

**Vote: 608** Butambala District

**2014/15 Quarter 4**

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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: 7/23/2015

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

**Vote: 608** Butambala District**2014/15 Quarter 4****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	86,339	56%
2a. Discretionary Government Transfers	1,140,168	1,032,868	91%
2b. Conditional Government Transfers	12,042,533	10,385,467	86%
2c. Other Government Transfers	971,835	1,071,512	110%
3. Local Development Grant	139,778	139,777	100%
4. Donor Funding	22,000	99,598	453%
<b>Total Revenues</b>	<b>14,469,634</b>	<b>12,815,561</b>	<b>89%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	693,214	539,754	539,607	78%	78%	100%
2 Finance	125,534	165,092	164,968	132%	131%	100%
3 Statutory Bodies	332,851	335,434	335,379	101%	101%	100%
4 Production and Marketing	241,845	198,254	198,213	82%	82%	100%
5 Health	1,793,594	1,698,193	1,698,137	95%	95%	100%
6 Education	9,534,678	8,136,263	8,134,892	85%	85%	100%
7a Roads and Engineering	528,928	570,871	570,703	108%	108%	100%
7b Water	378,689	377,059	377,006	100%	100%	100%
8 Natural Resources	70,976	87,689	87,616	124%	123%	100%
9 Community Based Services	310,786	301,870	301,770	97%	97%	100%
10 Planning	421,622	361,119	361,103	86%	86%	100%
11 Internal Audit	36,915	39,745	39,744	108%	108%	100%
<b>Grand Total</b>	<b>14,469,633</b>	<b>12,811,340</b>	<b>12,809,138</b>	<b>89%</b>	<b>89%</b>	<b>100%</b>
Wage Rec't:	9,413,944	7,696,902	7,696,896	82%	82%	100%
Non Wage Rec't:	2,937,475	2,978,295	2,977,746	101%	101%	100%
Domestic Dev't	2,096,215	2,036,545	2,034,898	97%	97%	100%
Donor Dev't	22,000	99,598	99,598	453%	453%	100%

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

By end of financial year 2014/2015 the district had received shs 12,815,561,000 against a planned shs 14,469,634,000 representing a 89% performance. Of this the local revenue performed at almost 2% and the donor funding performed at more than 100% with UNICEF and World Health Organisation donating funds for mass polio immunisation and HIV/AIDS activities. Other Government transfers performed at 110% because the office of the Prime Minister disbursed funds for the SACCOs to establish nurseries and banana mother gardens. Of the funds received, shs 12,811,340,000 was disbursed to departments leaving unspent balances of shs 4,221,000. These funds are local revenue collections yet to be distributed by the budget desk. Of the funds released shs 12,809,138,000 was spent by all departments. All funds were spent at 100% with no unspent balances disbursed shs to the departments

**Vote: 608** Butambala District**2014/15 Quarter 4****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>86,339</b>	<b>56%</b>
Park Fees	22,700	8,150	36%
Land Fees	2,000	928	46%
Local Service Tax	53,620	49,976	93%
Market/Gate Charges	20,720	6,887	33%
Miscellaneous	7,000	2,068	30%
Advertisements/Billboards	2,000	0	0%
Other Fees and Charges	20,000	11,691	58%
Property related Duties/Fees	3,500	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	100	8%
Business licences	10,820	3,339	31%
Animal & Crop Husbandry related levies	1,700	0	0%
Application Fees	8,000	3,200	40%
<b>2a. Discretionary Government Transfers</b>	<b>1,140,168</b>	<b>1,032,868</b>	<b>91%</b>
Urban Unconditional Grant - Non Wage	59,086	59,084	100%
District Unconditional Grant - Non Wage	243,924	243,924	100%
Transfer of District Unconditional Grant - Wage	711,964	619,974	87%
Transfer of Urban Unconditional Grant - Wage	125,194	109,886	88%
<b>2b. Conditional Government Transfers</b>	<b>12,042,533</b>	<b>10,385,467</b>	<b>86%</b>
Conditional Grant to Secondary Education	1,307,621	1,307,621	100%
Conditional Grant to PHC- Non wage	35,491	35,491	100%
Conditional Grant to PHC Salaries	1,443,190	1,272,743	88%
Conditional Grant to Secondary Salaries	2,601,122	2,350,866	90%
Conditional Grant to Primary Salaries	3,805,709	2,932,829	77%
Conditional Grant to SFG	482,652	482,652	100%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%
Conditional Grant to Tertiary Salaries	463,400	223,995	48%
Conditional Grant to Primary Education	264,492	253,674	96%
Conditional Grant to PHC - development	100,688	100,688	100%
Conditional Grant to PAF monitoring	27,593	27,592	100%
Conditional Grant to Women Youth and Disability Grant	5,248	5,248	100%
Conditional Grant to Functional Adult Lit	5,753	5,752	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	114,442	102%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	4,396	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional Grant to Community Devt Assistants Non Wage	1,457	1,456	100%
Conditional Grant to Agric. Ext Salaries	28,550	46,569	163%
Conditional Grant for NAADS	83,069	0	0%
Conditional Grant to NGO Hospitals	25,212	25,212	100%
Conditional transfers to Special Grant for PWDs	10,956	10,956	100%
Conditional transfers to DSC Operational Costs	26,029	26,028	100%
Conditional transfer for Rural Water	329,000	329,000	100%
NAADS (Districts) - Wage	98,345	46,970	48%
Construction of Secondary Schools	267,227	267,227	100%
Conditional transfers to School Inspection Grant	27,081	27,080	100%
Conditional transfers to Production and Marketing	20,881	20,880	100%

**Vote: 608** Butambala District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	28,950	28,950	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional Transfers for Non Wage Technical Institutes	229,199	229,199	100%
Sanitation and Hygiene	23,000	23,000	100%
<b>2c. Other Government Transfers</b>	<b>971,835</b>	<b>1,071,512</b>	<b>110%</b>
Uganda Bureau of Statistics	302,498	297,309	98%
Ministry of Education	6,536	7,254	111%
Community Access roads	33,311	33,311	100%
Road Fund Gombe Town Council	133,428	133,427	100%
Road Fund District	281,261	309,237	110%
Office of the Prime Minister		74,172	
Ministry of Health		2,000	
Ministry of Gender, Labour and Social Development	214,801	214,802	100%
<b>3. Local Development Grant</b>	<b>139,778</b>	<b>139,777</b>	<b>100%</b>
LGMSD (Former LGDP)	139,778	139,777	100%
<b>4. Donor Funding</b>	<b>22,000</b>	<b>99,598</b>	<b>453%</b>
GAVI		14,029	
World Health Organisation	2,000	36,147	1807%
UNICEF		25,677	
Mild May	20,000	23,745	119%
<b>Total Revenues</b>	<b>14,469,634</b>	<b>12,815,561</b>	<b>89%</b>

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

By end of financial year 2014/15 the district had collected shs 89,339,000 representing a 56% of the planned revenue. The performance is attributed to non performing revenue sources such as advertisements, crop husbandry and registration. Other sources performed at less than 50% because the district lacks tax law enforcers. Defaulting contractors also caused the low collections especially from the taxi parks. New assesment of revenue sources has been done and all revenue sources have been revised.

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

By end of financial year the district had received shs 1,032,868 against a planned shs 1,140,168,000 representing a 91%. The unconditional grants non wage and urban unconditional grant non wage performed at 100%. Under Conditional grants, the revenues performed at 86% receiving 10,385,467,000. All revenue sources performed at 100% except salaries from teachers and instructors. Under other government transfers the office of the Prime Minister disbursed more unbudgeted funds for SACCO in the district.

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

By end of financial year donor funding performed over 100% The district received funds from UNICEF and WHO for mass polio immunisation in the district and HIV/AIDS activities. Mild May disbursed more funds than had budgeted for to cator for HIV related activities

**Vote: 608** Butambala District**2014/15 Quarter 4****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	489,589	77%	158,303	120,811	76%
Conditional Grant to PAF monitoring	13,886	5,271	38%	3,472	2,000	58%
Locally Raised Revenues	22,666	17,260	76%	5,667	0	0%
Multi-Sectoral Transfers to LLGs	226,534	179,210	79%	56,634	44,869	79%
District Unconditional Grant - Non Wage	43,439	64,091	148%	10,860	17,848	164%
Transfer of District Unconditional Grant - Wage	326,689	223,757	68%	81,672	56,094	69%
<i>Development Revenues</i>	60,000	50,165	84%	2,750	3,625	132%
LGMSD (Former LGDP)	29,000	30,425	105%	2,750	3,625	132%
Locally Raised Revenues	20,000	0	0%	0	0	
District Unconditional Grant - Non Wage	11,000	19,740	179%	0	0	
<b>Total Revenues</b>	<b>693,214</b>	<b>539,754</b>	<b>78%</b>	<b>161,053</b>	<b>124,436</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	633,214	489,467	77%	158,303	122,739	78%
Wage	451,883	302,229	67%	112,971	74,326	66%
Non Wage	181,331	187,238	103%	45,333	48,413	107%
<i>Development Expenditure</i>	60,000	50,140	84%	2,750	23,000	836%
Domestic Development	60,000	50,140	84%	2,750	23,000	836%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>693,214</b>	<b>539,607</b>	<b>78%</b>	<b>161,053</b>	<b>145,739</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		123	0%			
<i>Development Balances</i>		25	0%			
Domestic Development		25	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148</b>	<b>0%</b>			

By end of 2014/15 department had received shs 539,754,000 against a planned shs 693,214,000 which represents a 78% budget performance. The unconditional grant wage under development performed at shs 179% because of the outstanding obligations on the construction of administration block. All funds received were utilised as planned.

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

The department has 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: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
<b>Function Cost (UShs '000)</b>	<b>693,214</b>	<b>539,607</b>

**Vote: 608** Butambala District**2014/15 Quarter 4*****Workplan 1a: Administration***

<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>693,214</b>	<b>539,607</b>

Cummulatively 4 sessions of capacity building plan held, 65 % of LG posts filled, 6 subcounties monitored, salaries paid to staff and rewards and saction committee meetings held

**Vote: 608** Butambala District**2014/15 Quarter 4****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	165,092	132%	31,383	32,304	103%
Conditional Grant to PAF monitoring	4,145	14,835	358%	1,036	1,045	101%
Locally Raised Revenues		5,268		0	0	
Multi-Sectoral Transfers to LLGs	31,239	21,303	68%	7,810	3,889	50%
District Unconditional Grant - Non Wage	32,354	27,982	86%	8,089	4,850	60%
Transfer of District Unconditional Grant - Wage	57,795	95,703	166%	14,449	22,520	156%
<b>Total Revenues</b>	<b>125,534</b>	<b>165,092</b>	<b>132%</b>	<b>31,383</b>	<b>32,304</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	125,534	164,968	131%	31,383	37,157	118%
Wage	57,796	113,007	196%	14,449	26,409	183%
Non Wage	67,738	51,961	77%	16,935	10,748	63%
<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>164,968</b>	<b>131%</b>	<b>31,383</b>	<b>37,157</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		123	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123</b>	<b>0%</b>			

By end of financial year 2014/2015 the department had cummulatively received shs 165,092,000 representing a 132% performance in revenue. The wages performed higher than what was expected because of the recruitments in the department. All funds were utilised as planned

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

The departmet has 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: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/07/14	30/06/2015
Value of LG service tax collection	20000000	49977750
Value of Other Local Revenue Collections	89197	31263461
Date of Approval of the Annual Workplan to the Council	30/05/14	30/03/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/14	31/08/2014
<b>Function Cost (UShs '000)</b>	<b>125,534</b>	<b>164,968</b>
<b>Cost of Workplan (UShs '000):</b>	<b>125,534</b>	<b>164,968</b>

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**Vote: 608** Butambala District**2014/15 Quarter 4**

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***Workplan 2: Finance***

The department cummulatively submitted the annual Performance report, local revenue collected, annual workplans submitted to council, draft annual budget presented to council and final accounts submitted to the auditor general office.



**Vote: 608** Butambala District**2014/15 Quarter 4****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	335,434	101%	83,213	129,156	155%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%	6,131	11,700	191%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	901	0	0%	225	0	0%
Conditional transfers to DSC Operational Costs	26,029	26,028	100%	6,507	6,507	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	114,442	102%	27,986	49,858	178%
Conditional transfers to Councillors allowances and E	28,950	28,950	100%	7,237	21,750	301%
Locally Raised Revenues	800	25,247	3156%	200	6,047	3024%
Other Transfers from Central Government		2,000		0	2,000	
Multi-Sectoral Transfers to LLGs	42,962	19,000	44%	10,741	5,000	47%
District Unconditional Grant - Non Wage	50,105	48,899	98%	12,526	14,877	119%
Transfer of District Unconditional Grant - Wage	18,514	17,548	95%	4,629	4,387	95%
<b>Total Revenues</b>	<b>332,851</b>	<b>335,434</b>	<b>101%</b>	<b>83,213</b>	<b>129,156</b>	<b>155%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	332,851	335,379	101%	83,213	130,158	156%
Wage	154,983	157,190	101%	38,746	65,945	170%
Non Wage	177,868	178,189	100%	44,467	64,213	144%
<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>335,379</b>	<b>101%</b>	<b>83,213</b>	<b>130,158</b>	<b>156%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55</b>	<b>0%</b>			

By end of the financial year the department had received shs 335,434,000 against a planned revenue budget of shs 335,434,000 representing a 101%. All revenue sources performed at more than 98% however local revenues performed at 3156% more than what had planned for. In fourth quarter the department received shs 129,156,000 representing a 155% of the planned quarterly budget. Gratuity and salary from DSC chairperson performed at more than 100% because of inclusion of gratuity. All funds were utilised as planned.

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

The department has 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: 1382 Local Statutory Bodies</b>		

**Vote: 608** Butambala District**2014/15 Quarter 4****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	4
No. of Land board meetings	12	8
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	332,851	335,379
<b>Cost of Workplan (US\$ '000):</b>	<b>332,851</b>	<b>335,379</b>

The department had 6 land applications cleared, 8 land board meetings held, 2 auditor General queries reviewed and two LG PAC reports discussed by council

**Vote: 608** Butambala District**2014/15 Quarter 4****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	189,751	126%	37,694	54,108	144%
Conditional Grant to Agric. Ext Salaries	28,550	46,569	163%	7,137	11,642	163%
Conditional transfers to Production and Marketing	20,881	20,880	100%	5,220	5,220	100%
NAADS (Districts) - Wage	98,345	46,970	48%	24,586	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government		74,172		0	37,086	
District Unconditional Grant - Non Wage		1,160		0	160	
<i>Development Revenues</i>	91,069	8,504	9%	20,767	0	0%
Conditional Grant for NAADS	83,069	0	0%	20,767	0	0%
LGMSD (Former LGDP)	8,000	8,504	106%	0	0	
<b>Total Revenues</b>	<b>241,845</b>	<b>198,254</b>	<b>82%</b>	<b>58,461</b>	<b>54,108</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,776	189,713	126%	37,694	54,208	144%
Wage	126,895	46,568	37%	31,724	11,642	37%
Non Wage	23,881	143,144	599%	5,971	42,566	713%
<i>Development Expenditure</i>	91,069	8,500	9%	20,767	8,500	41%
Domestic Development	91,069	8,500	9%	20,767	8,500	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>241,845</b>	<b>198,213</b>	<b>82%</b>	<b>58,462</b>	<b>62,708</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41</b>	<b>0%</b>			

The department received shs 198,254,000 against a planned shs 241,845,000 representing a 82%. This is as a result of funds sent by the office of the Prime Minister for SACCOs to establish mother gardens which were not budgeted for. All funds disbursed were utilised as planned. No unspent balances

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

There are 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: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	00	0
No. of functional Sub County Farmer Forums	6	4
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>46,970</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 608** Butambala District**2014/15 Quarter 4****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	15007
No. of livestock by type undertaken in the slaughter slabs	2000	1200
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
<b>Function Cost (US\$ '000)</b>	<b>58,431</b>	<b>78,493</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	16	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>72,750</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>241,845</b>	<b>198,213</b>

Cummulatively the department has vaccinated 15007 livestock, 1200 livestock undertaken in slaughter houses, Kalamba war veteran SACCO and Kiriri SACCO supported to establish nurseries and mother gardens

**Vote: 608** Butambala District**2014/15 Quarter 4****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	1,485,628	89%	415,226	390,650	94%
Conditional Grant to PHC Salaries	1,443,190	1,272,743	88%	360,798	339,066	94%
Conditional Grant to PHC- Non wage	35,491	35,491	100%	8,873	8,873	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	25,212	25,212	100%	6,303	6,303	100%
Locally Raised Revenues	15,000	13,800	92%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	5,379	3,250	60%	1,345	0	0%
District Unconditional Grant - Non Wage	5,000	3,500	70%	1,250	3,500	280%
<i>Development Revenues</i>	132,688	212,565	160%	33,172	54,065	163%
Conditional Grant to PHC - development	100,688	100,688	100%	25,172	14,738	59%
Donor Funding	22,000	99,598	453%	5,500	37,327	679%
LGMSD (Former LGDP)		1,579		0	0	
Multi-Sectoral Transfers to LLGs	10,000	10,700	107%	2,500	2,000	80%
<b>Total Revenues</b>	<b>1,793,594</b>	<b>1,698,193</b>	<b>95%</b>	<b>448,398</b>	<b>444,714</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,660,905	1,485,628	89%	415,226	390,982	94%
Wage	1,443,190	1,272,743	88%	360,798	339,066	94%
Non Wage	217,715	212,885	98%	54,428	51,916	95%
<i>Development Expenditure</i>	132,688	212,509	160%	33,172	146,394	441%
Domestic Development	110,688	112,911	102%	27,672	107,662	389%
Donor Development	22,000	99,598	453%	5,500	38,733	704%
<b>Total Expenditure</b>	<b>1,793,593</b>	<b>1,698,137</b>	<b>95%</b>	<b>448,398</b>	<b>537,376</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		56	0%			
Domestic Development		56	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56</b>	<b>0%</b>			

By end of financial year 2014/2015 the department had received shs 1,698,193,000 against the planned revenue of Ug X 1,793,594,000 representing a 95% budget performance. Donor performance performed at 453% with unexpected funds from Mildmay and Unicef, All the funds disbursed to the department were all utilised as planned

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

The department has 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>
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**Function: 0881 Primary Healthcare**

**Vote: 608** Butambala District**2014/15 Quarter 4****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	398000000
Value of health supplies and medicines delivered to health facilities by NMS	80816	0
%age of approved posts filled with trained health workers	55	56
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000	8167
No. and proportion of deliveries in the District/General hospitals	2700	2762
Number of total outpatients that visited the District/ General Hospital(s).	45000	53935
Number of outpatients that visited the NGO Basic health facilities	8000	9574
Number of inpatients that visited the NGO Basic health facilities	700	716
No. and proportion of deliveries conducted in the NGO Basic health facilities	260	240
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	2488
Number of trained health workers in health centers	65	70
No. of trained health related training sessions held.	16	40
Number of outpatients that visited the Govt. health facilities.	85000	66706
Number of inpatients that visited the Govt. health facilities.	260	1015
No. and proportion of deliveries conducted in the Govt. health facilities	700	710
%age of approved posts filled with qualified health workers	52	53
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	95
No. of children immunized with Pentavalent vaccine	4340	6123
No of staff houses constructed	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,793,593</b>	<b>1,698,137</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,793,593</b>	<b>1,698,137</b>

cummulatively 2 staff houses were constructed at Kitimba and Kyabadazza health centre, a latrine constructed at Butaaka health centre patients treated, outreaches on immunisation done, deliveries done in health centres and immunisation of children done, training sessions for health workers done

**Vote: 608** Butambala District**2014/15 Quarter 4****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	7,385,384	84%	1,801,537	1,714,331	95%
Conditional Grant to Tertiary Salaries	463,400	223,995	48%	115,850	54,144	47%
Conditional Grant to Primary Salaries	3,805,709	2,932,829	77%	951,427	655,236	69%
Conditional Grant to Secondary Salaries	2,601,122	2,350,866	90%	650,280	541,119	83%
Conditional Grant to Primary Education	264,492	253,674	96%	0	62,267	
Conditional Grant to Secondary Education	1,307,621	1,307,621	100%	0	326,282	
Conditional transfers to School Inspection Grant	27,081	27,080	100%	6,770	6,794	100%
Conditional Transfers for Non Wage Technical Institut	229,199	229,199	100%	57,300	57,299	100%
Locally Raised Revenues	9,000	2,224	25%	2,250	0	0%
Other Transfers from Central Government	6,536	7,254	111%	0	0	
Multi-Sectoral Transfers to LLGs		502		0	0	
District Unconditional Grant - Non Wage	3,000	5,380	179%	750	0	0%
Transfer of District Unconditional Grant - Wage	67,641	44,760	66%	16,910	11,190	66%
<i>Development Revenues</i>	749,879	750,879	100%	176,040	111,198	63%
Conditional Grant to SFG	482,652	482,652	100%	109,233	70,645	65%
Construction of Secondary Schools	267,227	267,227	100%	66,807	39,553	59%
LGMSD (Former LGDP)		1,000		0	1,000	
<b>Total Revenues</b>	<b>9,534,678</b>	<b>8,136,263</b>	<b>85%</b>	<b>1,977,577</b>	<b>1,825,529</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,784,800	7,385,344	84%	1,801,537	1,714,619	95%
Wage	6,937,872	5,552,450	80%	1,734,468	1,261,689	73%
Non Wage	1,846,927	1,832,893	99%	67,070	452,930	675%
<i>Development Expenditure</i>	749,879	749,549	100%	176,040	426,984	243%
Domestic Development	749,879	749,549	100%	176,040	426,984	243%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,534,678</b>	<b>8,134,892</b>	<b>85%</b>	<b>1,977,577</b>	<b>2,141,603</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		1,330	0%			
Domestic Development		1,330	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,370</b>	<b>0%</b>			

By the end of financial year 2014/15 the department had received a total of shs UgX 8,136,263,000 against a planned shs 9,534,678,000. This represents a 85% budget realised. Under local revenue item the budget performed at 25% because of low revenue collections. Salaries for primary , secondary and tertiary institutions did not perform at 100% because the expected teachers were not recruited. The department received extra funds from Ministry of Education under other Government transfers for headcount of pupils in schools. In fourth quarter the department received 92% of the planned quarterly budget .Of the funds received all funds were utilised to 100%.

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

The department has unspent balances of shs 1,370,000, the funds were as result of interest earned on account by end of june 2015

**(ii) Highlights of Physical Performance**

**Vote: 608** Butambala District**2014/15 Quarter 4****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	632
No. of qualified primary teachers	642	632
No. of pupils enrolled in UPE	25623	22865
No. of student drop-outs	500	215
No. of Students passing in grade one	95	252
No. of pupils sitting PLE	3070	3423
No. of classrooms constructed in UPE	2	4
No. of latrine stances constructed	1	1
No. of teacher houses constructed	3	2
No. of primary schools receiving furniture	5	11
<b>Function Cost (US\$ '000)</b>	<b>4,458,403</b>	<b>3,570,312</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	356	286
No. of students passing O level	1300	1879
No. of students sitting O level	2371	2371
No. of students enrolled in USE	9722	8793
<b>Function Cost (US\$ '000)</b>	<b>4,175,968</b>	<b>3,927,545</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	28	32
No. of students in tertiary education	342	360
<b>Function Cost (US\$ '000)</b>	<b>692,598</b>	<b>453,195</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	68	152
No. of secondary schools inspected in quarter	16	34
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>206,209</b>	<b>183,040</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	300
<b>Function Cost (US\$ '000)</b>	<b>1,500</b>	<b>800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,534,678</b>	<b>8,134,892</b>

By end of the financial year the department had constructed 4 classroom blocks at Kiwaala Umea and Bujumba Primary schools, 3 staff houses constructed at Bugobango CU PS, Nakatooke UMEA and Ntolomwe Umea P.S, a latrine constructed, classroom desks distributed to 11 schools. Dormitory constructed at Gombe Senior Secondary School. 152 primary schools inspected, 34 secondary school inspected and one technical institute inspected in the year, 300 children accessing SNE facilities and early childhood centres inspected.



**Vote: 608** Butambala District**2014/15 Quarter 4****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	36,915	116%	7,982	8,760	110%
Multi-Sectoral Transfers to LLGs		1,875		0	0	
Transfer of District Unconditional Grant - Wage	31,928	35,040	110%	7,982	8,760	110%
<i>Development Revenues</i>	497,000	533,955	107%	115,922	141,839	122%
Other Transfers from Central Government	448,000	475,955	106%	103,672	129,839	125%
Multi-Sectoral Transfers to LLGs	49,000	58,000	118%	12,250	12,000	98%
<b>Total Revenues</b>	<b>528,928</b>	<b>570,871</b>	<b>108%</b>	<b>123,904</b>	<b>150,599</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,928	36,915	116%	7,982	8,760	110%
Wage	31,928	36,915	116%	7,982	8,760	110%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	497,000	533,788	107%	115,922	241,333	208%
Domestic Development	497,000	533,788	107%	115,922	241,333	208%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>528,928</b>	<b>570,703</b>	<b>108%</b>	<b>123,904</b>	<b>250,093</b>	<b>202%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		168	0%			
Domestic Development		168	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>168</b>	<b>0%</b>			

By end of financial year the department had received shs 570,703,000 with all revenue sources performing at more than 100%. Of which shs 58,000,000 is from Local Government management service delivery program. In fourth quarter the department received shs 150,599,000 for the rehabilitation of roads with 12,000,000 from LGMSDP. All fund were spent as planned

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

The department has 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: 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	11
Length in Km of District roads routinely maintained	189	189
Length in Km of District roads periodically maintained	10	29
<b>Function Cost (UShs '000)</b>	<b>521,928</b>	<b>570,703</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>570,703</b>

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**Vote: 608** Butambala District

**2014/15 Quarter 4**

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

Cummulatively a total of 189km of district roads was routinely maintained, 32km of urban roads routinely maintained and 29km of district roads and 11km of urban roads were periodically maintained.

**Vote: 608** Butambala District**2014/15 Quarter 4****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	47,356	95%	12,422	11,839	95%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	26,690	24,356	91%	6,672	6,089	91%
<i>Development Revenues</i>	329,000	329,703	100%	105,553	48,155	46%
Conditional transfer for Rural Water	329,000	329,000	100%	105,553	48,155	46%
Locally Raised Revenues		703		0	0	
<b>Total Revenues</b>	<b>378,689</b>	<b>377,059</b>	<b>100%</b>	<b>117,975</b>	<b>59,994</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,690	47,317	95%	12,422	12,139	98%
Wage	26,690	24,356	91%	6,672	6,089	91%
Non Wage	23,000	22,961	100%	5,750	6,050	105%
<i>Development Expenditure</i>	329,000	329,689	100%	105,553	231,413	219%
Domestic Development	329,000	329,689	100%	105,553	231,413	219%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>378,689</b>	<b>377,006</b>	<b>100%</b>	<b>117,976</b>	<b>243,552</b>	<b>206%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		14	0%			
Domestic Development		14	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53</b>	<b>0%</b>			

The department has received shs 377,059 by end of financial year with all sources received at 100%. All the funds received were disbursed as planned.

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

There are 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: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 608** Butambala District**2014/15 Quarter 4****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	25
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	3
No. of sources tested for water quality	00	0
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	12	23
No. Of Water User Committee members trained	119	118
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	2	10
<b>Function Cost (US\$ '000)</b>	<b>378,689</b>	<b>377,006</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>377,006</b>

By end of financial year the department constructed 7 boreholes, rehabilitated 10 boreholes, 10 water harvesting tanks constructed in different parishes, 25 supervisory visits done, 118 user committee members trained, sanitation meetings carried out

**Vote: 608** Butambala District**2014/15 Quarter 4****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	87,689	124%	17,744	22,638	128%
Conditional Grant to District Natural Res. - Wetlands (	4,398	4,396	100%	1,099	1,099	100%
Locally Raised Revenues	3,000	406	14%	750	0	0%
Multi-Sectoral Transfers to LLGs		9,806		0	3,269	
Transfer of District Unconditional Grant - Wage	63,579	73,081	115%	15,895	18,270	115%
<b>Total Revenues</b>	<b>70,976</b>	<b>87,689</b>	<b>124%</b>	<b>17,744</b>	<b>22,638</b>	<b>128%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,977	87,616	123%	17,744	22,636	128%
Wage	63,579	82,886	130%	15,895	21,539	136%
Non Wage	7,398	4,730	64%	1,850	1,098	59%
<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>87,616</b>	<b>123%</b>	<b>17,744</b>	<b>22,636</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73</b>	<b>0%</b>			

Cummulatively the department has received shs 87,689,000 against a planned shs 70,976,000 which represents a 124%. The increase in the budget is as a result of salaries for the department. Under local revenue source, the department performed poorly at 14% because of low realisation of local government. All funds were utilised as planned. The department has no unspent balances

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

No unspent balances

**(ii) Highlights of Physical Performance**

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

**Vote: 608** Butambala District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</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	50
No. of monitoring and compliance surveys/inspections undertaken	40	10
No. of Wetland Action Plans and regulations developed		1
No. of community women and men trained in ENR monitoring	100	30
No. of community women and men trained in ENR monitoring (PRDP)		30
No. of monitoring and compliance surveys undertaken		1
No. of environmental monitoring visits conducted (PRDP)		4
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	<b>70,977</b>	<b>87,616</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>70,977</b>	<b>87,616</b>

4 monitoring and 1 enforcement notice issued in Budde, Kalamba and Kibibi. 2 people were trained in energy saving stove. 10 routine patrols conducted in the whole District and 1 SWAP for Kalamba subcounty was developed.

**Vote: 608** Butambala District**2014/15 Quarter 4****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	76,067	101%	18,746	19,017	101%
Conditional Grant to Functional Adult Lit	5,753	5,752	100%	1,438	1,438	100%
Conditional Grant to Community Devt Assistants Non	1,457	1,456	100%	364	364	100%
Conditional Grant to Women Youth and Disability Gr	5,248	5,248	100%	1,312	1,312	100%
Conditional transfers to Special Grant for PWDs	10,956	10,956	100%	2,739	2,739	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	9,000	2,101	23%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	41,571	50,554	122%	10,393	13,164	127%
<i>Development Revenues</i>	235,801	225,802	96%	108,081	210,232	195%
LGMSD (Former LGDP)		2,840		0	0	
Other Transfers from Central Government	214,801	214,802	100%	102,831	210,232	204%
Multi-Sectoral Transfers to LLGs	21,000	8,160	39%	5,250	0	0%
<b>Total Revenues</b>	<b>310,786</b>	<b>301,870</b>	<b>97%</b>	<b>126,827</b>	<b>229,249</b>	<b>181%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,985	76,004	101%	18,746	31,967	171%
Wage	41,571	52,655	127%	10,393	13,164	127%
Non Wage	33,414	23,348	70%	8,353	18,803	225%
<i>Development Expenditure</i>	235,801	225,766	96%	108,081	221,702	205%
Domestic Development	235,801	225,766	96%	108,081	221,702	205%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>310,786</b>	<b>301,770</b>	<b>97%</b>	<b>126,827</b>	<b>253,669</b>	<b>200%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		36	0%			
Domestic Development		36	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>99</b>	<b>0%</b>			

By end of financial year 2014/2015 the department had received shs 301,870,000 against a planned shs 310,786,000 representing a 97% planned revenue. All revenue sources performed at more than 100% and shs 2,840,000 from LGMSDP to monitor CDD programs.

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

The department has 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: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 608** Butambala District**2014/15 Quarter 4****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	15
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	370	378
No. of children cases ( Juveniles) handled and settled	24	22
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	3	4
No. of women councils supported	4	4
<b>Function Cost (UShs '000)</b>	310,786	<b>301,770</b>
<b>Cost of Workplan (UShs '000):</b>	<b>310,786</b>	<b>301,770</b>

15 children settled in homes, 378FAL learners trained, 21 youth groups funded, CDD grups supported, 4 youth councils supported, PWDS groups supported with funds and 4 women council were supported



**Vote: 608** Butambala District**2014/15 Quarter 4****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	336,549	84%	24,087	12,512	52%
Conditional Grant to PAF monitoring	5,406	4,354	81%	1,352	3,071	227%
Locally Raised Revenues	7,500	3,031	40%	1,875	1,833	98%
Other Transfers from Central Government	302,498	297,309	98%	0	0	
Multi-Sectoral Transfers to LLGs	9,705	804	8%	2,426	0	0%
District Unconditional Grant - Non Wage	15,940	6,219	39%	3,985	1,400	35%
Transfer of District Unconditional Grant - Wage	57,796	24,832	43%	14,449	6,208	43%
<i>Development Revenues</i>	22,778	24,570	108%	4,444	4,082	92%
LGMSD (Former LGDP)	22,778	18,570	82%	4,444	2,082	47%
Locally Raised Revenues		6,000		0	2,000	
<b>Total Revenues</b>	<b>421,622</b>	<b>361,119</b>	<b>86%</b>	<b>28,531</b>	<b>16,594</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	398,845	336,548	84%	24,087	12,512	52%
Wage	57,796	24,832	43%	14,449	6,208	43%
Non Wage	341,049	311,716	91%	9,638	6,304	65%
<i>Development Expenditure</i>	22,778	24,554	108%	4,445	7,797	175%
Domestic Development	22,778	24,554	108%	4,445	7,797	175%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>421,623</b>	<b>361,103</b>	<b>86%</b>	<b>28,531</b>	<b>20,309</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16	0%			
Domestic Development		16	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16</b>	<b>0%</b>			

The department has cumulatively received shs 361,119,000 against a planned 421,622,000 representing a 86% budget realised. Because of inadequate revenues district unconditional grant performed at less than 40%. However under development revenues the department received shs 6,000,000 which was not planned for as co funding for the LGMSDP. All funds received were utilised at 100%. The department has no unspent balances

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

There 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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>421,623</b>	<b>361,103</b>
<b>Cost of Workplan (UShs '000):</b>	<b>421,623</b>	<b>361,103</b>

## **Vote: 608** Butambala District

## **2014/15 Quarter 4**

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

12 Technical Planning committee meetings were held, council meetings held, annual performance reports prepared and submitted to relevant ministries, local government assesment exercise implemented and quarterly reports submitted to the ministry,

**Vote: 608** Butambala District**2014/15 Quarter 4****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	39,745	108%	9,228	10,746	116%
Conditional Grant to PAF monitoring	3,255	2,730	84%	813	730	90%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Multi-Sectoral Transfers to LLGs	2,700	3,596	133%	675	0	0%
District Unconditional Grant - Non Wage	8,199	3,750	46%	2,050	2,250	110%
Transfer of District Unconditional Grant - Wage	19,762	28,669	145%	4,940	7,766	157%
<b>Total Revenues</b>	<b>36,915</b>	<b>39,745</b>	<b>108%</b>	<b>9,228</b>	<b>10,746</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	36,916	39,744	108%	9,229	10,746	116%
Wage	19,762	31,064	157%	4,940	7,766	157%
Non Wage	17,154	8,680	51%	4,289	2,980	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>36,916</b>	<b>39,744</b>	<b>108%</b>	<b>9,229</b>	<b>10,746</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

By end of the financial year 2014/15 the department had cummulatively received shs 39,745,000 representing a 108%. The increase is as a result of wage. All funds received were utilised as planned

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

There were no unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/07/2015
<b>Function Cost (UShs '000)</b>	<b>36,916</b>	<b>39,744</b>
<b>Cost of Workplan (UShs '000):</b>	<b>36,916</b>	<b>39,744</b>

The department carried out audits in , hospital schools subcounties and departments

**Vote: 608** Butambala District**2014/15 Quarter 4****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><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done. Utilities paid	vehicle maintenance, regional stakeholders meeting for Chief Administrative Officers at Tropical Inn - Masaka, Aisha Waliggo versus Butambala District court case at Nakawa High Court, Travel inland for various officers, Joint entrance meeting for Chief A
Validation of old Pensioners		0
Incapacity, death benefits and funeral expenses		300
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Special Meals and Drinks		350
Printing, Stationery, Photocopying and Binding		410
Bank Charges and other Bank related costs		231
Subscriptions		0
Telecommunications		0
Postage and Courier		0
Rent – (Produced Assets) to private entities		1,500
Guard and Security services		350
Electricity		0
General Supply of Goods and Services		0
Cleaning and Sanitation		161
Uniforms, Beddings and Protective Gear		0
Taxes on (Professional) Services		0
Travel inland		5,699
Fuel, Lubricants and Oils		2,620
Maintenance - Vehicles		1,880
Maintenance – Other		2,055
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		
Non Wage Rec't:	13,125	15,556
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,125</b>	<b>15,556</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****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****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

Salaries paid, -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 data capture done

General Staff Salaries		56,094
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		1,232
Telecommunications		0
Travel inland		300
Fuel, Lubricants and Oils		0
Wage Rec't:	81,672	56,094
Non Wage Rec't:	5,623	2,232
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>87,295</b>	<b>58,326</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

1 (Training of HIV/AIDS)

2 (Review of capacity building workplan and minute and report writing)

Availability and implementation of LG capacity building policy and plan

Yes (District headquarters)

Yes (District Headquarters)

Non Standard Outputs:

Staff Training		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,750	2,000
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>2,000</b>

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

%age of LG establish posts filled

65 (District headquarters)

65 (District headquarters)

Non Standard Outputs:

All government programs monitored and supervised

N/A

Travel inland		3,800
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**Vote: 608** Butambala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>3,800</b>

**Output: Public Information Dissemination**

Non Standard Outputs:		N/A
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Property Expenses</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of existing administrative buildings rehabilitated	0 (No building will be rehabilitated)	0 (N/A)
No. of administrative buildings constructed	0 (No administrative buildings will be constructed)	0 (N/A)
No. of solar panels purchased and installed	0 (No solar panels will be purchased or installed)	0 (N/A)
Non Standard Outputs:		Latrine constructed at the district headquarters
<i>Non Residential buildings (Depreciation)</i>		21,000

**Vote: 608** Butambala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	21,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>21,000</b>

**1a. Administration****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	30/06/2015 (Ministry of Finance)
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	consultations from the auditor general and Ministry of Finance done, consultations from UNICEF about account opening
<i>General Staff Salaries</i>		22,520
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		321
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,365
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		476
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	14,449	22,520
<i>Non Wage Rec't:</i>	3,375	5,661
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,824</b>	<b>28,181</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	5000000 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)	257500 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council embodied employees)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (N/A)
Value of Other Local Revenue Collections	22299 (Revenues from licences, market gates, property tax and forest revenue)	578847 (Revenues from licences, market gates, property tax and forest revenue)
Non Standard Outputs:		assessment of trading licences done
<i>Printing, Stationery, Photocopying and</i>		0

**Vote: 608** Butambala District**2014/15 Quarter 4****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>Binding</i>		
<i>Travel inland</i>		520
<i>Fuel, Lubricants and Oils</i>		555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,075</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquarters)	30/03/2015 (District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	30/04/14 (District headquarters)	30/04/2015 (District headquarters)
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	
<i>Printing, Stationery, Photocopying and Binding</i>		2,242
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,242</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	Returns to URA done
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		230
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>230</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final	0	31/08/2014 (Final accounts prepared)



**Vote: 608** Butambala District**2014/15 Quarter 4****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>2. Finance</b>		
accounts to Auditor General		
Non Standard Outputs:	staff trained in accounting procedures	
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		1,260
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,540</b>

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

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	
<i>General Staff Salaries</i>		4,387
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		84
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		2,700
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,629	4,387
<i>Non Wage Rec't:</i>	1,952	2,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,581</b>	<b>7,171</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****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 To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA	Contracts Committee to review the mode of award of contracts, quarterly report submitted to PPDA, board of survey carried out
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		230
Travel inland		1,300
Fuel, Lubricants and Oils		630
Wage Rec't:		
Non Wage Rec't:	3,996	2,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,996</b>	<b>2,160</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment of 13 Primary School teachers and 7 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 o	50 primary school teachers recruited, 12 deputy headteachers recruited, 5 headteachers recruited, 38 health workers recruited, chairperson service commission payed, stationery procured, 4 members' sitting allowance and transport refund paid, secretary service
General Staff Salaries		11,700
Recruitment Expenses		9,855
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		900
Retrenchment costs		0
Wage Rec't:	6,131	11,700
Non Wage Rec't:	6,507	10,755
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,638</b>	<b>22,455</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease)	2 (District headquarters)	4 (District headquarters)
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**Vote: 608** Butambala District**2014/15 Quarter 4****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>3. Statutory Bodies</b>		
extensions) cleared		
No. of Land board meetings	3 (District headquarters)	2 (District headquarters)
Non Standard Outputs:	Capacity built in land management affairs land board oriented on roles and responsibilities	
<i>Allowances</i>		2,040
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		60
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		105
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,009</b>	<b>2,405</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (Held 4 PAC reports prepared and submitted to council)	1 (Reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 ( Audit recommendations prepared and submitted to council)	1 (District headquarter)
Non Standard Outputs:		
<i>Allowances</i>		1,160
<i>Special Meals and Drinks</i>		85
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	1,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>1,385</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	2 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	1 District Council and 3 executive meetings conducted Executive members and District Speaker, Deputy speaker, Vice chairperson were facilitated on different occasions, local chairpersons paid, general central speakers meeting held and a visit to Namunke
<i>General Staff Salaries</i>		49,858

**Vote: 608** Butambala District**2014/15 Quarter 4****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>Allowances</i>		26,150
<i>Gratuity Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		191
<i>Telecommunications</i>		50
<i>Travel abroad</i>		3,529
<i>Fuel, Lubricants and Oils</i>		7,100
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	27,986	49,858
<i>Non Wage Rec't:</i>	12,448	37,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,435</b>	<b>87,178</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 committee meetings held and reports submitted to council	2 committee meetings held and reports submitted to council
<i>Allowances</i>		2,404
<i>Social Security Contributions</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>2,404</b>

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

**Vote: 608** Butambala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Social Security Contributions		0
Gratuity Expenses		0
Wage Rec't:	24,586	
Non Wage Rec't:		0
Domestic Dev't:	20,767	
Donor Dev't:		
<b>Total</b>	<b>45,354</b>	<b>0</b>

**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	Motor vehicle repairs and maintenance done to one vehicle Monitoring of implemented activities by wealth creation done
General Staff Salaries		11,642
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel inland		962
Fuel, Lubricants and Oils		420
Maintenance - Vehicles		1,235
Wage Rec't:	7,138	11,642
Non Wage Rec't:	750	2,117
Domestic Dev't:		500
Donor Dev't:		
<b>Total</b>	<b>7,888</b>	<b>14,259</b>

**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, agricultural competition and show conducted,	47 BBW Control campaigns carried out in Ngando and Kalamba. 4 plant clinics held in Ngando and Kibibi A coffee nursery supported with polythene bags World Food day celebrations attended to
Telecommunications		0
Travel inland		2,094

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Fuel, Lubricants and Oils		475
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Wage Rec't:

Non Wage Rec't:	1,721	2,569
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,721</b>	<b>2,569</b>
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	500 (Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	500 (Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)
No of livestock by types using dips constructed	0 (No dips will be constructed)	0 (N/A)
No. of livestock vaccinated	00 ()	150 (150 dogs vaccinated)
Non Standard Outputs:	25 disease surveillance and investigations carried out, Protective gears for extension staff purchased	150 Dogs vaccinated against Rabies in parts of Bulo, Kibibi and Budde

Telecommunications		0
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Medical and Agricultural supplies		600
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General Supply of Goods and Services		0
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Travel inland		376
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Fuel, Lubricants and Oils		684
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Wage Rec't:

Non Wage Rec't:	2,500	1,660
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Domestic Dev't: 0

Donor Dev't:

<b>Total</b>	<b>2,500</b>	<b>1,660</b>
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**3. Capital Purchases****Output: Livestock market construction**

No of livestock markets constructed	0 (No livestock markets will be constructed)	0 (N/A)
Non Standard Outputs:		4 Bull stud established in Ngando, Kibibi, Kalamba and Budde

Other Structures		8,000
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

<b>Total</b>	<b>0</b>	<b>8,000</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

**Vote: 608** Butambala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	0 (N/A)
No of awareness radio shows participated in	1 (akaboozi ku biri)	0 (N/A)
No of businesses inspected for compliance to the law	4 (Bulo and Budde)	0 (N/A)
No of businesses issued with trade licenses	4 (District wide)	0 (N/A)
Non Standard Outputs:	Mobilisation of SACCOS	Kalamba War veteran projected supported with funds to establish a coffe nursery and banana mother gardens at Ngando subcounty
<i>General Supply of Goods and Services</i>		35,320
<i>Travel inland</i>		760
<i>Fuel, Lubricants and Oils</i>		140
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	36,220
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>36,220</b>

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

Non Standard Outputs:	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	Vaccines and dry supplies distributed,outreaches on immunization done,VHTs and Parish coordinators trained in mRDTs and HIV related programs,support supervision done,contractors paid for construction of staff houses and latrines in Kyabadaaza HC111,Kitiim
<i>Allowances</i>		3,600
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		36,353
<i>Fuel, Lubricants and Oils</i>		4,519
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Special Meals and Drinks</i>		5,370

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Printing, Stationery, Photocopying and Binding		1,562
Bank Charges and other Bank related costs		210
Telecommunications		300
Wage Rec't:	14,720	0
Non Wage Rec't:	5,000	5,341
Domestic Dev't:		8,840
Donor Dev't:		38,733
<b>Total</b>	<b>19,720</b>	<b>52,914</b>

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

No. and proportion of deliveries in the District/General hospitals	700 (Gombe hospital)	746 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3125 (Gombe hospital)	2931 (Gombe hospital)
%age of approved posts filled with trained health workers	60 (Gombe hospital)	56 (Gombe hospital)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (Gombe hospital)	10343 (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	
LG Conditional grants		371,974
Wage Rec't:	206,297	339,066
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>371,974</b>

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

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)	415 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	79 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	96 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of inpatients that visited the NGO Basic health facilities	162 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	125 (Bugobango 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)	3258 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)



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US\$ Thousands

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

Non Standard Outputs:

<i>LG Conditional grants</i>		6,303
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	6,303
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,303</b>	<b>6,303</b>

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

Number of outpatients that visited the Govt. health facilities.	23500 (All government lower level health facilities)	27445 (All government lower level health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	17 (All government lower level health facilities)	95 (All district villages)
%age of approved posts filled with qualified health workers	22 (All government lower level health facilities)	53 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	707 (All government lower level health facilities)	223 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	2050 (All government lower level health facilities)	544 (All government lower level health facilities)
No. of trained health related training sessions held.	2 (Gombe hospital and other training areas)	48 (Gombe hospital and other training areas)
No. and proportion of deliveries conducted in the Govt. health facilities	115 (All government lower level health facilities)	198 (All government lower level health facilities)
Number of trained health workers in health centers	16 (All government lower level health facilities)	70 (All government lower level health facilities)
Non Standard Outputs:		
<i>LG Conditional grants</i>		7,364
<i>Wage Rec't:</i>	139,781	0
<i>Non Wage Rec't:</i>	8,872	7,364
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>148,653</b>	<b>7,364</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 (N/A)
No of staff houses constructed	1 (Staff house constructed at Kitimba HCIII)	2 (staff house constructed at Kyabadaza health centre III and Kitiimba III)
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		88,122

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,172	88,122
Donor Dev't:		0
<b>Total</b>	<b>25,172</b>	<b>88,122</b>

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

No. of qualified primary teachers	623 (In 68 UPE Schools:)	632 (In 68 UPE schools)
No. of teachers paid salaries	652 (in 68 UPE Schools)	632 (In 68 UPE schools)
Non Standard Outputs:		Administration of Primary Leaving Exams and Mock exams done.
General Staff Salaries		655,236
Travel inland		824
Fuel, Lubricants and Oils		272
Wage Rec't:	951,427	655,236
Non Wage Rec't:	1,000	1,096
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>952,427</b>	<b>656,332</b>

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

No. of pupils sitting PLE	0	3423 (Both private and Government)
No. of Students passing in grade one	0	252 (Both private and Government)
No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	22865 (all UPE Schools in the district)
No. of student drop-outs	0	215 (All UPE schools)
Non Standard Outputs:	Schools administered	Schools administered
LG Conditional grants		62,267
Wage Rec't:	0	0
Non Wage Rec't:	0	62,267
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>62,267</b>

**3. Capital Purchases**

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)
No. of classrooms constructed in UPE	0 (onstruction of a 2 classroom block Bujumba Primary school in Kibibi subcounty)	4 (Four classrooms constructed at at Bujumba and Kiwaala Primary schools)
Non Standard Outputs:		Rentiontion paid on the construction of Mayungwe P/S and Katabira P/S,Wamala Foundation, Kwezi Moslem,Lwere C/S,Bugobango CU, Buule UMEA
<i>Non Residential buildings (Depreciation)</i>		84,506
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,523	84,506
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,523</b>	<b>84,506</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	1 (1- 5stance pitlatrine constructed at Lwere P/S)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		17,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	17,094
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>17,094</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (No houses will be rehabilitated)	0 (No houses will be rehabilitated)
No. of teacher houses constructed	1 ( teacher house constructed Ntolomwe C/S)	2 (Teacher houses constructed at Bugobango P/S, Nakatooke Umea)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		157,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,160	157,154
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>73,160</b>	<b>157,154</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (20 desks supplied to Lwere C/S)	6 (166 desks distributed to 6 schools: Nakatooke Umea 30desks, Bule Umea 29 desks, Kiwaala

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
		Umea 29 desks, Bujjumba P/S 26 desks, SAAD nsenene 26 desks and Kisununu P/S 26 desks)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		22,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,303	22,765
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,303</b>	<b>22,765</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	2371 (both private and government secondary schools)	2371 (both private and government secondary schools)
No. of students passing O level	1300 (All secondary schools in the district)	1300 (All secondary schools in the district)
No. of teaching and non teaching staff paid	170 (All USE schools)	286 (All USE schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		541,119
<i>Wage Rec't:</i>	650,280	541,119
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>650,280</b>	<b>541,119</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	8793 (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>	0	327,113
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>327,113</b>

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Dormitory constructed at Gombe senior secondary school	Dormitory constructed at Gombe senior secondary school
<i>Residential buildings (Depreciation)</i>		39,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,807	39,553
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,807</b>	<b>39,553</b>

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

No. of students in tertiary education	203 (Kabasanda technical institute)	360 (KABASANDA TECHNICAL INSTITUTE)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	32 (Kabasanda technical institute)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		54,144
<i>Transfers to Government Institutions</i>		57,300
<i>Wage Rec't:</i>	115,850	54,144
<i>Non Wage Rec't:</i>	57,300	57,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>173,149</b>	<b>111,444</b>

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

Non Standard Outputs:	salaries paid to 4 employees, Education conference on HIV/AIDS done	salaries paid to 4 employees, sensitization of school management committees, radio talk shows done on CBS, meeting with teachers to have a way forward on the challenges they face.
<i>General Staff Salaries</i>		11,190
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		850

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,550
<i>Bank Charges and other Bank related costs</i>		134
<i>Subscriptions</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		4,277
<i>Wage Rec't:</i>	16,910	11,190
<i>Non Wage Rec't:</i>	1,375	1,061
<i>Domestic Dev't:</i>	150	7,550
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,435</b>	<b>19,801</b>

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

No. of primary schools inspected in quarter	149 (All UPE and private schools)	152 (All UPE and private schools)
No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	34 (all USE and private schools inspected)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)
No. of inspection reports provided to Council	1 (district headquarters)	1 (district headquarters)
Non Standard Outputs:	Early childhood development centres monitored, Education committees put in place and school committees put in place	Early child centres monitored at Kibibi Umea, Kyabadaza light academy, Gombe standard, Tusumbira education centre, Grace memorial standard, yahaz islamic centre , Tripple A nursery and primary and yerima Bright,
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,243
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,770	3,443
<i>Domestic Dev't:</i>	1,097	3,400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,867</b>	<b>6,843</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. Subscriptions paid at national	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Subscriptions paid at national
<i>Telecommunications</i>		100

**Vote: 608** Butambala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Travel inland		230
Fuel, Lubricants and Oils		170
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>500</b>

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

Non Standard Outputs:		District Education office block was constructed at Gombe town council Bugoye and finished
Non Residential buildings (Depreciation)		93,962
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	93,962
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>93,962</b>

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

No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda school of deaf)
No. of children accessing SNE facilities	75 (Kibibi and Kalamba)	75 (Kabasanda school of deaf)
Non Standard Outputs:		Special needs monitored in all government aided primary and secondary schools
Travel inland		69
Fuel, Lubricants and Oils		81
Wage Rec't:		
Non Wage Rec't:	375	150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>150</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**

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US\$ Thousand

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department	Payment of salaries to 3 staff in the department, District Grader repaired on the gear shaft, bush and seal, motorcycles maintained, road committee meeting held
<i>General Staff Salaries</i>		8,760
<i>Allowances</i>		2,000
<i>Bank Charges and other Bank related costs</i>		566
<i>Travel inland</i>		1,204
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		26,980
<i>Medical expenses (To general Public)</i>		0
<i>Wage Rec't:</i>	7,982	8,760
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		32,750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,982</b>	<b>41,510</b>

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

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

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	8 (Bugoye Ring road 3km, Wananda-Kawuku 3km, Wananda swamp-Kyanajjanja 2km)
Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)



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US\$ Thousand

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

Non Standard Outputs:

Conditional transfers for Road Maintenance		38,737
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	33,357	38,737
Donor Dev't:	0	0
<b>Total</b>	<b>33,357</b>	<b>38,737</b>

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

Length in Km of District roads routinely maintained	00 ()	189 (189.3km of roads routinely maintained in district)
Length in Km of District roads periodically maintained	8 (Namilyango - Segabi 8km)	29 (Periodically maintenance of Lwamasaka-Lwagiri 13km, Namilyango Segabi 8km, Bugobango Simbula 2km, Vunda-Bubondo 6km)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	road unit repaired and supervision of road works	120 culverts installed Culverts installed Kanamga- Buyanga, Buyanga- Bulo, Butawuka waduduma, Nkokoma Muyanga
Conditional transfers for Road Maintenance		157,845
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	70,315	157,845
Donor Dev't:		0
<b>Total</b>	<b>70,315</b>	<b>157,845</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 Maintenance of motorcycle done and submission of reports to the ministry done.	Wages paid to water staff. Reports submitted to Ministry
General Staff Salaries		6,089
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		455
Bank Charges and other Bank related costs		0
Guard and Security services		160
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		2,326
Fuel, Lubricants and Oils		2,500

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US\$ Thousands

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

Maintenance - Civil		0
Wage Rec't:	6,672	6,089
Non Wage Rec't:		0
Domestic Dev't:	5,023	5,441
Donor Dev't:		
<b>Total</b>	<b>11,695</b>	<b>11,530</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	9 (Areas were water facilities sources will be constructed.)	20 (supervision visits during and after construction done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	3 (All public places)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	2 (District headquarters)
No. of water points tested for quality	5 (New sources that will be identified)	10 (water sources tested for quality)
No. of sources tested for water quality	4 (All the new sources that will be constructed)	0 (N/A)
Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources	
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,330
Printing, Stationery, Photocopying and Binding		369
Bank Charges and other Bank related costs		0
Travel inland		4,775
Fuel, Lubricants and Oils		2,753
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,102	9,226
Donor Dev't:		
<b>Total</b>	<b>6,102</b>	<b>9,226</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2 (two radio shows on CBS)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	1 (Gombe TC)	1 (Promotional activities in Kibibi and Ngando subcounties implemented, home improvement visits in Ngando subcounty)
No. of water user committees formed.	3 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	20 (20 water committees members trained in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando)	118 (23 water committees will be trained in Kibibi Kalamba, Bulo Budde, and Ngando with 119 members)
Non Standard Outputs:		
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		1,700
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel inland		3,565
Fuel, Lubricants and Oils		385
Wage Rec't:		
Non Wage Rec't:	5,750	6,050
Domestic Dev't:	2,420	0
Donor Dev't:		
<b>Total</b>	<b>8,170</b>	<b>6,050</b>

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

Non Standard Outputs:	Maintenance and planting of grass on water offices	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,071	0
Donor Dev't:		0
<b>Total</b>	<b>2,071</b>	<b>0</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Kibibi subcounty RGC)	1 (5 stance line pitlatrine constructed at kibibi subcounty kibibi parish)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		24,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,000	24,077
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,000</b>	<b>24,077</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (N/A)
Non Standard Outputs:	1 rainharvesting tank constructed in Ngando	10 harvesting tanks constructed at Sayidinah S.S.S in Kalamba subcounty, Nsozibirye A in Kalamba, Mabanda Kibibi subcounty, Mitwetwe P/S, Kibibi village in Kibibi subcounty, Kyerima village in Bulu subcounty, Namilyago segabi in Budde, Waduduma Bulu subcou
<i>Other Fixed Assets (Depreciation)</i>		35,587
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,475	35,587
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,475</b>	<b>35,587</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	1 ( Ngando subcounty at Bukesa)	10 (10 boreholes rehabilitated in Kitagombwa, Bugobango, Bisis, Ngando TC, Ndibulungi, Kiwaala, Tufube, Malege, Bukesa and Kasozi)
No. of deep boreholes drilled (hand pump, motorised)	2 (two bore hole in Gombe T/C in Gombe ward in Nyanama village.)	7 (Bukandaganyi in Kalamba, Seeta Central in Bulu, Kitagobwa T.C, Ndibulugi in Ngando subcounty, Kyetogolo in Budde and Kiziko)
Non Standard Outputs:		
<i>Other Fixed Assets (Depreciation)</i>		157,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,462	157,082
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>54,462</b>	<b>157,082</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

4 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced

4 monitoring and evaluation visits done in Budde, Kalamba, Kibibi and reports produced.

General Staff Salaries		18,270
Bank Charges and other Bank related costs		0
Wage Rec't:	15,895	18,270
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,020</b>	<b>18,270</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)

10 (10 routine patrols were 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

1,500,000

Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

0

0 (N/A)

Non Standard Outputs:

Wetland Action Plan developed for Kalamba subcounty

Allowances		680
Workshops and Seminars		0
Special Meals and Drinks		190
Printing, Stationery, Photocopying and Binding		117
Bank Charges and other Bank related costs		68
Telecommunications		5
Travel inland		0

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		38
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,098</b>

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

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	Salaries paid to community Development staff
<i>General Staff Salaries</i>		13,164
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	10,393	13,164
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,643</b>	<b>13,164</b>

**Output: Probation and Welfare Support**

No. of children settled	8 (Settling in 34 children District wide)	15 (Settling in 15 children District wide)
Non Standard Outputs:		
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>100</b>

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

No. of Active Community Development Workers	2 (district level)	6 (Active community development workers are in subcounties of Kibibi, Kalamba, Bulo, Town council and Ngando)
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US\$ Thousand

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

Non Standard Outputs:

Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation

Monitoring of government programs

Printing, Stationery, Photocopying and Binding		14
Travel inland		3,104
Fuel, Lubricants and Oils		601
Wage Rec't:		
Non Wage Rec't:	364	879
Domestic Dev't:		2,840
Donor Dev't:		
<b>Total</b>	<b>364</b>	<b>3,719</b>

**Output: Adult Learning**

No. FAL Learners Trained	94 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	74 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,377
Travel inland		1,548
Fuel, Lubricants and Oils		958
Maintenance - Vehicles		266
Wage Rec't:		
Non Wage Rec't:	1,438	4,149
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,438</b>	<b>4,149</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	6 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	10 (10 children cases reported and settled in all subcounties)
Non Standard Outputs:	Youth livelihood projects finances, skills development of youth done	25 project youth groups supported with start up capital for business
Special Meals and Drinks		2,887
Printing, Stationery, Photocopying and Binding		816
Telecommunications		90
Travel inland		735
Fuel, Lubricants and Oils		333
Maintenance - Vehicles		180
Donations		205,662

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 102,831 210,702*Donor Dev't:***Total** 102,831 210,702**Output: Support to Youth Councils**

No. of Youth councils supported	1 (one quarterly meeting held at the district headquarters)	1 (one quarterly meeting held at the district headquarters)
Non Standard Outputs:		
<i>Special Meals and Drinks</i>		84
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		0
<i>Travel inland</i>		816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	515	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>515</b>	<b>930</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (Budde and kalamba)	4 (Ngando disabled union, Bulu Persons with disability association, Kalamba PWD group and Gombe disabled Persons group)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Travel inland</i>		1,080
<i>Carriage, Haulage, Freight and transport hire</i>		30
<i>Fuel, Lubricants and Oils</i>		320
<i>Donations</i>		9,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,739	11,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,739</b>	<b>11,316</b>

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

No. of women councils supported	1 (district headquarters)	1 (a meeting held to support women council at the district level)
Non Standard Outputs:		



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	297	1,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>297</b>	<b>1,430</b>

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

Non Standard Outputs:	wages paid to two planning unit staff monitoring and evaluation of programs done	wages paid to staff and consultations from the ministry
<i>General Staff Salaries</i>		6,208
<i>Special Meals and Drinks</i>		350
<i>Bank Charges and other Bank related costs</i>		266
<i>Travel inland</i>		142
<i>Wage Rec't:</i>	14,449	6,208
<i>Non Wage Rec't:</i>	2,449	350
<i>Domestic Dev't:</i>		408
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,898</b>	<b>6,966</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (District headquarters)	2 (District headquarters)
No of Minutes of TPC meetings	3 (District headquarters)	3 (Technical Planning Committee meetings held at the district headquarters)
No of qualified staff in the Unit	2 (District headquarters)	2 (Planning unit)
Non Standard Outputs:	Holding a district AIDS committee meeting, Issuing of IPFs to departments	Five year District development plan developed and reports submitted to the Ministry of Finance
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,762
<i>Travel inland</i>		0

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US\$ Thousands

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

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	2,500	3,762
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,500</b>	<b>3,762</b>
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**Output: Statistical data collection**

Non Standard Outputs:

N/A

Travel inland		0
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Transfers to Government Institutions		0
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Wage Rec't:

Non Wage Rec't:	0	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>0</b>	<b>0</b>
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**Output: Demographic data collection**

Non Standard Outputs:

Information on demography collected quarterly

Data collected on population for the department

Printing, Stationery, Photocopying and Binding		20
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Travel inland		414
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Fuel, Lubricants and Oils		488
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Wage Rec't:

Non Wage Rec't:	750	
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Domestic Dev't:		922
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Donor Dev't:

<b>Total</b>	<b>750</b>	<b>922</b>
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**Output: Development Planning**

Non Standard Outputs:

BFP prepared documents submitted as LGMSDP, performance contract form  
Mandatory BFP conference heldBFP prepared documents submitted as LGMSDP, performance contract  
Mandatory

Workshops and Seminars		0
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Printing, Stationery, Photocopying and Binding		5,187
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Travel inland		280
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**Vote: 608** Butambala District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	3,320	5,467
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,320</b>	<b>5,467</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs	
<i>Travel inland</i>		2,292
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	513	2,192
<i>Domestic Dev't:</i>	1,125	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,638</b>	<b>3,192</b>

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

Non Standard Outputs:		
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Payment of wages to 2 audit staff, Project monitored and supervised, payroll verified	
<i>General Staff Salaries</i>		7,766

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Wage Rec't:	4,940	7,766
Non Wage Rec't:	1,250	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,190</b>	<b>7,766</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/07/2015 (District Executive Committee)	15/07/2015 (District Executive Committee)
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 the finance procedures at subcounty and district level)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,980
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	2,364	2,980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,364</b>	<b>2,980</b>

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

Wage Rec't:	2,322,186	1,817,213
Non Wage Rec't:	674,195	674,195
Domestic Dev't:	1,236,531	1,236,531
Donor Dev't:		
<b>Total</b>	<b>3,766,672</b>	<b>3,766,672</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****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	vehicle maintenance, regional stakeholders meeting for Chief Administrative Officers at Tropical Inn - Masaka, Aisha Waliggo versus Butambala District court case at Nakawa High Court, Travel inland for various officers, Joint entrance meeting for Chief A	0	Limited local revenue mobilisation,
<b>Expenditure</b>				
212106 Validation of old Pensioners	0	190		N/A
213002 Incapacity, death benefits and funeral expenses	0	600		N/A
221002 Workshops and Seminars	0	1,284		N/A
221005 Hire of Venue (chairs, projector, etc)	0	450		N/A
221007 Books, Periodicals & Newspapers	300	263		87.5%
221009 Welfare and Entertainment	1,200	140		11.7%
221010 Special Meals and Drinks	0	930		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,458		245.8%
221014 Bank Charges and other Bank related costs	500	987		197.3%
221017 Subscriptions	1,500	1,000		66.7%
222001 Telecommunications	500	194		38.8%
222002 Postage and Courier	0	64		N/A
223003 Rent – (Produced Assets) to private entities	2,500	1,800		72.0%
223004 Guard and Security services	2,000	1,240		62.0%
223005 Electricity	11,500	555		4.8%
224002 General Supply of Goods and Services	0	1,625		N/A
224004 Cleaning and Sanitation	1,500	846		56.4%
224005 Uniforms, Beddings and Protective Gear	0	860		N/A
225003 Taxes on (Professional) Services	0	1,260		N/A
227001 Travel inland	6,000	21,870		364.5%
227004 Fuel, Lubricants and Oils	13,100	15,045		114.8%
228002 Maintenance - Vehicles	3,600	4,610		128.1%
228004 Maintenance – Other	6,000	4,605		76.7%
273102 Incapacity, death benefits and funeral expenses	0	300		N/A

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>52,500</b>	<i>Non Wage Rec't:</i>	63,174	<i>Non Wage Rec't:</i>	120.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,500</b>	<b>Total</b>	<b>63,174</b>	<b>Total</b>	<b>120.3%</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	Salaries paid, -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 data capture done	0	Funds disbursed and activities implemented
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**Expenditure**

221101 General Staff Salaries	<b>326,689</b>	223,778	68.5%
221009 Welfare and Entertainment	<b>0</b>	700	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>17,000</b>	3,518	20.7%
222001 Telecommunications	<b>0</b>	65	N/A
227001 Travel inland	<b>5,491</b>	6,585	119.9%
227004 Fuel, Lubricants and Oils	<b>0</b>	210	N/A
<i>Wage Rec't:</i>	<b>326,689</b>	<i>Wage Rec't:</i> 223,777	<i>Wage Rec't:</i> 68.5%
<i>Non Wage Rec't:</i>	<b>22,491</b>	<i>Non Wage Rec't:</i> 11,078	<i>Non Wage Rec't:</i> 49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>349,180</b>	<b>Total</b> 234,855	<b>Total</b> 67.3%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District Headquarters)	#Error	Fund disbursed and activity implemented as planned
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**Vote: 608** Butambala District**2014/15 Quarter 4****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. (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.)	4 (Review of capacity building workplan and minute and report writing, Training in project planning at UMI, induction of staff)	80.00	
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Non Standard Outputs:

**Expenditure**

221003 Staff Training	11,000	9,400	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	9,400	85.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>9,400</b>	<b>85.5%</b>

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

%age of LG establish posts filled	65 (District headquarters)	65 (District headquarters)	100.00	No funds were allocated to this output this quarter
Non Standard Outputs:	All government programs monitored and supervised	All economic activities in subcounties mapped out and an Economic profile done		

**Expenditure**

227001 Travel inland	3,000	10,776	359.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	10,776	359.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>10,776</b>	<b>359.2%</b>

**Output: Public Information Dissemination**

		0	N/A
Non Standard Outputs:	Press conferences held and information collected	N/A	

**Expenditure**

221007 Books, Periodicals & Newspapers	0	536	N/A
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**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	536	Non Wage Rec't:	26.8%
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>2,000</b>	<b>Total</b>	<b>536</b>	<b>Total</b>	<b>26.8%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	()	0 (N/A)	0	N/A
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*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</b>	<b>727</b>	<b>Total</b>	<b>0.0%</b>

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

No. of administrative buildings constructed	0 ()	0 (N/A)	0	Funds disbursed as planned
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 ()	0 (N/A)	0	

Non Standard Outputs:	A lined pit latrine constructed at the district offices, Arrears on the construction of administration block paid	Latrine constructed at the district headquarters
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*Expenditure*

231001 Non Residential buildings (Depreciation)	38,000	40,740	107.2%
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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:	38,000	Domestic Dev't:	40,740	Domestic Dev't:	107.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>40,740</b>	<b>Total</b>	<b>107.2%</b>



**Vote: 608** Butambala District**2014/15 Quarter 4****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****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)	30/06/2015 (Ministry of Finance)	#Error	Funds disbursed and activity implemented as planned
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	consultations from the auditor general and Ministry of Finance done, consultations from UNICEF about account opening		

**Expenditure**

211101 General Staff Salaries	57,796	95,703	165.6%
211103 Allowances	0	835	N/A
221010 Special Meals and Drinks	0	210	N/A
221011 Printing, Stationery, Photocopying and Binding	3,989	612	15.3%
221014 Bank Charges and other Bank related costs	1,000	321	32.1%
221017 Subscriptions	0	163	N/A
227001 Travel inland	3,000	10,294	343.1%
227004 Fuel, Lubricants and Oils	4,000	8,978	224.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	476	N/A
228004 Maintenance – Other	0	140	N/A
Wage Rec't:	57,796	Wage Rec't: 95,703	Wage Rec't: 165.6%
Non Wage Rec't:	13,499	Non Wage Rec't: 22,028	Non Wage Rec't: 163.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,295</b>	<b>Total 117,731</b>	<b>Total 165.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20000000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	49977750 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council embodied employees)	249.89	Activity implemented as planned
Value of Other Local Revenue Collections	89197 (Revenues from licences, market gates, property tax and forest revenue)	31263461 (Revenues from licences, market gates, property tax and forest revenue)	35049.90	

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: assesment of trading lincenses done

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	1,036	34.5%
227001 Travel inland	2,000	5,998	299.9%
227004 Fuel, Lubricants and Oils	3,000	3,065	102.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,099	101.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>10,099</b>	<b>101.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council 30/04/2014 (District headquarters) 30/04/2015 (District headquarters) #Error Workplans approved by council

Date of Approval of the Annual Workplan to the Council 30/05/14 (District headquarters) 30/03/2015 (District headquarters) #Error

Non Standard Outputs: quarterly performance reports submitted to the ministry of Finance

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	4,642	116.1%
227001 Travel inland	1,000	505	50.5%
227004 Fuel, Lubricants and Oils	0	1,056	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,203	124.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>6,203</b>	<b>124.1%</b>

**Output: LG Expenditure mangement Services**

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

Returns to URA done

*Expenditure*

221014 Bank Charges and other Bank related costs	1,500	446	29.7%
227001 Travel inland	0	710	N/A

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

227004 Fuel, Lubricants and Oils	0	1,910		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	3,066	Non Wage Rec't:	102.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,066</b>	<b>Total</b>	<b>102.2%</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)	31/08/2014 (Final accounts prepared)	#Error	Some activities not implemented because of inadequate revenue
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	813		N/A
227001 Travel inland	0	5,603		N/A
227004 Fuel, Lubricants and Oils	3,000	150		5.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	6,566	Non Wage Rec't:	131.3%
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>6,566</b>	<b>Total</b>	<b>131.3%</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**

0

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done
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*Expenditure*

211101 General Staff Salaries	18,514	17,548	94.8%
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**Vote: 608** Butambala District**2014/15 Quarter 4****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**

213002 Incapacity, death benefits and funeral expenses	1,571	600	38.2%	
221008 Computer supplies and Information Technology (IT)	0	200	N/A	
221010 Special Meals and Drinks	1,000	475	47.5%	
221011 Printing, Stationery, Photocopying and Binding	0	1,273	N/A	
221014 Bank Charges and other Bank related costs	600	675	112.4%	
222001 Telecommunications	0	50	N/A	
224002 General Supply of Goods and Services	0	706	N/A	
227001 Travel inland	1,000	15,723	1572.3%	
227004 Fuel, Lubricants and Oils	0	1,295	N/A	
228002 Maintenance - Vehicles	2,000	5,853	292.7%	
Wage Rec't:	18,514	Wage Rec't: 17,548	Wage Rec't: 94.8%	
Non Wage Rec't:	7,807	Non Wage Rec't: 26,849	Non Wage Rec't: 343.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,321</b>	<b>Total 44,397</b>	<b>Total 168.7%</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	Contracts Committee to review the mode of award of contracts, quarterly report submitted to PPDA, board of survey carried out	0	Activity implemented as planned
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**Expenditure**

221001 Advertising and Public Relations	6,000	3,102	51.7%	
221011 Printing, Stationery, Photocopying and Binding	0	230	N/A	
227001 Travel inland	5,000	4,390	87.8%	
227004 Fuel, Lubricants and Oils	0	630	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,985	Non Wage Rec't: 8,352	Non Wage Rec't: 52.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,985</b>	<b>Total 8,352</b>	<b>Total 52.2%</b>	

**Output: LG staff recruitment services**

0  
inadequate funds coupled with late release of funds

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	50 primary school teachers recruited, 12 deputy headteachers recruited, 5 headteachers recruited, 38 health workers recruited, chairperson service commission fuel paid, stationary procured, 4 commission members' sitting allowance and transport refund paid, s
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*Expenditure*

211101 General Staff Salaries	24,523	25,200	102.8%
221004 Recruitment Expenses	26,029	17,695	68.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,567	N/A
227001 Travel inland	0	5,025	N/A
227004 Fuel, Lubricants and Oils	0	3,500	N/A
273103 Retrenchment costs	0	125	N/A
Wage Rec't:	24,523	Wage Rec't: 25,200	Wage Rec't: 102.8%
Non Wage Rec't:	26,029	Non Wage Rec't: 27,912	Non Wage Rec't: 107.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>50,552</b>	<b>Total 53,112</b>	<b>Total 105.1%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (District headquarters)	8 (District headquarters)	66.67	Activities were implemented as planned
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	4 (District headquarters)	50.00	
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities			

*Expenditure*

211103 Allowances	8,036	2,760	34.3%
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
222001 Telecommunications	0	90	N/A
227001 Travel inland	0	516	N/A
227004 Fuel, Lubricants and Oils	0	501	N/A
228004 Maintenance – Other	0	60	N/A

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,036	Non Wage Rec't:	4,277	Non Wage Rec't:	53.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,036</b>	<b>Total</b>	<b>4,277</b>	<b>Total</b>	<b>53.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	1 (Reports discussed by council)	25.00	Reports submitted to council
No. of Auditor Generals queries reviewed per LG	4 ( Audit recommendations prepared and submitted to council)	2 (District headquarter)	50.00	

Non Standard Outputs:

**Expenditure**

211103 Allowances	15,256	6,950	45.6%
221010 Special Meals and Drinks	0	85	N/A
221011 Printing, Stationery, Photocopying and Binding	0	658	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,256	Non Wage Rec't:	7,692	Non Wage Rec't:	50.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>7,692</b>	<b>Total</b>	<b>50.4%</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	1 District Council and 3 executive meetings conducted Executive members and District Speaker, Deputy speaker, Vice chairperson were facilitated on different occasions, local chairpersons paid, general central speakers meeting held and a visit to Namunke	0	Funds disbursed and utilised as planned
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**Expenditure**

211101 General Staff Salaries	111,946	114,442	102.2%
211103 Allowances	30,793	40,670	132.1%
213004 Gratuity Expenses	0	2,000	N/A
221008 Computer supplies and Information Technology (IT)	0	200	N/A
221010 Special Meals and Drinks	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	0	191	N/A
222001 Telecommunications	0	50	N/A

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

227002 Travel abroad	0	5,997		N/A
227004 Fuel, Lubricants and Oils	19,000	29,300		154.2%
228002 Maintenance - Vehicles	0	530		N/A
Wage Rec't:	111,946	Wage Rec't: 114,442	Wage Rec't:	102.2%
Non Wage Rec't:	49,793	Non Wage Rec't: 79,038	Non Wage Rec't:	158.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>161,739</b>	<b>Total 193,480</b>	<b>Total</b>	<b>119.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 committee meetings held and reports submitted to council	8 committee meetings held and reports submitted to council	0	Committee meetings sat and reports discussed as planned
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*Expenditure*

211103 Allowances	12,000	3,842		32.0%
212101 Social Security Contributions	0	450		N/A
221010 Special Meals and Drinks	0	75		N/A
221011 Printing, Stationery, Photocopying and Binding	0	202		N/A
227001 Travel inland	0	400		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: 5,069	Non Wage Rec't:	42.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total 5,069</b>	<b>Total</b>	<b>42.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	N/A	0	N/A
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	31,254		N/A
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**Vote: 608** Butambala District**2014/15 Quarter 4****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**

212101 Social Security Contributions 0 4,410 N/A

213004 Gratuity Expenses 0 11,306 N/A

Wage Rec't:	98,345	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	46,970	Non Wage Rec't:	0.0%
Domestic Dev't:	83,069	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>181,414</b>	<b>Total</b>	<b>46,970</b>	<b>Total</b>	<b>25.9%</b>

**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	Motor vehicle repairs and servicing done Monitoring of implemented activities by wealth creation done	0	Limited financial resources
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**Expenditure**

211101 General Staff Salaries	28,550	46,569	163.1%
221014 Bank Charges and other Bank related costs	0	337	N/A
224002 General Supply of Goods and Services	0	580	N/A
227001 Travel inland	500	2,649	529.8%
227004 Fuel, Lubricants and Oils	0	1,829	N/A
228002 Maintenance - Vehicles	2,500	5,499	220.0%
Wage Rec't:	28,550	46,568	163.1%
Non Wage Rec't:	3,000	10,394	346.5%
Domestic Dev't:		500	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,550</b>	<b>57,463</b>	<b>182.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	ably done because of the established task forces from sub county, parish up to village level the gazetted plant doctors were affected by NAADS terminated contracts
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**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 BBW trainings carried out, coffee trig borer trainings conducted, 8 plant clinics conducted support supervision carried out, crop pests/disease surveillance and control regulatory services, agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge	47 BBW control campaigns conducted in Ngando and Kalamba sub counties 4 plant clinics held in Kibibi and Ngando A coffee nursery supported with polythene bags World Food day celebrations attended to
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*Expenditure*

222001 Telecommunications	0	140	N/A
227001 Travel inland	3,330	6,517	195.7%
227004 Fuel, Lubricants and Oils	551	755	137.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,881	7,412	107.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,881</b>	<b>7,412</b>	<b>107.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2000 (Bulo, Kabasanda, Kibibi, Gombe and Kyabadaza)	1200 (Bulo, Kabasanda, Kibibi, Gombe and Kyabadaza)	60.00	Limited funding to acquire enough vaccine. A few were covered due to deficient Rabies vaccine
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	22000 (20,000 chicken vaccinated against newcastle disease and 2000 heads of cattle vaccinated against Foot and Mouth disease and Lumpy skin)	15007 (14857 birds immunised against newcastle disease in Nakatooke Bulo subcounty, Kibibi, Gombe T.C, Budde, and Ngando subcounties)	68.21	
Non Standard Outputs:	100 disease surveillance and investigations carried out. 100 stray dogs/cats vaccinated kits of meat inspection purchased and Bull studs established  9 protective gears purchased for extension staff.	150 Dogs vaccinated against rabies in parts of Bulo, Kibibi, and Budde		

*Expenditure*

222001 Telecommunications	0	720	N/A
224001 Medical and Agricultural supplies	5,520	750	13.6%
224002 General Supply of Goods and Services	0	115	N/A
227001 Travel inland	1,660	2,379	143.3%
227004 Fuel, Lubricants and Oils	2,700	1,654	61.3%

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,618	<i>Non Wage Rec't:</i>	56.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,618</b>	<b>Total</b>	<b>56.2%</b>

**3. Capital Purchases****Output: Livestock market construction**

No of livestock markets constructed	0 (N/A)	0 (N/A)	0	Studs established as planned
Non Standard Outputs:	Bull studs established in four subcounties ie Budde, Ngando, Kalamba and Gombe T.C	4 Bull stud established in Ngando, Kibibi, Kalamba and Budde		

*Expenditure*

312104 Other Structures	8,000	8,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	8,000	100.0%
Donor Dev't:	0	0	0.0%
Total	8,000	8,000	100.0%

**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	extra support for veterans got from Luweero Rwenzoori program
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)	0 (N/A)	.00	
No of awareness radio shows participated in	4 ( )	0 (N/A)	.00	
Non Standard Outputs:	Mobilisation of SACCOS and capacity building of existng groups	2 support supervision of Kiriri SACCO project done		

*Expenditure*

224002 General Supply of Goods and Services	<b>0</b>	35,320	N/A
227001 Travel inland	<b>1,800</b>	1,990	110.6%
227004 Fuel, Lubricants and Oils	<b>0</b>	420	N/A
291002 Transfers to NGOs	<b>0</b>	35,020	N/A

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	72,750	Non Wage Rec't:	3637.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>72,750</b>	<b>Total</b>	<b>3637.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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	Vaccines and dry supplies distributed, outreaches on immunization done, VHTs and Parish coordinators trained in mRDTs and HIV related programs, support supervision done, contractors paid for construction of staff houses and latrines in Kyabadaaza HC111, Kitiim	0	Limited funds for social mobilization
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**Expenditure**

211103 Allowances	14,000	15,930	113.8%
224002 General Supply of Goods and Services	0	2,199	N/A
227001 Travel inland	1,000	80,884	8088.4%
227004 Fuel, Lubricants and Oils	3,000	12,546	418.2%
228002 Maintenance - Vehicles	2,000	2,351	117.5%
221002 Workshops and Seminars	0	7,985	N/A
221005 Hire of Venue (chairs, projector, etc)	0	1,300	N/A
221010 Special Meals and Drinks	0	6,100	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,682	N/A
221014 Bank Charges and other Bank related costs	0	495	N/A
222001 Telecommunications	0	1,290	N/A

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>	<b>58,878</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	27,242	<i>Non Wage Rec't:</i>	136.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	8,922	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	99,598	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,878</b>	<b>Total</b>	<b>135,762</b>	<b>Total</b>	<b>172.1%</b>

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

% age of approved posts filled with trained health workers	55 (Gombe hospital)	56 (Gombe hospital)	101.82	The hospital has high bills of electricity.
Number of total outpatients that visited the District/ General Hospital(s).	45000 (Gombe hospital)	53935 (Gombe hospital)	119.86	
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	2762 (Gombe hospital)	102.30	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000 (Gombe hospital)	8167 (Gombe hospital)	74.25	
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			

**Expenditure**

263101 LG Conditional grants	<b>153,632</b>	1,404,375	914.1%
<i>Wage Rec't:</i>	<b>825,188</b>	<i>Wage Rec't:</i> 1,272,743	<i>Wage Rec't:</i> 154.2%
<i>Non Wage Rec't:</i>	<b>131,632</b>	<i>Non Wage Rec't:</i> 131,632	<i>Non Wage Rec't:</i> 100.0%
<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> 1,404,375	<b>Total</b> 143.5%

**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)	716 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	102.29	Funds disbursed and activities implemented as planned
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)	2488 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	414.67	

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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)	240 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	92.31	
Number of outpatients that visited the NGO Basic health facilities	8000 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	9574 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	119.68	

Non Standard Outputs:

*Expenditure*

263101 LG Conditional grants	25,212	25,213	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,212	25,213	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,212</b>	<b>25,213</b>	<b>100.0%</b>	

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

%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	53 (All government lower level health facilities)	101.92	Funds disbursed and activities implemented as planned
Number of trained health workers in health centers	65 (All government lower level health facilities)	70 (All government lower level health facilities)	107.69	
No. of trained health related training sessions held.	16 (Gombe hospital and other training areas)	40 (Gombe hospital and other training areas)	250.00	
Number of outpatients that visited the Govt. health facilities.	85000 (All government lower level health facilities)	66706 (All government lower level health facilities)	78.48	
No. and proportion of deliveries conducted in the Govt. health facilities	700 (All government lower level health facilities)	710 (All government lower level health facilities)	101.43	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All government lower level health facilities)	95 (All district villages)	158.33	
No. of children immunized with Pentavalent vaccine	4340 (All government lower level health facilities)	6123 (All government lower level health facilities)	141.08	
Number of inpatients that visited the Govt. health facilities.	260 (All government lower level health facilities)	1015 (All government lower level health facilities)	390.38	
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.			

*Expenditure*

263101 LG Conditional grants	35,491	28,797	81.1%	
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**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Wage Rec't:	559,124	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,491	Non Wage Rec't:	28,797	Non Wage Rec't:	81.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>594,615</b>	<b>Total</b>	<b>28,797</b>	<b>Total</b>	<b>4.8%</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 (N/A)	0	Funds disbursed and activities implemented as planned
No of staff houses constructed	2 (Staff house constructed at Kyabadaza HC III and Kitimba HCIII)	2 (staff house constructed at Kyabadaza health centre III and Kitiimba III)	100.00	

Non Standard Outputs:

**Expenditure**

231001 Non Residential buildings (Depreciation)	100,688	93,290	92.7%
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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:	100,688	Domestic Dev't:	93,290	Domestic Dev't:	92.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,688</b>	<b>Total</b>	<b>93,290</b>	<b>Total</b>	<b>92.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	642 (in 68 UPE Schools)	632 (In 68 UPE Schools)	98.44	Transport means is still a problem, Inadequate funds.
No. of qualified primary teachers	642 (In 68 UPE Schools:)	632 (In 68 UPE schools)	98.44	
Non Standard Outputs:	Administration of Primary Leaving Exams and Mock exams done.	Administration of Primary Leaving Exams and Mock exams done.		

**Expenditure**

211101 General Staff Salaries	3,805,709	2,932,829	77.1%
227001 Travel inland	6,536	8,640	132.2%
227004 Fuel, Lubricants and Oils	4,000	2,152	53.8%

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

<i>Wage Rec't:</i>	<b>3,805,709</b>	<i>Wage Rec't:</i>	2,932,829	<i>Wage Rec't:</i>	77.1%
<i>Non Wage Rec't:</i>	<b>10,536</b>	<i>Non Wage Rec't:</i>	10,792	<i>Non Wage Rec't:</i>	102.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,816,245</b>	<b>Total</b>	<b>2,943,621</b>	<b>Total</b>	<b>77.1%</b>

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

No. of pupils sitting PLE	3070 (All private and UPE schools)	3423 (Both private and Government)	111.50	Absentism of teachers and children in schools, inadequate monitoring and supervision by headteachers.
No. of Students passing in grade one	95 (156 private and Government schools)	252 (Both private and Government)	265.26	
No. of student drop-outs	500 (All UPE schools)	215 (All UPE schools)	43.00	
No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	22865 (all UPE Schools in the district)	89.24	
Non Standard Outputs:	Schools administered	Schools administered		

**Expenditure**

<b>263101 LG Conditional grants</b>	<b>264,492</b>	253,674	95.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>264,492</b>	253,674	95.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>264,492</b>	<b>Total 253,674</b>	<b>Total 95.9%</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)	4 (Four classrooms constructed at Bujumba and Kiwaala Primary schools)	200.00	Funds disbursed as per the projects.
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	Retention paid on the construction of Mayungwe P/S and Katabira P/S, Wamala Foundation, Kwezi Moslem, Lwere C/S, Bugobango CU, Buule UMEA		

**Expenditure**

<b>231001 Non Residential buildings (Depreciation)</b>	<b>114,094</b>	103,694	90.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>114,094</b>	103,694	90.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>114,094</b>	<b>Total 103,694</b>	<b>Total 90.9%</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	1 (1- 5stance pitlatrine constructed at Lwere P/S)	1 (1- 5stance pitlatrine constructed at Lwere P/S)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>18,880</b>	17,094	90.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>18,880</b>	17,094	Domestic Dev't:	90.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,880</b>	<b>17,094</b>	<b>Total</b>	<b>90.5%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (No houses will be rehabilitated)	0	N/A
No. of teacher houses constructed	3 (teacher houses constructed at Bugobango P/S, Nakatooke Umea, and Ntolomwe C/S)	2 (Teacher houses constructed at Bugobango P/S, Nakatooke Umea)	66.67	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>219,480</b>	204,360	93.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>219,480</b>	204,360	Domestic Dev't:	93.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>219,480</b>	<b>204,360</b>	<b>Total</b>	<b>93.1%</b>

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

No. of primary schools receiving furniture	5 (Desks supplied to five schools ; Buumba P/S, Nakatooke Umea, Ntolomwe C/S, Lwere P/S, Kiwaala Umea,)	11 (351 desks to Mayungwe, Katabira Primary school, Bugobango primary school, Wamala Foundation Primary school, Butende Primary school Nakatooke Umea Bule Umea 2 Kiwaala Umea Bujumba P/S 26 desks, SAAD nsenene and Kisununu Primary school)	220.00	The district council changed the workplan and more desks were needed to improve on the classroom environment
Non Standard Outputs:		N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>25,212</b>	47,869	189.9%	
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**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,212	Domestic Dev't:	47,869	Domestic Dev't:	189.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,212</b>	<b>Total</b>	<b>47,869</b>	<b>Total</b>	<b>189.9%</b>

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

No. of students sitting O level	2371 (both private and government secondary schools)	2371 (both private and government secondary schools)	100.00	Some students dropped out before exams due to early pregnancies, failure of parental support.
No. of students passing O level	1300 (All secondary schools in the district)	1879 (All secondary schools in the district)	144.54	
No. of teaching and non teaching staff paid	356 (All Government secondary schools)	286 (All USE schools)	80.34	
Non Standard Outputs:	N/A			

**Expenditure**

211101 General Staff Salaries	2,601,122		2,350,866		90.4%
Wage Rec't:	2,601,122	Wage Rec't:	2,350,866	Wage Rec't:	90.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,601,122	Total	2,350,866	Total	90.4%

**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)	8793 (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)	90.44	Lack of enough funds to continuously collect data.
Non Standard Outputs:	N/A			

**Expenditure**

263101 LG Conditional grants	1,307,619		1,308,452		100.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,307,619	Non Wage Rec't:	1,308,452	Non Wage Rec't:	100.1%
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	1,307,619	Total	1,308,452	Total	100.1%

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Dormitory constructed at Gombe senoir secondary school	Dormitory constructed at Gombe senoir secondary school	0	Constructions ongoing.
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*Expenditure*

231002 Residential buildings (Depreciation)	267,227	267,227	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	267,227	267,227	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>267,227</b>	<b>267,227</b>	<b>100.0%</b>	

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

No. of students in tertiary education	342 (Kabasanda technical institute)	360 (KABASANDA TECHNICAL INSTITUTE)	105.26	N/A
No. Of tertiary education Instructors paid salaries	28 (Kabasanda technical institute)	32 (Kabasanda technical institute)	114.29	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	463,400	223,995	48.3%	
291001 Transfers to Government Institutions	0	229,200	N/A	
Wage Rec't:	463,400	223,995	48.3%	
Non Wage Rec't:	229,199	229,200	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>692,598</b>	<b>453,195</b>	<b>65.4%</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	salaries paid to 4 employees, sensitization of school management committees, radio talk shows done on CBS, meeting with teachers to have a way forward on the challenges they face.	0	Lack of enough funds.
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*Expenditure*

211101 General Staff Salaries	67,642	44,760	66.2%	
211103 Allowances	0	849	N/A	

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

213002 Incapacity, death benefits and funeral expenses	0	300		N/A	
221001 Advertising and Public Relations	0	226		N/A	
221005 Hire of Venue (chairs, projector, etc)	0	2,150		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,000		N/A	
221014 Bank Charges and other Bank related costs	1,100	762		69.3%	
221017 Subscriptions	0	50		N/A	
222001 Telecommunications	0	300		N/A	
227001 Travel inland	3,000	5,371		179.0%	
227004 Fuel, Lubricants and Oils	2,000	5,843		292.2%	
Wage Rec't:	67,642	Wage Rec't:	44,760	Wage Rec't:	66.2%
Non Wage Rec't:	5,500	Non Wage Rec't:	6,909	Non Wage Rec't:	125.6%
Domestic Dev't:	600	Domestic Dev't:	10,942	Domestic Dev't:	1823.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,742	Total	62,611	Total	84.9%

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

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	34 (all USE and private schools inspected)	212.50	Lack of transport for the department to effectively implement its activities.
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	4 (district headquarters)	100.00	
No. of primary schools inspected in quarter	68 (All UPE schools)	152 (All UPE and private schools)	223.53	
Non Standard Outputs:	Early childhood development centres monitored, Education and school committees put in place	Early child centres monitored at Kibibi Umea, Kyabadaza light academy, Gombe stardard, Tusumbira education centre, Grace memorial stardard, yahaz islamic centre , Tripple A nursery and primary and yerima Bright,		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0		1,115		N/A
222001 Telecommunications	0		250		N/A
227001 Travel inland	23,441		18,695		79.8%
227004 Fuel, Lubricants and Oils	7,756		5,407		69.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,081	Non Wage Rec't:	22,067	Non Wage Rec't:	81.5%
Domestic Dev't:	4,386	Domestic Dev't:	3,400	Domestic Dev't:	77.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,467</b>	<b>Total</b>	<b>25,467</b>	<b>Total</b>	<b>80.9%</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education****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	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Subscriptions paid at national	0	Lack of enough funds.
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*Expenditure*

222001 Telecommunications	0	200	N/A
227001 Travel inland	1,000	330	33.0%
227004 Fuel, Lubricants and Oils	0	470	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>

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

Non Standard Outputs:	District Education office block constructed at Gombe town council	District Education office block was constructed at Gombe town council Bugoye and finished	0	Office block construction finished.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	100,000	93,962	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	93,962	94.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,000</b>	<b>93,962</b>	<b>94.0%</b>

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

No. of children accessing SNE facilities	300 (Kibibi and Kalamba)	300 (Kabasanda school of deaf)	100.00	Lack of enough fundind for the sector
No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda school of deaf)	100.00	
Non Standard Outputs:	organise 4 training workshops for SNE pupils ,parents and teachers	Special needs monitored in all government aided primary and secondary schools		

*Expenditure*

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

227001 Travel inland	1,500	719	47.9%	
227004 Fuel, Lubricants and Oils	0	81	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	800	53.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>800</b>	<b>53.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Payment of salaries to 3 staff in the department, District Grader repaired on the gear shaft, bush and seal, motorcycles maintained, road committee meeting held	0	Funds disbursed and activities implemented as planned
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*Expenditure*

211101 General Staff Salaries	31,928	35,040	109.7%	
211103 Allowances	4,000	3,000	75.0%	
221014 Bank Charges and other Bank related costs	0	566	N/A	
227001 Travel inland	12,657	1,274	10.1%	
227004 Fuel, Lubricants and Oils	0	3,600	N/A	
228002 Maintenance - Vehicles	88,485	48,236	54.5%	
273101 Medical expenses (To general Public)	0	200	N/A	
Wage Rec't:	31,928	35,040	109.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	105,142	56,876	54.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>137,070</b>	<b>91,916</b>	<b>67.1%</b>	

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	Community roads rehabilitated
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**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Non Standard Outputs:	16km of roads opening : Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty-Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	16km of roads gravelled: Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty-Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km
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*Expenditure*

263102 LG Unconditional grants	33,311	33,311	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,311	33,311	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,311</b>	<b>33,311</b>	<b>100.0%</b>

**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 maitainanncce 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 maitainanncce of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)	100.00	Funds utilised as planned
Length in Km of Urban unpaved roads periodically maintained	11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)	11 (Bugoye Ring road 3km, Wananda-Kawuku 3km, Wananda swamp-Kyanajjanja 2km)	100.00	

Non Standard Outputs:

*Expenditure*

263312 Conditional transfers for Road Maintenance	133,428	133,325	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	133,428	133,325	99.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>133,428</b>	<b>133,325</b>	<b>99.9%</b>

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

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Length in Km of District roads periodically maintained	10 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)	29 (Periodically maintenance of Lwamasaka-Lwagiri 13km, Namilyango Segabi 8km, Bugobango Simbula 2km, , Vunda-Bubondo 6km)	290.00	Balance from mechanical imprest was used to purchase culverts and working on Lwamasaka Lwagiri 13km
Length in Km of District roads routinely maintained	189 (189.3km of roads routinely maintained in district)	189 (189.3km of roads routinely maintained in district)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	road unit repaired and supervision of road works	120 culverts installed Culverts installed Kanamga- Buyanga, Buyanga- Bulu, Butawuka waduduma, Nkokoma Muyanga		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>176,119</b>	249,075	141.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>176,119</b>	<i>Domestic Dev't:</i>	249,075	<i>Domestic Dev't:</i>	141.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>176,119</b>	<b>Total</b>	<b>249,075</b>	<b>Total</b>	<b>141.4%</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 .	Wages paid to water staff. Reports submitted to Ministry	0	Activity implemented as planned
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*Expenditure*

211101 General Staff Salaries	<b>26,690</b>	24,356	91.3%
221001 Advertising and Public Relations	<b>0</b>	1,800	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,346	134.6%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	73	3.7%
223004 Guard and Security services	<b>0</b>	160	N/A

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	523		N/A
227001 Travel inland	4,591	9,409	204.9%	
227004 Fuel, Lubricants and Oils	10,000	13,509	135.1%	
228001 Maintenance - Civil	0	850		N/A
Wage Rec't:	26,690	Wage Rec't: 24,356	Wage Rec't:	91.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,091	Domestic Dev't: 27,670	Domestic Dev't:	137.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,781</b>	<b>Total 52,026</b>	<b>Total</b>	<b>111.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	00 ()	0 (N/A)	0	Funds disbursed and activities implemented as planned
No. of supervision visits during and after construction	24 (Areas were water facilities sources will be constructed.)	25 (supervision visits during and after construction done)	104.17	
No. of water points tested for quality	10 (10 boreholes to be tested for quality)	10 (water sources tested for quality)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	3 (All public places)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	4 (District headquarters)	100.00	
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			

**Expenditure**

221002 Workshops and Seminars	0	900		N/A
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221010 Special Meals and Drinks	0	1,330		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	369	24.6%	
221014 Bank Charges and other Bank related costs	0	123		N/A
227001 Travel inland	8,500	15,286	179.8%	
227004 Fuel, Lubricants and Oils	13,407	20,356	151.8%	



**Vote: 608** Butambala District**2014/15 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,407</b>	<i>Domestic Dev't:</i>	38,863	<i>Domestic Dev't:</i>	159.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,407</b>	<b>Total</b>	<b>38,863</b>	<b>Total</b>	<b>159.2%</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 in Kibibi Kalamba, Bulu Budde, and Ngando with 119 members)	118 (23 water committees will be trained in in Kibibi Kalamba, Bulu Budde, and Ngando with 119 members)	99.16	Funds disbursed and activities implemented as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	4 (Ngando, Budde, Kibibi and Gombe TC)	4 (Promotional activities in Kibibi and Ngando subcounties implemented, home improvement visits in Ngando subcounty)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on CBS)	2 (two radio shows on CBS)	100.00	
No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained)	23 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained)	191.67	
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulu			

**Expenditure**

221001 Advertising and Public Relations	<b>4,000</b>	400	10.0%
221002 Workshops and Seminars	<b>5,500</b>	1,213	22.1%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	800	N/A
221009 Welfare and Entertainment	<b>0</b>	1,700	N/A
221010 Special Meals and Drinks	<b>0</b>	890	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	620	20.7%
224002 General Supply of Goods and Services	<b>0</b>	80	N/A
227001 Travel inland	<b>6,500</b>	16,800	258.5%
227004 Fuel, Lubricants and Oils	<b>13,680</b>	7,458	54.5%

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	22,961	<i>Non Wage Rec't:</i>	99.8%
<i>Domestic Dev't:</i>	<b>9,680</b>	<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	72.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,680</b>	<b>Total</b>	<b>29,961</b>	<b>Total</b>	<b>91.7%</b>

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

Non Standard Outputs:	Maintenance and planting of grass on water offices	N/A	0	N/A
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**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>2,071</b>	6,732	325.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,071</b>	<i>Domestic Dev't:</i>	6,732	<i>Domestic Dev't:</i>	325.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,071</b>	<b>Total</b>	<b>6,732</b>	<b>Total</b>	<b>325.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Kibibi subcounty RGC)	1 (5 stance line pitlatrine constructed at kibibi subcounty kibibi parish)	100.00	Funds disbursed and activity implemented as planned
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**Non Standard Outputs:****Expenditure**

231001 Non Residential buildings (Depreciation)	<b>29,000</b>	24,077	83.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,000</b>	<i>Domestic Dev't:</i>	24,077	<i>Domestic Dev't:</i>	83.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,000</b>	<b>Total</b>	<b>24,077</b>	<b>Total</b>	<b>83.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (N/A)	0	All tanks were completed in Fourth quarter and functional
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**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Non Standard Outputs:	7 rainharvesting tanks constructed in all subcounties	10 harvesting tanks constructed at Sayidinah S.S.S in Kalamba subcounty, Nsozibirye A in Kalamba, Mabanda Kibibi subcounty, Mitwetwe P/S, Kibibi village in Kibibi subcounty, Kyerima village in Bulu subcounty, Namilyago segabi in Budde, Waduduma Bulu subcou
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	25,900	35,587	137.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,900	35,587	137.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,900</b>	<b>35,587</b>	<b>137.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (1 borehole in Kibibi subcounty Mabanda parish in Kiziko B village, 2 boreholes in Ngando subcounty in kasozi parish Kitagombwa village, and Lugali parish ndibulugi village, 1 borehole in Bulu subcounty Nakatooke parish Seeta central : one borehole in Budde Lugala parish in Kyetogolo village and one bore hole in Gombe T/C in Gombe ward in Nyanama village.)	7 (Bukandaganyi in Kalamba, Seeta Central in Bulu, Kitagobwa T.C, Ndibulugi in Ngando subcounty, Kyetogolo in Budde and Kiziko)	100.00	All boreholes drilled and are functional
No. of deep boreholes rehabilitated	2 (2 borehole will be rehabilitated in Kirokola in Kalamba subcounty, and four in Ngando subcounty at kitagombwa ,Bukesa ,Busisi and Bukesa)	10 (10 boreholes rehabilitated in Kitagombwa, Bugobango, Bisis, Ngando TC, Ndibulungi, Kiwaala, Tufube, Malege, Bukesa and Kasozi)	500.00	

Non Standard Outputs:

*Expenditure*

231007 Other Fixed Assets (Depreciation)	217,850	189,760	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	217,850	189,760	87.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>217,850</b>	<b>189,760</b>	<b>87.1%</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	4 monitoring and evaluation visits done in Budde, Kalamba, Kibibi and reports produced.	0	The activity was done but not funded. It was done concurrently with other activities which are funded.
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**Expenditure**

211101 General Staff Salaries	63,579	73,080	114.9%
221014 Bank Charges and other Bank related costs	0	174	N/A

Wage Rec't:	63,579	Wage Rec't:	73,080	Wage Rec't:	114.9%
Non Wage Rec't:	500	Non Wage Rec't:	174	Non Wage Rec't:	34.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,079</b>	<b>Total</b>	<b>73,254</b>	<b>Total</b>	<b>114.3%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	10 (10 routine patrols were done in the whole District to check and curb or stop illegal forest product dealers.)	25.00	The activity was less funded.
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	1,500,000		

**Expenditure**

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

**Output: Community Training in Wetland management**

**Vote: 608** Butambala District**2014/15 Quarter 4****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**

No. of Water Shed Management Committees formulated	( )	0 (N/A)	0	Insufficient funds to the department.
Non Standard Outputs:		Wetland Action Plan developed for Kalamba subcounty		Lack of transport means for the department.
				Community threats.
				Lack of enforcement team to curb down wetland encroachers.

*Expenditure*

211103 Allowances	0	680	N/A
221002 Workshops and Seminars	0	2,060	N/A
221010 Special Meals and Drinks	0	370	N/A
221011 Printing, Stationery, Photocopying and Binding	0	214	N/A
221014 Bank Charges and other Bank related costs	0	68	N/A
222001 Telecommunications	0	10	N/A
227001 Travel inland	0	680	N/A
227004 Fuel, Lubricants and Oils	0	68	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,150	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>4,150</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	Salaries paid to community Development staff	0	Inadquate local revenue funds collected to do the planned activities
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*Expenditure*

211101 General Staff Salaries	41,571	52,655	126.7%
221014 Bank Charges and other Bank related costs	0	116	N/A

**Vote: 608** Butambala District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>41,571</b>	<i>Wage Rec't:</i>	52,655	<i>Wage Rec't:</i>	126.7%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	116	<i>Non Wage Rec't:</i>	11.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,571</b>	<b>Total</b>	<b>52,771</b>	<b>Total</b>	<b>124.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Child abuse cases handled and settled)	15 (Settling in 15 children Distrit wide)	75.00	No funds to implement the activity
Non Standard Outputs:	World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers			

*Expenditure*

227001 Travel inland	<b>1,000</b>	100	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	100	10.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>100</b>	<b>10.0%</b>

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

No. of Active Community Development Workers	6 (district level)	6 (Active community development workers are in subcounties of Kibibi, Kalamba, Bulu, Town council and Ngando)	100.00	Funds disbursed and activity implemented as planned
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation Supervision and monitoring of subcounty programs	Monitoring of government programs		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>288</b>	86	30.0%
227001 Travel inland	<b>690</b>	3,396	492.2%
227004 Fuel, Lubricants and Oils	<b>479</b>	601	125.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,457</b>	1,243	85.3%
<i>Domestic Dev't:</i>		2,840	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,457</b>	<b>4,083</b>	<b>280.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	370 (370 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and	378 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	102.16	Funds disbursed and activity implemented as planned
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**Vote: 608** Butambala District**2014/15 Quarter 4****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**

gombe Town Council)

Non Standard Outputs: 6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done

*Expenditure*

221002 Workshops and Seminars	1,053	772	73.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,612	161.2%
227001 Travel inland	2,000	1,548	77.4%
227004 Fuel, Lubricants and Oils	1,200	1,260	105.0%
228002 Maintenance - Vehicles	500	395	79.0%

Wage Rec't:

Wage Rec't: 0

Wage Rec't: 0.0%

Non Wage Rec't:

Non Wage Rec't: 5,587

Non Wage Rec't: 97.1%

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****5,753****Total****5,587****Total****97.1%****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	24 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	22 (10 children cases reported and settled in all subcounties)	91.67	Youth livelihood funds disbursed to groups
Non Standard Outputs:	African Day for the child celebrated in Kalamba subcounty, Youth livelihood projects finances, skills development of youth done	25 project youth groups supported with start up capital for business		

*Expenditure*

221010 Special Meals and Drinks	1,922	3,323	172.9%
221011 Printing, Stationery, Photocopying and Binding	2,015	2,309	114.6%
222001 Telecommunications	460	220	47.8%
227001 Travel inland	3,352	1,781	53.1%
227004 Fuel, Lubricants and Oils	1,020	1,292	126.6%
228002 Maintenance - Vehicles	220	180	81.8%
282101 Donations	205,662	205,662	100.0%

Wage Rec't:

Wage Rec't: 0

Wage Rec't: 0.0%

Non Wage Rec't:

Non Wage Rec't: 0

Non Wage Rec't: 0.0%

Domestic Dev't:

Domestic Dev't: 214,766

Domestic Dev't: 100.0%

Donor Dev't:

Donor Dev't: 0

Donor Dev't: 0.0%

**Total****214,801****Total****214,766****Total****100.0%****Output: Support to Youth Councils**

No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)	4 (quarterly meetings held)	100.00	Activity implemented as planned
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**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Non Standard Outputs: one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District

*Expenditure*

221010 Special Meals and Drinks	158	123	77.9%
221011 Printing, Stationery, Photocopying and Binding	69	57	82.8%
222001 Telecommunications	0	80	N/A
227001 Travel inland	1,657	1,802	108.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,060	2,062	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,060</b>	<b>2,062</b>	<b>100.1%</b>

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

No. of assisted aids supplied to disabled and elderly community 3 (Budde and kalamba) 4 (Ngando disabled union, Bulu Persons with disability association, Kalamba PWD group and Gombe disabled Persons group) 133.33 Funds disbursed to PWD

Non Standard Outputs: Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups Quarterly district PWD council meetings held

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	68	34.0%
227001 Travel inland	500	1,868	373.6%
227003 Carriage, Haulage, Freight and transport hire	0	30	N/A
227004 Fuel, Lubricants and Oils	500	520	104.0%
282101 Donations	9,756	9,830	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,956	12,316	112.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,956</b>	<b>12,316</b>	<b>112.4%</b>

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

No. of women councils supported 4 (4 women council meeting held at the district headquarters) 4 ( meeting held to support women council at the district level) 100.00 Activity implemented as planned



**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Non Standard Outputs: council meeting held at district headquarters and women coordination meetings at subcounty held

*Expenditure*

221010 Special Meals and Drinks	80	4	5.0%
221011 Printing, Stationery, Photocopying and Binding	100	44	44.4%
227001 Travel inland	1,008	1,776	176.2%
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,188	1,924	162.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,188</b>	<b>1,924</b>	<b>162.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries paid to 2 planning unit officers, Internal assessment held quarterly workplans prepared, monitoring and evaluation of programs done, training of officers in the output budgeting tool done	wages paid to 2 staff and consultations from the ministry	0	Activity implemented as planned
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*Expenditure*

211101 General Staff Salaries	57,796	24,832	43.0%
221010 Special Meals and Drinks	0	350	N/A
221014 Bank Charges and other Bank related costs	0	977	N/A
227001 Travel inland	1,295	142	11.0%
Wage Rec't:	57,796	24,832	43.0%
Non Wage Rec't:	9,795	350	3.6%
Domestic Dev't:		1,119	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,591</b>	<b>26,301</b>	<b>38.9%</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****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****Output: District Planning**

No of Minutes of TPC meetings	12 (District headquarters)	12 (Technical Planning Committee meetings held at the district headquarters)	100.00	Funds disbursed and activities implemented
No of qualified staff in the Unit	2 (District headquarters)	2 (Planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	6 (District headquarters)	100.00	
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS, Dissemination of L.G planning guidelines, Training of the Output Budgeting tool	Five year District development plan developed and reports submitted to the Ministry of Finance		

*Expenditure*

221010 Special Meals and Drinks	1,000	1,200	120.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	6,344	126.9%	
227001 Travel inland	2,000	324	16.2%	
227004 Fuel, Lubricants and Oils	0	228	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	8,096	Non Wage Rec't:	81.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>8,096</b>	<b>Total</b>	<b>81.0%</b>

**Output: Statistical data collection**

			0	N/A
Non Standard Outputs:	Population and Housing census data collected in the district	N/A		

*Expenditure*

227001 Travel inland	287,963	278,445	96.7%	
291001 Transfers to Government Institutions	0	18,863	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	302,498	297,308	Non Wage Rec't:	98.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>302,498</b>	<b>297,308</b>	<b>Total</b>	<b>98.3%</b>

**Output: Demographic data collection**

			0	Data was required for the preparation of the
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**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Non Standard Outputs:	Information on demography collected	Data collected on population for the department		World Population Day
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	20		N/A
227001 Travel inland	3,000	414		13.8%
227004 Fuel, Lubricants and Oils	0	488		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 922	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 922</b>	<b>Total</b>	<b>30.7%</b>

**Output: Development Planning**

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	BFP prepared Mandatory documents submitted as LGMSDP, performance contract	0	Funds disbursed and activity implemented as planned
<i>Expenditure</i>				
221002 Workshops and Seminars	2,426	4,660		192.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	9,413		94.1%
227001 Travel inland	852	5,265		618.0%
227004 Fuel, Lubricants and Oils	2,000	945		47.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 3,770	Non Wage Rec't:	94.3%
Domestic Dev't:	13,278	Domestic Dev't: 16,513	Domestic Dev't:	124.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,278</b>	<b>Total 20,283</b>	<b>Total</b>	<b>117.4%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs		0	
<i>Expenditure</i>				
227001 Travel inland	3,000	2,292		76.4%
227004 Fuel, Lubricants and Oils	3,551	900		25.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,051	Non Wage Rec't: 2,192	Non Wage Rec't:	106.9%
Domestic Dev't:	4,500	Domestic Dev't: 1,000	Domestic Dev't:	22.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,551</b>	<b>Total 3,192</b>	<b>Total</b>	<b>48.7%</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****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***3. Capital Purchases***Output: Office and IT Equipment (including Software)**

0

Non Standard Outputs: 2 laptops procure for statutory bodies office and finance department

*Expenditure*

231005 Machinery and equipment	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs: Payment of wages to 4 audit staff, Project monitored and supervised, payroll verified

*Expenditure*

211101 General Staff Salaries	19,762	31,064	157.2%
Wage Rec't:	19,762	31,064	157.2%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,762</b>	<b>31,064</b>	<b>125.5%</b>

**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)	4 (Audit of the finance procedures at subcounty and district level)	100.00	Reports submitted and audit activities implemented
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**Vote: 608** Butambala District**2014/15 Quarter 4****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**

Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)	15/07/2015 (District Executive Committee)	#Error
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Non Standard Outputs:

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,754</b>	1,022	58.3%
227001 Travel inland	<b>2,000</b>	5,388	269.4%
227004 Fuel, Lubricants and Oils	<b>4,500</b>	1,070	23.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>9,454</b>	7,480	Non Wage Rec't: 79.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,454</b>	<b>7,480</b>	<b>Total 79.1%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>9,288,750</b>	Wage Rec't:	7,589,460	Wage Rec't:	81.7%
Non Wage Rec't:	<b>2,726,751</b>	Non Wage Rec't:	2,852,598	Non Wage Rec't:	104.6%
Domestic Dev't:	<b>2,005,215</b>	Domestic Dev't:	1,953,838	Domestic Dev't:	97.4%
Donor Dev't:	<b>22,000</b>	Donor Dev't:	99,598	Donor Dev't:	452.7%
<b>Total</b>	<b>14,042,716</b>	<b>Total</b>	<b>12,495,494</b>	<b>Total</b>	<b>89.0%</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****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>232,630</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>2,000</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>2,000</b>	<b>2,000</b>
LCII: Budde				2,000	2,000
Item: 312104 Other Structures					
<b>Bull stud</b>	Budde	LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Sector: Works and Transport</b>				<b>46,524</b>	<b>59,611</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,524</b>	<b>59,611</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,229</b>	<b>5,229</b>
LCII: Lugala				5,229	5,229
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Lugala - Ngandwe 2.5km	Other Transfers from Central Government	N/A	5,229	5,229
<b>Output: District Roads Maintenance (URF)</b>				<b>41,295</b>	<b>54,382</b>
LCII: Not Specified				41,295	54,382
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of Namilyago Segabi</b>	Namilyago Segabi 8km	Other Transfers from Central Government	N/A	38,269	54,382
<b>Routine manual Maintenance</b>	Lugala Kajoolo 3.1km	Other Transfers from Central Government	N/A	929	0
<b>Routine Manual Maintenance Gwatiro-Makulungo</b>	Gwatiro-Makulungo 7km	Other Transfers from Central Government	N/A	2,097	0
<b>Sector: Education</b>				<b>85,199</b>	<b>100,601</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,104</b>	<b>24,475</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,104</b>	<b>24,475</b>
LCII: Gwatiro				10,545	9,759
Item: 263101 LG Conditional grants					
<b>Makulungo UMEA</b>	Makulungo UMEA	Conditional Grant to Primary Education	N/A	3,090	3,821
<b>Bunyenye umea</b>	Bunyenye umea	Conditional Grant to Primary Salaries	N/A	2,713	3,617
<b>Gwatiro c/s</b>	Gwatiro c/s	Conditional Grant to Primary Education	N/A	4,741	2,322
LCII: Kibugga				9,701	8,404
Item: 263101 LG Conditional grants					

**Vote: 608** Butambala District**2014/15 Quarter 4****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>232,630</b>
<b>Kibugga C/S</b>	Kibugga C/S	Conditional Grant to Primary Education	N/A	4,763	3,685
<b>Budde umea</b>	Budde umea	Conditional Grant to Primary Education	N/A	4,938	4,719
LCII: Lugala				7,859	6,311
Item: 263101 LG Conditional grants					
<b>Lugala C/U</b>	Lugala C/U	Conditional Grant to Primary Education	N/A	3,095	3,527
<b>Lugala C/S</b>	Lugala C/S	Conditional Grant to Primary Education	N/A	4,763	2,785
<b>LG Function: Secondary Education</b>				<b>57,095</b>	<b>76,127</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,095</b>	<b>76,127</b>
LCII: Budde				57,095	76,127
Item: 263101 LG Conditional grants					
<b>Budde s.s</b>	Budde sss	Conditional Grant to Secondary Education	N/A	57,095	76,127
<b>Sector: Health</b>				<b>147,877</b>	<b>44,810</b>
<b>LG Function: Primary Healthcare</b>				<b>147,877</b>	<b>44,810</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>33,000</b>	<b>40,838</b>
LCII: Budde				33,000	40,838
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of staff house at Kyabadaza health centre III</b>	kyabadaza Health Centre III	Conditional Grant to PHC - development	Completed	33,000	34,566
<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	6,272
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>114,877</b>	<b>3,972</b>
LCII: Budde				97,366	2,960
Item: 263101 LG Conditional grants					
<b>Kyabadaza Health centre</b>	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	2,960
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 4****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>232,630</b>
LCII: Kibugga				17,511	1,012
Item: 263101 LG Conditional grants					
<b>Kibugga Health centre</b>	Kibugga Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	1,012
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>25,608</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,700</b>	<b>25,608</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,700</b>	<b>3,559</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	Not Started	3,700	0
LCII: Lugala				0	3,559
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank at Namilyago Segabi</b>	Namilyago Segabi	Conditional transfer for Rural Water	Completed	0	3,559
			(tank n use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>22,049</b>
LCII: Lugala				0	22,049
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of borehole</b>	Kyetotogolo	Conditional transfer for Rural Water	Completed	0	22,049
			(Borehole finctional)		



**Vote: 608** Butambala District**2014/15 Quarter 4****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>231,207</b>
<b>Sector: Works and Transport</b>				<b>14,211</b>	<b>16,063</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,211</b>	<b>16,063</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,873</b>	<b>6,873</b>
LCII: Nakatooke				6,873	6,873
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Nakatooke-Dya 2.5km	Other Transfers from Central Government	N/A	6,873	6,873
<b>Output: District Roads Maintenance (URF)</b>				<b>7,338</b>	<b>9,190</b>
LCII: Bulo				0	2,340
Item: 263312 Conditional transfers for Road Maintenance					
<b>Maintenance of road of Muyanga- Nkananga</b>	Muyanga- Nkananga 2.5	Other Transfers from Central Government	N/A	0	2,340
LCII: Not Specified				7,338	6,850
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual Maintenance</b>	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	N/A	749	0
<b>Routine manual Maintenance of Bulobugobango</b>	Bulo- Bigobango 10km	Other Transfers from Central Government	N/A	2,995	1,000
<b>Routine manual Maintenance of Butawuka - Waduduma</b>	Butawuka - Waduduma 8.5km	Other Transfers from Central Government	N/A	2,546	5,850
<b>Routine manual Maintenance of Muyanga Bulobugobango</b>	Muyanga - Bulobugobango 3.5km	Other Transfers from Central Government	(Culverts installed) N/A	1,048	0
<b>Sector: Education</b>				<b>237,795</b>	<b>178,761</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,376</b>	<b>127,535</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,272</b>	<b>2,272</b>
LCII: Bulobugobango				453	453
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentention for Bulobugobango</b>	Bulobugobango Umea	Conditional Grant to SFG	Completed	453	453
LCII: Bulobugobango				1,819	1,819
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentention for Mayungwe C/U</b>	Mayungwe C/U	Conditional Grant to SFG	Completed	1,819	1,819
<b>Output: Teacher house construction and rehabilitation</b>				<b>73,160</b>	<b>68,504</b>
LCII: Nakatooke				73,160	68,504
Item: 231002 Residential buildings (Depreciation)					

**Vote: 608** Butambala District**2014/15 Quarter 4****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>231,207</b>
<b>Teacher house</b>	Construction of teacher house in Nakatooke Umea	Conditional Grant to SFG	Completed	73,160	68,504
<b>Output: Provision of furniture to primary schools</b>				<b>5,042</b>	<b>13,112</b>
LCII: Bulo				0	3,977
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks at Bulo Umea</b>	BULO UMEA	Conditional Grant to SFG	Completed	0	3,977
			(Desks in use)		
LCII: Kyerima				0	5,021
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of desks</b>	Mayungwe Primary school	Conditional Grant to SFG	Completed	0	5,021
LCII: Nakatooke				5,042	4,114
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of school desks</b>	Nakatooke umea	Conditional Grant to SFG	Completed	5,042	4,114
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,902</b>	<b>43,647</b>
LCII: Bulo				4,797	3,979
Item: 263101 LG Conditional grants					
<b>Bule umea</b>	Bule umea	Conditional Grant to Primary Education	N/A	4,797	3,979
LCII: Bulo				6,996	7,716
Item: 263101 LG Conditional grants					
<b>Bulo c/s</b>	Bulo c/s	Conditional Grant to Primary Salaries	N/A	3,054	3,771
<b>Bulo umea</b>	Bulo umea	Conditional Grant to Primary Salaries	N/A	3,942	3,944
LCII: Butawuka				4,854	4,572
Item: 263101 LG Conditional grants					
<b>Butawuka umea</b>	Butawuka umea	Conditional Grant to Primary Education	N/A	4,854	4,572
LCII: Kyelima				14,399	15,139
Item: 263101 LG Conditional grants					
<b>Kyerima UMEA</b>	Kyerima UMEA	Conditional Grant to Primary Education	N/A	3,239	2,985
<b>Waduduma P/S</b>	Waduduma P/S	Conditional Grant to Primary Education	N/A	2,787	3,715

**Vote: 608** Butambala District**2014/15 Quarter 4****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>231,207</b>
<b>Kasoso P/S</b>	Kasoso P/S	Conditional Grant to Primary Education	N/A	3,638	4,791
<b>Mayungwe C/U</b>	Mayungwe C/U	Conditional Grant to Primary Education	N/A	4,736	3,648
LCII: Nakatooke Item: 263101 LG Conditional grants				11,856	12,241
<b>Nkookoma P/S</b>	Nkookoma P/S	Conditional Grant to Primary Education	N/A	3,615	4,220
<b>Nawango C/U</b>	Nawango C/U	Conditional Grant to Primary Education	N/A	4,943	3,924
<b>Nakatooke UMEA</b>	Nakatooke UMEA	Conditional Grant to Primary Education	N/A	3,298	4,097
<b>LG Function: Secondary Education</b>				<b>114,419</b>	<b>51,226</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,419</b>	<b>51,226</b>
LCII: Bule Item: 263101 LG Conditional grants				54,868	19,825
<b>Mayungwe ss</b>	Mayungwe ss	Conditional Grant to Secondary Education	N/A	54,868	19,825
LCII: Nakatooke Item: 263101 LG Conditional grants				59,551	31,401
<b>Nakatooke High</b>	Nakatooke High	Conditional Grant to Secondary Education	N/A	59,551	31,401
<b>Sector: Health</b>				<b>119,542</b>	<b>7,216</b>
<b>LG Function: Primary Healthcare</b>				<b>119,542</b>	<b>7,216</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>33,000</b>	<b>0</b>
LCII: Bule Item: 231001 Non Residential buildings (Depreciation)				33,000	0
<b>Construction of staff house at Bulu health centre III</b>	Bulu Health Centre III	Conditional Grant to PHC - development	Works Underway	33,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,155</b>	<b>4,256</b>
LCII: Kalo Item: 263101 LG Conditional grants				4,155	4,256
<b>NGO health care services LLS</b>	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	N/A	4,155	4,256
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>82,387</b>	<b>2,960</b>
LCII: Bule				2,490	2,960

**Vote: 608** Butambala District**2014/15 Quarter 4****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>231,207</b>
Item: 263101 LG Conditional grants					
<b>Bulo Health centre</b>	Bulo HC III	Conditional Grant to PHC- Non wage	N/A	2,490	2,960
LCII: Bulo				79,897	0
Item: 263307 Conditional transfers for PHC Salaries					
<b>Bulo HCIII</b>	Bulo HC III	Conditional Grant to PHC Salaries	N/A	79,897	0
<b>Sector: Water and Environment</b>				<b>31,050</b>	<b>29,167</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,050</b>	<b>29,167</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,700</b>	<b>7,117</b>
LCII: Bulo				3,700	3,559
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank</b>	Kaalo	Conditional transfer for Rural Water	Works Underway	3,700	0
<b>Construction rain water harvesting tank at Waduduma</b>	Waduduma	Conditional transfer for Rural Water	Completed	0	3,559
			(tank in use)		
LCII: Kyerima				0	3,559
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank at Kyerima</b>	Kyerima village	Conditional transfer for Rural Water	Completed	0	3,559
			(tank in use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,350</b>	<b>22,049</b>
LCII: Nakatooke				27,350	22,049
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of borehole</b>	Seeta Central	Conditional transfer for Rural Water	Completed	27,350	22,049

**Vote: 608** Butambala District**2014/15 Quarter 4****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>2,281,621</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>2,000</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>2,000</b>	<b>2,000</b>
LCII: Ntolomwe ward				2,000	2,000
Item: 312104 Other Structures					
<b>Bull stud</b>	GombeTt.C	LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Sector: Works and Transport</b>				<b>134,742</b>	<b>133,466</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>134,742</b>	<b>133,466</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>127,844</b>	<b>128,366</b>
LCII: Gombe ward				31,834	38,737
Item: 263312 Conditional transfers for Road Maintenance					
<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>Routine Manual Maintenance</b>	Gombe -Kyanajjaja 3.2km	Other Transfers from Central Government	N/A	2,068	0
<b>Routine Manual Maintenance</b>	Kasaka Gombe 2km	Other Transfers from Central Government	N/A	1,292	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 Hajji Bulamu</b>	Hajji Bulamu- Gombe 1.2km	Other Transfers from Central Government	N/A	775	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>Periodic Maintenance of Bugoye Ring road</b>	Bugoye Ring Road 3km	Other Transfers from Central Government	N/A	22,400	38,737
LCII: Kayenje ward				64,629	66,734
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised Maintenance of Kawabutwa Kasaka</b>	Kawabutwa-Kasaka 1.6km	Other Transfers from Central Government	N/A	2,880	0

**Vote: 608** Butambala District**2014/15 Quarter 4****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>2,281,621</b>
<b>Mechanical Imprest</b>	Repairs	Other Transfers from Central Government	N/A	16,000	66,734
<b>Laptop and camera purchased</b>	Gombe Town council headquarters	Other Transfers from Central Government	N/A	4,416	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-Nswanjere 5.5km	Other Transfers from Central Government	N/A	33,888	0
<b>Routine Mechanised Maintenance of Suzan-Kayenje</b>	Suzan-Kayenje C/U 1.5km	Other Transfers from Central Government	N/A	2,700	0
<b>Routine Mechanised Maintenance of Senyomo-Kawuku</b>	Senyomo- Kawuku 1.2km	Other Transfers from Central Government	N/A	2,160	0
LCII: Not Specified				3,618	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual Maintenance of Nyanama- Kasekere</b>	Nyanama-Kasekere 1.8km	Other Transfers from Central Government	N/A	1,163	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
LCII: Ntolomwe ward				27,763	22,894
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of Kitto-Kibindizi</b>	Kitto-Kibindizi 3km	Other Transfers from Central Government	N/A	22,400	22,894
<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
<b>Routine Manual Maintenance</b>	Ntolomwe-Kyagoma 4km	Other Transfers from Central Government	N/A	2,585	0

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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>2,281,621</b>
<b>Routine Manual Maintenance Tamale-Ntolomwe</b>	Tamale- Ntolomwe 1.5km	Other Transfers from Central Government	N/A	969	0
<b>Output: District Roads Maintenance (URF)</b>				<b>6,898</b>	<b>5,100</b>
LCII: Not Specified				6,898	5,100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised Maintenance of Gombe-Kinoni</b>	Gombe-Kinoni 3km	Other Transfers from Central Government	N/A	5,100	5,100
<b>Routine manual Maintenance of Kabalamba-Gombe</b>	Kabalamba - Gombe 3km	Other Transfers from Central Government	N/A	899	0
<b>Routine manual Maintenance of Gombe Kinoni</b>	Gombe Kinoni 3km	Other Transfers from Central Government	N/A	899	0
<b>Sector: Education</b>				<b>658,588</b>	<b>682,382</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,762</b>	<b>104,394</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>73,160</b>	<b>67,699</b>
LCII: Ntolomwe ward				73,160	67,699
Item: 231002 Residential buildings (Depreciation)					
<b>Teacher house</b>	Construction of teacher house in Ntolomwe p/S	Conditional Grant to SFG	Completed	73,160	67,699
<b>Output: Provision of furniture to primary schools</b>				<b>5,042</b>	<b>3,566</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	5,042	0
LCII: Not Specified				0	3,566
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Saad Nsenene</b>		Conditional Grant to SFG	Completed	0	3,566
			(Desks in use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,559</b>	<b>33,129</b>
LCII: Gombe ward				12,813	15,284
Item: 263101 LG Conditional grants					
<b>Saad Nsenene</b>	Saad Nsenene	Conditional Grant to Primary Education	N/A	2,349	3,132
<b>Gombe Umea</b>	Gombe Umea	Conditional Grant to Primary Salaries	N/A	4,513	4,517

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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>2,281,621</b>
<b>Ssenyomo P/S</b>	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	3,330	4,140
<b>Ssempira Memorial</b>	Ssempira Memorial	Conditional Grant to Primary Education	N/A	2,621	3,494
LCII: Kayenje ward Item: 263101 LG Conditional grants				12,178	10,921
<b>Kayenje C/S</b>	Kayenje C/S	Conditional Grant to Primary Education	N/A	3,482	3,892
<b>Kinoni P/S</b>	Kinoni P/S	Conditional Grant to Primary Education	N/A	3,852	2,469
<b>Kayenje C/U</b>	Kayenje C/U	Conditional Grant to Primary Education	N/A	4,845	4,559
LCII: Ntolomwe ward Item: 263101 LG Conditional grants				5,568	6,925
<b>Ntolomwe UMEA</b>	Ntolomwe UMEA	Conditional Grant to Primary Education	N/A	3,150	3,900
<b>Ntolomwe C/S</b>	Ntolomwe C/S	Conditional Grant to Primary Education	N/A	2,418	3,024
<b>LG Function: Secondary Education</b>				<b>449,826</b>	<b>484,026</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>267,227</b>	<b>267,227</b>
LCII: Gombe ward Item: 231002 Residential buildings (Depreciation)				267,227	267,227
<b>Dormitory</b>	Gombe S.S.S	Construction of Secondary Schools	Completed	267,227	267,227
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>182,599</b>	<b>216,799</b>
LCII: Gombe ward Item: 263101 LG Conditional grants				182,599	216,799
<b>kayenje ss</b>	kayenje ss	Conditional Grant to Secondary Education	N/A	93,121	97,494
<b>sayidinah Abubaker</b>	sayidinah Abubaker	Conditional Grant to Secondary Education	N/A	89,479	119,305
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>100,000</b>	<b>93,962</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>93,962</b>
LCII: Gombe ward Item: 231001 Non Residential buildings (Depreciation)				100,000	93,962



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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>2,281,621</b>
<b>Education Office block</b>	Bugoye village	Conditional Grant to SFG	Completed	100,000	93,962
<b>Sector: Health</b>				<b>1,008,435</b>	<b>1,411,302</b>
<b>LG Function: Primary Healthcare</b>				<b>1,008,435</b>	<b>1,411,302</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>978,821</b>	<b>1,404,375</b>
LCII: Gombe ward				978,821	131,632
Item: 263101 LG Conditional grants					
<b>Hospital</b>	Gombe hospital	Conditional Grant to District Hospitals	N/A	153,632	131,632
Item: 263307 Conditional transfers for PHC Salaries					
<b>Gombe Hospital</b>		Conditional Grant to PHC Salaries	N/A	825,188	0
LCII: Not Specified				0	1,272,743
Item: 263101 LG Conditional grants					
<b>Health workers</b>	Health workers	Conditional Grant to PHC Salaries	N/A	0	1,272,743
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,614</b>	<b>6,926</b>
LCII: Gombe ward				13,081	5,920
Item: 263101 LG Conditional grants					
<b>Gombe Hospital HSD</b>	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	N/A	13,081	5,920
LCII: Ntolomwe ward				16,533	1,006
Item: 263101 LG Conditional grants					
<b>Ntolomwe Health centre</b>	Ntolomwe Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	1,006
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>6,732</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,421</b>	<b>6,732</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,071</b>	<b>6,732</b>
LCII: Gombe ward				2,071	6,732
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

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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>2,281,621</b>
<b>Construction of water office block at Bugoye</b>	Bugoye	Conditional transfer for Rural Water	Completed	0	6,732
<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	Works Underway	27,350	0
<b>Sector: Public Sector Management</b>				<b>54,000</b>	<b>45,740</b>
<b>LG Function: District and Urban Administration</b>				<b>49,000</b>	<b>40,740</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>38,000</b>	<b>40,740</b>
LCII: Kayenje ward				38,000	40,740
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a lined pit latrine at the district office</b>	Gombe headquarters	LGMSD (Former LGDP)	Completed	18,000	21,000
			(latrine in use)		
<b>Arrears paid on the construction of administration block</b>	Gombe headquarters	Locally Raised Revenues	Completed	20,000	19,740
<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	N/A	11,000	0
<b>LG Function: Local Government Planning Services</b>				<b>5,000</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>5,000</b>
LCII: Gombe ward				5,000	5,000
Item: 231005 Machinery and equipment					
<b>2 laptops</b>	2 laptops for Planning Unit and Statutory Bodies	LGMSD (Former LGDP)	Completed	5,000	5,000

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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>508,887</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>2,000</b>
<i>LG Function: District Production Services</i>				<i>2,000</i>	<i>2,000</i>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>2,000</b>	<b>2,000</b>
LCII: Kabasanda				2,000	2,000
Item: 312104 Other Structures					
<b>Establishment of Bull sud in Kalamba subcounty</b>	Kalamba	LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Sector: Works and Transport</b>				<b>68,423</b>	<b>85,438</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,423</i>	<i>85,438</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,591</b>	<b>8,591</b>
LCII: Seeta Bweya				8,591	8,591
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Lugo - Kamugobwa	Other Transfers from Central Government	N/A	8,591	8,591
<b>Output: District Roads Maintainence (URF)</b>				<b>59,832</b>	<b>76,847</b>
LCII: Kitimba				48,000	76,847
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maitainence of Kitimba-Bubondo-Vunda</b>	Kitimba-Bubondo- Vunda 6km	Other Transfers from Central Government	N/A	48,000	76,847
LCII: Not Specified				11,832	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual Maitainance of Kalamba- Nsozibirye</b>	Kalamba Nsozibirye 5km	Other Transfers from Central Government	N/A	1,498	0
<b>Routine manual Maitainance of Kabasanda Gavu</b>	Kabasanda- Gavu 11km	Other Transfers from Central Government	N/A	3,295	0
<b>Routine Manual Maitainence of Senge- Nsozibirye</b>	Senge - Nsozibirye 11km	Other Transfers from Central Government	N/A	3,295	0
<b>Routine manual Maitainance of Luzinga - Kakubo Kitimba</b>	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	3,744	0
<b>Sector: Education</b>				<b>300,753</b>	<b>324,578</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,633</i>	<i>79,791</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,606</b>	<b>3,126</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****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>508,887</b>
LCII: Nsozibirye				3,606	3,126
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentation for Lwere P/S</b>	Lwere Primary school	Conditional Grant to SFG	Completed	3,606	3,126
<b>Output: Latrine construction and rehabilitation</b>				<b>18,880</b>	<b>17,094</b>
LCII: Kitimba				18,880	17,094
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	Completed	18,880	17,094
			(Latrine in use)		
<b>Output: Provision of furniture to primary schools</b>				<b>5,042</b>	<b>3,566</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
LCII: Not Specified				0	3,566
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to St Maria Kisununu</b>	St. Maria Kisununu	Conditional Grant to SFG	Completed	0	3,566
			(Desks in use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,104</b>	<b>56,005</b>
LCII: Kabasanda				10,967	10,131
Item: 263101 LG Conditional grants					
<b>Bulugu c/s</b>	Bulugu c/s	Conditional Grant to Primary Education	N/A	4,375	2,682
<b>Kabasanda umea</b>	Kabasanda umea	Conditional Grant to Primary Salaries	N/A	3,081	4,102
<b>Kagulwe c/u</b>	Kagulwe c/u	Conditional Grant to Primary Salaries	N/A	3,510	3,347
LCII: Kilokola				4,183	2,611
Item: 263101 LG Conditional grants					
<b>Mavugeera UMEA</b>	Mavugeera UMEA	Conditional Grant to Primary Education	N/A	4,183	2,611
LCII: Kitimba				4,570	3,841
Item: 263101 LG Conditional grants					
<b>Kitimba P/S</b>	Kitimba P/S	Conditional Grant to Primary Education	N/A	4,570	3,841
LCII: Nsozibirye				24,513	20,079
Item: 263101 LG Conditional grants					

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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>508,887</b>
<b>St. Maria Gorreti kisununu</b>	St. Maria Gorreti kisununu	Conditional Grant to Primary Education	N/A	3,962	2,616
<b>Mpanga Moslem</b>	Mpanga moslem	Conditional Grant to Primary Education	N/A	4,805	3,740
<b>kikunyu modern</b>	kikunyu modern	Conditional Grant to Primary Education	N/A	3,975	2,662
<b>Buyenga umea</b>	Buyenga umea	Conditional Grant to Primary Education	N/A	4,607	4,476
<b>Nsozibirye P/S</b>	Nsozibirye P/S	Conditional Grant to Primary Education	N/A	3,289	3,052
<b>Kikunyu C/S</b>	Kikunyu C/S	Conditional Grant to Primary Education	N/A	3,874	3,532
LCII: Seeta bweya Item: 263101 LG Conditional grants				20,871	19,343
<b>Kawami C/U P/S</b>	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	4,759	3,679
<b>Kamugombwa C/U P/S</b>	Kamugombwa C/U P/S	Conditional Grant to Primary Education	N/A	3,943	3,924
<b>Seeta Bweya UMEA</b>	Seeta Bweya UMEA	Conditional Grant to Primary Education	N/A	2,395	3,194
<b>Kawami C/S</b>	Kawami C/S	Conditional Grant to Primary Education	N/A	4,796	3,728
<b>Lukalu UMEA</b>	Lukalu UMEA	Conditional Grant to Primary Education	N/A	4,978	4,820
<b>LG Function: Secondary Education</b>				<b>208,121</b>	<b>244,787</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>1,000</b>
LCII: Seeta Bweya Item: 231006 Furniture and fittings (Depreciation)				0	1,000
<b>Provision of staff room teachers to Lukalu secondary school</b>	Lukalu secondary school	LGMSD (Former LGDP)	Not Started	0	1,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>208,121</b>	<b>243,787</b>
LCII: Kabasanda Item: 263101 LG Conditional grants				131,122	141,123

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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>508,887</b>
<b>luutu memorial college</b>	luutu memorial college	Conditional Grant to Secondary Education	N/A	49,235	58,606
<b>Kagulwe ss</b>	kagulwe ss	Conditional Grant to Secondary Education	N/A	81,888	82,517
LCII: Seeta bweya				76,998	102,664
Item: 263101 LG Conditional grants					
<b>lukalu ss</b>	lukalu ss	Conditional Grant to Secondary Education	N/A	76,998	102,664
<b>Sector: Health</b>				<b>299,834</b>	<b>64,146</b>
<b>LG Function: Primary Healthcare</b>				<b>299,834</b>	<b>64,146</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>34,688</b>	<b>44,351</b>
LCII: Kitimba				34,688	44,351
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of staff house</b>	Kitimba Health Centre III	Conditional Grant to PHC - development	Completed	34,688	44,351
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,900</b>	<b>10,850</b>
LCII: Kitimba				5,200	5,000
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Kalamba HCII	Conditional Grant to NGO Hospitals	N/A	5,200	5,000
LCII: Nsozibirye				5,700	5,850
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	N/A	5,700	5,850
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>254,245</b>	<b>8,944</b>
LCII: Kabasanda				27,198	1,012
Item: 263101 LG Conditional grants					
<b>Kabasanda Health centre</b>	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	1,012
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	3,972
Item: 263101 LG Conditional grants					
<b>Kalamba Epicentre</b>	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,490	2,960

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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>508,887</b>
<b>Kirokola Health centre</b>	Kirokola Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	1,012
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	2,960
Item: 263101 LG Conditional grants					
<b>Kitimba Health centre</b>	Kitimba Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	2,960
Item: 263307 Conditional transfers for PHC Salaries					
<b>Kitimba HC III</b>	Kitimba	Conditional Grant to PHC Salaries	N/A	110,253	0
LCII: Nsozibirye				16,006	1,001
Item: 263101 LG Conditional grants					
<b>Nsozibirye Health centre</b>	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	1,001
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>32,725</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,250</b>	<b>32,725</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,400</b>	<b>10,676</b>
LCII: Kabasanda				3,700	3,559
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank</b>	Sayidina S.S.S	Conditional transfer for Rural Water	Completed  (tank in use)	3,700	3,559
LCII: Kitimba				0	3,559
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of rain harvesting tank at Kitimba BCD</b>	Kitimba BCD	Conditional transfer for Rural Water	Not Started	0	3,559
LCII: Nsozibirye				3,700	3,559
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction rain water harvesting tank</b>	Nsozibirye A	Conditional transfer for Rural Water	Completed  (tank in use)	3,700	3,559

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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>508,887</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,850</b>	<b>22,049</b>
LCII: Kilokola				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of borehole in Kirokola</b>	Kirokola	Conditional transfer for Rural Water	Works Underway	3,500	0
LCII: Kitimba				27,350	22,049
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a deep borehole</b>	Bukandaganyi	Conditional transfer for Rural Water	Completed	27,350	22,049



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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>670,616</b>
<b>Sector: Works and Transport</b>				<b>17,572</b>	<b>5,052</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,572</b>	<b>5,052</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,052</b>	<b>5,052</b>
LCII: kibibi				5,052	5,052
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Buule-Rashid Road	Other Transfers from Central Government	N/A	5,052	5,052
<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 Katabira- Lugoye</b>	Katabira - Lugoye 6.2km	Other Transfers from Central Government	N/A	1,857	0
<b>Routine manual Maintenance Namilyago Segabi</b>	Namilyago Segabi road 8km	Other Transfers from Central Government	N/A	2,396	0
<b>Routine manual Maintenance of Wamala Kanyogoga</b>	Wamala Kanyogoga 8km	Other Transfers from Central Government	N/A	2,396	0
<b>Routine manual Maintenance of Kiziiko Bunyenye Makulungo</b>	Kiziiko-Bunyenye-Makulungo 6.4km	Other Transfers from Central Government	N/A	1,917	0
<b>Routine manual Maintenance of Kibibi- Butaaka</b>	Kibibi- Butaaka 2km	Other Transfers from Central Government	N/A	599	0
<b>Routine manual Maintenance</b>	Busoolo Kibibi 3km	Other Transfers from Central Government	N/A	899	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 Mugoja- Butaaka Mayombwe</b>	Mugoja-Butaaka Mayobwe 4.7km	Other Transfers from Central Government	N/A	1,408	0
<b>Sector: Education</b>				<b>634,462</b>	<b>589,230</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,817</b>	<b>111,037</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>57,907</b>	<b>53,572</b>
LCII: Katabira				11,219	10,841

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<b>LCIII: Kibibi</b>		<i>LCIV: Butambala</i>		<b>791,288</b>	<b>670,616</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	9,022
<b>Rentention on Katabira P/S</b>	Katabira P/S	Conditional Grant to SFG	Completed	0	1,819
LCII: kibibi				46,689	42,731
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block at Gombe Umea</b>	Bujumba Primary school	Conditional Grant to SFG	Completed	44,840	42,731
<b>Rentention for Kwezi P/S</b>	Kwezi Islamic	Conditional Grant to SFG	Not Started	1,849	0
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>8,586</b>
LCII: Katabira				0	5,021
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of desks</b>	Katabira Parents P/S	Conditional Grant to SFG	Completed	0	5,021
LCII: Not Specified				0	3,566
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Bujjumba P/S</b>	Bujjumba P/S	Conditional Grant to SFG	Completed	0	3,566
			(Desks in use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,910</b>	<b>48,879</b>
LCII: Katabira				10,716	10,813
Item: 263101 LG Conditional grants					
<b>Kwezi Moslem</b>	Kwezi Moslem	Conditional Grant to Primary Education	N/A	3,690	3,586
<b>Katabira Parents</b>	Katabira Parents	Conditional Grant to Primary Education	N/A	4,972	4,488
<b>Bujjumba</b>	Bujjumba Primary school	Conditional Grant to Primary Salaries	N/A	2,054	2,739
LCII: kibibi				15,439	15,879
Item: 263101 LG Conditional grants					
<b>Bwebukya Umea</b>	Bwebukya	Conditional Grant to Primary Education	N/A	3,546	4,188
<b>Kibibi C/U P/S</b>	Kibibi C/U P/S	Conditional Grant to Primary Education	N/A	3,671	4,294

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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>670,616</b>
<b>Kibibi UMEA P/S</b>	Kibibi UMEA P/S	Conditional Grant to Primary Education	N/A	4,970	4,393
<b>Ssimba C/S Primary School</b>	Ssimba C/S Primary School	Conditional Grant to Primary Salaries	N/A	3,252	3,003
LCII: Mabanda Item: 263101 LG Conditional grants				15,581	11,934
<b>Mabanda C/S</b>	Mabanda Primary School	Conditional Grant to Primary Education	N/A	4,257	3,009
<b>Mabanda C/U</b>	Mabanda C/U	Conditional Grant to Primary Education	N/A	4,740	3,114
<b>Mabanda Islamic</b>	Mabanda Islamic	Conditional Grant to Primary Education	N/A	3,404	2,906
<b>Lugoye UMEA P/S</b>	Lugoye UMEA P/S	Conditional Grant to Primary Education	N/A	3,179	2,905
LCII: Mitwetwe Item: 263101 LG Conditional grants				11,175	10,253
<b>Ssimba Islamic</b>	Ssimba Islamic	Conditional Grant to Primary Education	N/A	4,472	4,662
<b>Mitwetwe Parents P/S</b>	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	3,229	2,973
<b>Lwere P/S</b>	Lwere P/S	Conditional Grant to Primary Education	N/A	3,473	2,618
<b>LG Function: Secondary Education</b>				<b>523,645</b>	<b>478,193</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>523,645</b>	<b>478,193</b>
LCII: kibibi Item: 263101 LG Conditional grants				523,645	478,193
<b>Ntanda college</b>	Ntanda college	Conditional Grant to Secondary Education	N/A	75,272	47,029
<b>Kibibi parents</b>	Kibibi Parents	Conditional Grant to Secondary Education	N/A	92,704	96,939
<b>kibibi muslim</b>	kibibi muslim	Conditional Grant to Secondary Education	N/A	175,675	234,233
<b>kibibi model</b>	kibibi model	Conditional Grant to Secondary Education	N/A	86,380	28,507

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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>670,616</b>
<b>Kibibi central</b>	kibibi central	Conditional Grant to Secondary Education	N/A	93,613	71,484
<b>Sector: Health</b>				<b>48,154</b>	<b>15,973</b>
<b>LG Function: Primary Healthcare</b>				<b>48,154</b>	<b>15,973</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>8,100</b>
LCII: kibibi				0	8,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a latrine</b>	Butaaka HC	Conditional Grant to PHC - development	Completed	0	8,100
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000</b>	<b>5,850</b>
LCII: kibibi				6,000	5,850
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	N/A	6,000	5,850
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,154</b>	<b>2,023</b>
LCII: kibibi				42,154	2,023
Item: 263101 LG Conditional grants					
<b>Kiziiko Health centre</b>	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	1,012
<b>Butaaka Health centre</b>	Butaaka Health centre	Conditional Grant to PHC- Non wage	N/A	2,400	1,012
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>60,361</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,100</b>	<b>60,361</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>29,000</b>	<b>24,077</b>
LCII: kibibi				29,000	24,077
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pit latrine</b>	Kibibi rural growth centre	Conditional transfer for Rural Water	Completed	29,000	24,077
				(Toilet in use)	
<b>Output: Shallow well construction</b>				<b>7,400</b>	<b>14,235</b>
LCII: kibibi				0	3,559
Item: 231007 Other Fixed Assets (Depreciation)					

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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>670,616</b>
<b>Construction rain water harvesting tank at Kibibi village</b>	Kibibi village	Conditional transfer for Rural Water	Completed	0	3,559
			(tank in use)		
LCII: Mabanda Item: 231007 Other Fixed Assets (Depreciation)				3,700	3,559
<b>Construction rain water harvesting tank</b>	Mabanda	Conditional transfer for Rural Water	Completed	3,700	3,559
			(tank in use)		
LCII: Mitwetwe Item: 231007 Other Fixed Assets (Depreciation)				3,700	3,559
<b>Construction rain water harvesting tank</b>	Mitwetwe P/S	Conditional transfer for Rural Water	Completed	3,700	3,559
			(tank in use)		
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	3,559
<b>Construction rain water harvesting tank at Senene</b>	Senene	Conditional transfer for Rural Water	Completed	0	3,559
			(tank in use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,700</b>	<b>22,049</b>
LCII: kibibi Item: 231007 Other Fixed Assets (Depreciation)				54,700	0
<b>Construction of a deep borehole Katabira</b>	Katabira	Conditional transfer for Rural Water	Works Underway	27,350	0
<b>Construction of borehole</b>	Simba A	Conditional transfer for Rural Water	Works Underway	27,350	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	22,049
<b>Construction of borehole</b>	Kiziko B	Conditional transfer for Rural Water	Completed	0	22,049
			(Borehole functional)		

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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>571,530</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>2,000</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>2,000</b>	<b>2,000</b>
LCII: Lugali				2,000	2,000
Item: 312104 Other Structures					
<b>Bull stud</b>	Ngando	LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Sector: Works and Transport</b>				<b>21,301</b>	<b>54,621</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,301</b>	<b>54,621</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,566</b>	<b>7,566</b>
LCII: Bukesa				7,566	7,566
Item: 263102 LG Unconditional grants					
<b>Roads</b>	Bugobango- Kiteeza	Other Transfers from Central Government	N/A	7,566	7,566
<b>Output: District Roads Maintenance (URF)</b>				<b>13,735</b>	<b>47,055</b>
LCII: Not Specified				13,735	47,055
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual Maintenance of Bugobango Simbula</b>	Bugobango- Simbula 2.5km	Other Transfers from Central Government	N/A	749	3,400
<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 Lwamasaka- Lwagiri</b>	Lwamasaka - Lwagiri 13km	Other Transfers from Central Government	N/A	3,894	43,655
<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 Butende- Simbula</b>	Butende- Simbula 9km	Other Transfers from Central Government	N/A	2,696	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>421,781</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,466</b>	<b>179,460</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,309</b>	<b>44,725</b>

**Vote: 608** Butambala District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>571,530</b>
LCII: Butende				5,469	2,950
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Bugobango P/S</b>	Bugobango P/S	Conditional Grant to SFG	Completed	3,865	2,950
<b>Retention for Wamala Foundation P/S</b>	Wamala Foundation	Conditional Grant to SFG	Not Started	1,604	0
LCII: Lugali				44,840	41,775
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block at Kiwaala Umea</b>	Kiwaala Umea	Conditional Grant to SFG	Completed	44,840	41,775
<b>Output: Teacher house construction and rehabilitation</b>				<b>73,160</b>	<b>68,157</b>
LCII: Bukesa				73,160	68,157
Item: 231002 Residential buildings (Depreciation)					
<b>Teacher houses</b>	Construction of teacher house in Bugobango P/S	Conditional Grant to SFG	Completed	73,160	68,157
<b>Output: Provision of furniture to primary schools</b>				<b>10,085</b>	<b>19,040</b>
LCII: Bukesa				5,042	3,977
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of desks</b>	Kiwaala Umea	Conditional Grant to SFG	Completed	5,042	3,977
			(Desks in use)		
LCII: Butende				0	5,021
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks at Butende</b>	Butende P/S	Conditional Grant to SFG	Completed	0	5,021
LCII: Kasozi				5,042	5,021
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of desks</b>	Bugobango P/s	Conditional Grant to SFG	Completed	5,042	5,021
LCII: Not Specified				0	5,021
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of desks at wamala Foundation</b>	Wamala Foundation	Conditional Grant to SFG	Completed	0	5,021
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,913</b>	<b>47,539</b>
LCII: Bukesa				4,302	4,850
Item: 263101 LG Conditional grants					
<b>Bukeesa c/s</b>	Bukeesa c/s	Conditional Grant to Primary Education	N/A	4,302	4,850
LCII: Butende				7,484	9,021

**Vote: 608** Butambala District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>571,530</b>
Item: 263101 LG Conditional grants					
<b>Wamala Foundation P/S</b>	Wamala Foudation P/S	Conditional Grant to Primary Education	N/A	3,689	3,962
<b>Butende umea</b>	Butende umea	Conditional Grant to Primary Salaries	N/A	3,795	5,060
LCII: Kasozi				16,415	16,667
Item: 263101 LG Conditional grants					
<b>Bugobango c/u</b>	Bugobango c/u	Conditional Grant to Primary Education	N/A	3,403	4,358
<b>Bwetyaba umea</b>	Bwetyaba umea	Conditional Grant to Primary Salaries	N/A	3,822	4,497
<b>Kitagoobwa C/S</b>	Kitagoobwa C/S	Conditional Grant to Primary Education	N/A	4,985	3,979
<b>Butaalunga C/S</b>	Butaalunga	Conditional Grant to Primary Salaries	N/A	4,205	3,833
LCII: Lugali				12,870	13,631
Item: 263101 LG Conditional grants					
<b>Kitagombwa UMEA</b>	Kitagombwa UMEA	Conditional Grant to Primary Education	N/A	4,605	3,974
<b>Kiwaala UMEA</b>	Kiwaala UMEA	Conditional Grant to Primary Education	N/A	4,139	5,520
<b>Lwamasaka UMEA</b>	Lwamasaka UMEA	Conditional Grant to Primary Education	N/A	4,126	4,137
LCII: Seeta bweya				3,842	3,369
Item: 263101 LG Conditional grants					
<b>Kakubo UMEA</b>	Kakubo UMEA	Conditional Grant to Primary Education	N/A	3,842	3,369
<b>LG Function: Secondary Education</b>				<b>221,740</b>	<b>242,321</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>221,740</b>	<b>242,321</b>
LCII: Butende				221,740	242,321
Item: 263101 LG Conditional grants					
<b>Cardinal wamaala</b>	cardinal wamaala	Conditional Grant to Secondary Education	N/A	57,241	36,321
<b>Kitagobwa ss</b>	Kitagobwa ss	Conditional Grant to Secondary Education	N/A	65,991	87,988



**Vote: 608** Butambala District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>571,530</b>
<b>Butawuka magezi ntake</b>	Butawuka magezi	Conditional Grant to Secondary Education	N/A	98,508	118,011
<b>Sector: Health</b>				<b>75,494</b>	<b>8,229</b>
<b>LG Function: Primary Healthcare</b>				<b>75,494</b>	<b>8,229</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,157</b>	<b>4,257</b>
LCII: Butende				4,157	4,257
Item: 263101 LG Conditional grants					
<b>NGO health care services LLS</b>	Bugobango HCII	Conditional Grant to NGO Hospitals	N/A	4,157	4,257
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>71,338</b>	<b>3,972</b>
LCII: Butende				16,006	1,012
Item: 263101 LG Conditional grants					
<b>Butende Health centre</b>	Butende Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	1,012
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	2,960
Item: 263101 LG Conditional grants					
<b>Ngando Health centre</b>	Ngando Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	2,960
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>84,900</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,900</b>	<b>84,900</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	Not Started	3,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,200</b>	<b>84,900</b>
LCII: Bukesa				0	2,754
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 608** Butambala District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>571,530</b>
<b>Rehabilitation of bore hole at Bugobango Bukesa</b>	Bukesa	Conditional transfer for Rural Water	Completed  (Borehole functional)	0	2,754
LCII: Butende Item: 231007 Other Fixed Assets (Depreciation)				3,500	21,522
<b>Construction of borehole</b>	Bwetyaba	Conditional transfer for Rural Water	Completed	0	16,014
<b>Rehabilitation of bore hole</b>	Kitagombwa	Conditional transfer for Rural Water	Completed  (Borehole functional)	3,500	2,754
<b>Rehabilitation of borehole at Malege</b>	Malege	Conditional transfer for Rural Water	Completed  (Borehole functional)	0	2,754
LCII: Kasozi Item: 231007 Other Fixed Assets (Depreciation)				27,350	30,312
<b>Rehabilitation of bore hole at Ngando TC B</b>	Ngando TC B	Conditional transfer for Rural Water	Completed  (Borehole functional)	0	2,754
<b>Rehabilitation of bore hole at Kasozi</b>	Kasozi	Conditional transfer for Rural Water	Completed  (Borehole functional)	0	2,754
<b>Rehabilitation of bore hole at Tufube</b>	Tufube	Conditional transfer for Rural Water	Completed  (Borehole functional)	0	2,754
<b>Construction of deep borehole</b>	Kitagombwa TC	Conditional transfer for Rural Water	Completed  (Borehole in use)	27,350	22,049
LCII: Lugali Item: 231007 Other Fixed Assets (Depreciation)				27,350	30,312
<b>Rehabilitation of bore hole at Kiwala</b>	Kiwaala	Conditional transfer for Rural Water	Completed  (Borehole functional)	0	2,754
<b>Rehabilitation of bore hole at Ndibulungi</b>	Ndibulungi	Conditional transfer for Rural Water	Completed  (Borehole functional)	0	2,754
<b>Rehabilitation of bore hole at Busisi</b>	Busisi	Conditional transfer for Rural Water	Completed  (Borehole functional)	0	2,754

**Vote: 608** Butambala District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngando</b>		<i>LCIV: Butambala</i>		<b>560,902</b>	<b>571,530</b>
<b>Construction of deep borehole</b>	Ndibulungi	Conditional transfer for Rural Water	Completed	27,350	22,049
			(Borehole in use)		

**Vote: 608** Butambala District**2014/15 Quarter 4****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>78,125</b>
<b>Sector: Works and Transport</b>				<b>36,689</b>	<b>61,461</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,689</b>	<b>61,461</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>5,584</b>	<b>4,960</b>
LCII: Not Specified				5,584	4,960
Item: 263312 Conditional transfers for Road Maintenance					
<b>Advertising and public relations</b>		Other Transfers from Central Government	N/A	300	0
<b>Mechanised routine maintenance of 36km of community roads</b>		Other Transfers from Central Government	N/A	0	4,960
<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>56,502</b>
LCII: Not Specified				31,105	56,502
Item: 263312 Conditional transfers for Road Maintenance					
<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 Kalenge - Bujumba</b>	Kalenge- Bujumba 3.4km	Other Transfers from Central Government	N/A	1,018	0
<b>Routine Mechanised Maintenance of Luzinga-Kakubo-Kitimba</b>	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	21,250	21,503
<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</b>	Mkokoma Muyanga 5km	Other Transfers from Central Government	N/A	1,498	3,510
<b>Routine maintenance of all District roads</b>	All district roads	Other Transfers from Central Government	(Culverts installed) N/A	0	31,489
<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 manual Maintenance of Tufube-Nakiju</b>	Tufube-Nakiju 5km	Other Transfers from Central Government	N/A	1,498	0

**Vote: 608** Butambala District**2014/15 Quarter 4****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>78,125</b>
<i>Sector: Water and Environment</i>				<i>19,400</i>	<i>16,663</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,400</i>	<i>16,663</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,400</b>	<b>16,663</b>
LCII: Not Specified				19,400	16,663
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention of borehole and water office</b>	Bugoye	Conditional transfer for Rural Water	Works Underway	19,400	0
<b>Retention on boreholes for financial year 2013/14</b>	Simba and Bukandaganyi	Conditional transfer for Rural Water	Completed	0	16,663

**Vote: 608** Butambala District**2014/15 Quarter 4****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>
<i>Sector: Works and Transport</i>				<b>3,396</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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 4****Checklist for QUARTER 4 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
4 Production and Marketing	Data In

**Vote: 608** Butambala District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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