,622</b>
LCII: Katabira				11,219	9,622

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>791,288</b>	<b>144,360</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligations of Katabira Parents</b>	Katabira Parents	Conditional Grant to SFG	Completed	11,219	9,622
			(awaiting retention)		
LCII: kibibi				46,689	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block at Gombe Umea</b>	Bujumba Primary school	Conditional Grant to SFG	Being Procured	44,840	0
			(Evaluation of Bids)		
<b>Rentention for Kwezi P/S</b>	Kwezi Islamic	Conditional Grant to SFG	Not Started	1,849	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,910</b>	<b>13,205</b>
LCII: Katabira				10,716	2,653
Item: 263101 LG Conditional grants					
<b>Bujjumba</b>	Bujjumba Primary school	Conditional Grant to Primary Salaries	N/A	2,054	685
<b>Kwezi Moslem</b>	Kwezi Moslem	Conditional Grant to Primary Education	N/A	3,690	897
<b>Katabira Parents</b>	Katabira Parents	Conditional Grant to Primary Education	N/A	4,972	1,072
LCII: kibibi				15,439	4,480
Item: 263101 LG Conditional grants					
<b>Kibibi C/U P/S</b>	Kibibi C/U P/S	Conditional Grant to Primary Education	N/A	3,671	1,224
<b>Ssimba C/S Primary School</b>	Ssimba C/S Primary School	Conditional Grant to Primary Salaries	N/A	3,252	751
<b>Bwebukya Umea</b>	Bwebukya	Conditional Grant to Primary Education	N/A	3,546	1,182
<b>Kibibi UMEA P/S</b>	Kibibi UMEA P/S	Conditional Grant to Primary Education	N/A	4,970	1,323
LCII: Mabanda				15,581	3,134
Item: 263101 LG Conditional grants					
<b>Mabanda C/S</b>	Mabanda Primary School	Conditional Grant to Primary Education	N/A	4,257	752

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>791,288</b>	<b>144,360</b>
<b>Mabanda C/U</b>	Mabanda C/U	Conditional Grant to Primary Education	N/A	4,740	853
<b>Mabanda Islamic</b>	Mabanda Islamic	Conditional Grant to Primary Education	N/A	3,404	801
<b>Lugoye UMEA P/S</b>	Lugoye UMEA P/S	Conditional Grant to Primary Education	N/A	3,179	726
LCII: Mitwetwe Item: 263101 LG Conditional grants				11,175	2,938
<b>Mitwetwe Parents P/S</b>	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	3,229	743
<b>Lwere P/S</b>	Lwere P/S	Conditional Grant to Primary Education	N/A	3,473	804
<b>Ssimba Islamic</b>	Ssimba Islamic	Conditional Grant to Primary Education	N/A	4,472	1,391
<b>LG Function: Secondary Education</b>				<b>523,645</b>	<b>119,548</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>523,645</b>	<b>119,548</b>
LCII: kibibi Item: 263101 LG Conditional grants				523,645	119,548
<b>Ntanda college</b>	Ntanda college	Conditional Grant to Secondary Education	N/A	75,272	11,757
<b>Kibibi parents</b>	Kibibi Parents	Conditional Grant to Secondary Education	N/A	92,704	24,235
<b>kibibi muslim</b>	kibibi muslim	Conditional Grant to Secondary Education	N/A	175,675	58,558
<b>Kibibi central</b>	kibibi central	Conditional Grant to Secondary Education	N/A	93,613	17,871
<b>kibibi model</b>	kibibi model	Conditional Grant to Secondary Education	N/A	86,380	7,127
<b>Sector: Health</b>				<b>48,154</b>	<b>1,986</b>
<b>LG Function: Primary Healthcare</b>				<b>48,154</b>	<b>1,986</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000</b>	<b>1,475</b>
LCII: kibibi Item: 263101 LG Conditional grants				6,000	1,475
<b>NGO health care services LLS</b>	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	N/A	6,000	1,475

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>791,288</b>	<b>144,360</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,154</b>	<b>511</b>
LCII: kibibi				42,154	511
Item: 263101 LG Conditional grants					
<b>Kiziiko Health centre</b>	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	255
<b>Butaaka Health centre</b>	Butaaka Health centre	Conditional Grant to PHC- Non wage	N/A	2,400	255
Item: 263307 Conditional transfers for PHC Salaries					
<b>Butaaka HC II</b>	Butaaka HC II	Conditional Grant to PHC Salaries	N/A	19,893	0
<b>Kiziiko HC II</b>	Kiziiko HC II	Conditional Grant to PHC Salaries	N/A	18,780	0
<b>Sector: Water and Environment</b>				<b>91,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>29,000</b>	<b>0</b>
LCII: kibibi				29,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pit latrine</b>	Kibibi rural growth centre	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	29,000	0
<b>Output: Shallow well construction</b>				<b>7,400</b>	<b>0</b>
LCII: Mabanda				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank</b>	Mabanda	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	3,700	0
LCII: Mitwetwe				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank</b>	Mitwetwe P/S	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	3,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,700</b>	<b>0</b>
LCII: kibibi				54,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a deep borehole Katabira</b>	Katabira	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	27,350	0
<b>Construction of borehole</b>	Simba A	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	27,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>75,856</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>2,000</b>	<b>0</b>
LCII: Lugali				2,000	0
Item: 312104 Other Structures					
<b>Bull stud</b>	Ngando	LGMSD (Former LGDP)	Not Started	2,000	0
<b>Sector: Works and Transport</b>				<b>21,301</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,301</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,566</b>	<b>0</b>
LCII: Bukesa				7,566	0
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Bugobango- Kiteeza	Other Transfers from Central Government	N/A	7,566	0
<b>Output: District Roads Maintenance (URF)</b>				<b>13,735</b>	<b>0</b>
LCII: Not Specified				13,735	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised Maintenance of Bugobango Simbula</b>	Bugobango Simbula 2km	Other Transfers from Central Government	N/A	3,400	0
<b>Routine manual Maintenance of Lwamasaka- Lwagiri</b>	Lwamasaka - Lwagiri 13km	Other Transfers from Central Government	N/A	3,894	0
<b>Routine manual Maintenance of Butende- Simbula</b>	Butende- Simbula 9km	Other Transfers from Central Government	N/A	2,696	0
<b>Routine manual Maintenance of Bugobango Simbula</b>	Bugobango- Simbula 2.5km	Other Transfers from Central Government	N/A	749	0
<b>Routine manual Maintenance of Kitagombwa-Wamala</b>	Kitagombwa- Wamala 7km	Other Transfers from Central Government	N/A	2,097	0
<b>Routine manual Maintenance of Kitagombwa Ngando</b>	Kitagombwa Ngando 3km	Other Transfers from Central Government	N/A	899	0
<b>Sector: Education</b>				<b>400,207</b>	<b>73,908</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,466</b>	<b>13,328</b>
<i>Capital Purchases</i>					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>75,856</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>50,309</b>	<b>0</b>
LCII: Butende				5,469	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Wamala Foundation P/S</b>	Wamala Foundation	Conditional Grant to SFG	Works Underway	1,604	0
<b>Retention for Bugobango P/S</b>	Bugobango P/S	Conditional Grant to SFG	Being Procured	3,865	0
			(Evaluation of Bids)		
LCII: Lugali				44,840	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block at Kiwaala Umea</b>	Kiwaala Umea	Conditional Grant to SFG	Not Started	44,840	0
			(Evaluation of Bids)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>73,160</b>	<b>0</b>
LCII: Bukesa				73,160	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teacher houses</b>	Construction of teacher house in Bugobango P/S	Conditional Grant to SFG	Being Procured	73,160	0
			(Evaluation stage)		
<b>Output: Provision of furniture to primary schools</b>				<b>10,085</b>	<b>0</b>
LCII: Bukesa				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of desks</b>	Kiwaala Umea	Conditional Grant to SFG	Being Procured	5,042	0
			(Evaluation stage)		
LCII: Kasozi				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of desks</b>	Bugobango P/s	Conditional Grant to SFG	Being Procured	5,042	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,913</b>	<b>13,328</b>
LCII: Bukesa				4,302	1,101
Item: 263101 LG Conditional grants					
<b>Bukeesa c/s</b>	Bukeesa c/s	Conditional Grant to Primary Education	N/A	4,302	1,101
LCII: Butende				7,484	2,495
Item: 263101 LG Conditional grants					
<b>Wamala Foundation P/S</b>	Wamala Foudation P/S	Conditional Grant to Primary Education	N/A	3,689	1,230
<b>Butende umea</b>	Butende umea	Conditional Grant to Primary Salaries	N/A	3,795	1,265

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>75,856</b>
LCII: Kasozi				16,415	4,795
Item: 263101 LG Conditional grants					
<b>Kitagoobwa C/S</b>	Kitagoobwa C/S	Conditional Grant to Primary Education	N/A	4,985	995
<b>Bwetyaba umea</b>	Bwetyaba umea	Conditional Grant to Primary Salaries	N/A	3,822	1,274
<b>Bugobango c/u</b>	Bugobango c/u	Conditional Grant to Primary Education	N/A	3,403	1,124
<b>Butaalunga C/S</b>	Butaalunga	Conditional Grant to Primary Salaries	N/A	4,205	1,402
LCII: Lugali				12,870	3,991
Item: 263101 LG Conditional grants					
<b>Kiwaala UMEA</b>	Kiwaala UMEA	Conditional Grant to Primary Education	N/A	4,139	1,380
<b>Kitagombwa UMEA</b>	Kitagombwa UMEA	Conditional Grant to Primary Education	N/A	4,605	1,235
<b>Lwamasaka UMEA</b>	Lwamasaka UMEA	Conditional Grant to Primary Education	N/A	4,126	1,375
LCII: Seeta bweya				3,842	947
Item: 263101 LG Conditional grants					
<b>Kakubo UMEA</b>	Kakubo UMEA	Conditional Grant to Primary Education	N/A	3,842	947
<b>LG Function: Secondary Education</b>				<b>221,740</b>	<b>60,580</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>221,740</b>	<b>60,580</b>
LCII: Butende				221,740	60,580
Item: 263101 LG Conditional grants					
<b>Butawuka magezi ntake</b>	Butawuka magezi	Conditional Grant to Secondary Education	N/A	98,508	29,503
<b>Kitagobwa ss</b>	Kitagobwa ss	Conditional Grant to Secondary Education	N/A	65,991	21,997
<b>Cardinal wamaala</b>	cardinal wamaala	Conditional Grant to Secondary Education	N/A	57,241	9,080
<b>Sector: Health</b>				<b>75,494</b>	<b>1,947</b>
<b>LG Function: Primary Healthcare</b>				<b>75,494</b>	<b>1,947</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,157</b>	<b>1,052</b>
LCII: Butende				4,157	1,052

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>75,856</b>
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Bugobango HCII	Conditional Grant to NGO Hospitals	N/A	4,157	1,052
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>71,338</b>	<b>895</b>
LCII: Butende				16,006	255
Item: 263101 LG Conditional grants					
<b>Butende Health centre</b>	Butende Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	255
Item: 263307 Conditional transfers for PHC Salaries					
<b>Butende HC II</b>	Butende HC II	Conditional Grant to PHC Salaries	N/A	14,926	0
LCII: Kasozi				55,332	640
Item: 263101 LG Conditional grants					
<b>Ngando Health centre</b>	Ngando Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	640
Item: 263307 Conditional transfers for PHC Salaries					
<b>Ngando HC III</b>	Ngando HC III	Conditional Grant to PHC Salaries	N/A	52,842	0
<b>Sector: Water and Environment</b>				<b>61,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,700</b>	<b>0</b>
LCII: Kasozi				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank at Kizaama</b>	Kizaama	Conditional transfer for Rural Water	Being Procured	3,700	0
			(Evaluation stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,200</b>	<b>0</b>
LCII: Butende				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of bore hole</b>	Kitagombwa	Conditional transfer for Rural Water	Not Started	3,500	0
LCII: Kasozi				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of deep borehole</b>	Kitagombwa TC	Conditional transfer for Rural Water	Being Procured	27,350	0
			(Evaluation stage)		
LCII: Lugali				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>75,856</b>
<b>Construction of deep borehole</b>	Ndibulungi	Conditional transfer for Rural Water	Being Procured (Evaluation stage)	27,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Butambala</i>		<b>56,089</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>36,689</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,689</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>5,584</b>	<b>0</b>
LCII: Not Specified				5,584	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Advertising and public relations</b>		Other Transfers from Central Government	N/A	300	0
<b>Supervision and Monitoring</b>		Other Transfers from Central Government	N/A	5,284	0
<b>Output: District Roads Maintenance (URF)</b>				<b>31,105</b>	<b>0</b>
LCII: Not Specified				31,105	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of Kasalaba-Gomba road</b>	Kasalaba- Gomba road 4.5km	Other Transfers from Central Government	N/A	1,348	0
<b>Routine Mechanised Maintenance of Luzinga-Kakubo-Kitimba</b>	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	21,250	0
<b>Routine manual Maintenance</b>	Mkokoma Muyanga 5km	Other Transfers from Central Government	N/A	1,498	0
<b>Routine manual Maintenance of Luwala-Busisi 3km</b>	Luwala Busisi 3km	Other Transfers from Central Government	N/A	899	0
<b>Routine Manual Maintenance of Kalenge - Bujumba</b>	Kalenge- Bujumba 3.4km	Other Transfers from Central Government	N/A	1,018	0
<b>Routine manual Maintenance of Kagolo-Ndibulungi</b>	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	N/A	3,594	0
<b>Routine manual Maintenance of Tufube-Nakiju</b>	Tufube-Nakiju 5km	Other Transfers from Central Government	N/A	1,498	0
<b>Sector: Water and Environment</b>				<b>19,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,400</b>	<b>0</b>
LCII: Not Specified				19,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Butambala</i>		<b>56,089</b>	<b>0</b>
<b>Rentention of borehole and water office</b>	Bugoye	Conditional transfer for Rural Water	Works Underway	19,400	0

**Vote: 608** Butambala District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,396</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>3,396</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,396</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>3,396</b>	<b>0</b>
LCII: Not Specified				3,396	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	3,396	0

**Vote: 608** Butambala District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 608** Butambala District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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