
Vote: 608 Butambala District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Butambala District

Date: 7/29/2016

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

Vote: 608 Butambala District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	97,101	119,270	123%
2a. Discretionary Government Transfers	1,199,930	1,117,121	93%
2b. Conditional Government Transfers	11,128,451	10,303,227	93%
2c. Other Government Transfers	679,057	471,209	69%
3. Local Development Grant	149,778	149,778	100%
4. Donor Funding	22,000	247,594	1125%
Total Revenues	13,276,317	12,408,199	93%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	565,030	579,063	558,222	102%	99%	96%
2 Finance	170,794	150,332	150,076	88%	88%	100%
3 Statutory Bodies	651,414	379,021	377,613	58%	58%	100%
4 Production and Marketing	170,951	96,426	95,909	56%	56%	99%
5 Health	1,779,036	1,892,997	1,869,267	106%	105%	99%
6 Education	8,531,672	8,075,735	8,075,648	95%	95%	100%
7a Roads and Engineering	537,426	483,752	482,830	90%	90%	100%
7b Water	378,689	363,536	363,413	96%	96%	100%
8 Natural Resources	70,976	82,488	82,479	116%	116%	100%
9 Community Based Services	300,786	176,307	176,102	59%	59%	100%
10 Planning	85,627	87,228	87,010	102%	102%	100%
11 Internal Audit	33,915	36,746	36,746	108%	108%	100%
Grand Total	13,276,318	12,403,630	12,355,313	93%	93%	100%
Wage Rec't:	9,062,343	8,379,235	8,378,328	92%	92%	100%
Non Wage Rec't:	2,798,124	2,595,616	2,573,271	93%	92%	99%
Domestic Dev't	1,393,850	1,181,186	1,179,850	85%	85%	100%
Donor Dev't	22,000	247,593	223,864	1125%	1018%	90%

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

By end of FY 2015/16 the district had received shs 12,408,199,000 which represents a 93% of the planned revenue. The local revenue performed at 123% because of funds received from the payment of political aspirants. It also as a result of sale of disposable items. Donor funding performed above 1000% because of funds disbursed from UNICEF, WHO for immunisation of children which hadnot been budgeted for. Other Government transfers have performed at 57% because of the delay in the disbursement of the youth livelihood fund. Of the funds received shs 12,403,630,000 were disbursed to the departments leaving unspent balances of shs 4,569,000. The unspent balances are funds received from the revenues application fees received towards the end of financial year. Of the funds disbursed shs 12,335,313,000 was utilised by departments leaving unspent balances on departmental accounts of shs 53,629,000/- . The unspent balances of shs

Vote: 608 Butambala District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

20,814,000 under administration in meant for the installation of electricity. Under health there unspent balances under donor of shs 19,000,000 as balance on immunisation activities as surplus. All funds were utilised as planned in other departments.

Vote: 608 Butambala District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	97,101	119,270	123%
Miscellaneous	2,000	13,718	686%
Advertisements/Billboards	2,000	0	0%
Animal & Crop Husbandry related levies		130	
Application Fees	4,000	4,604	115%
Business licences	3,000	3,319	111%
Land Fees	1,000	431	43%
Market/Gate Charges	10,720	5,178	48%
Other Fees and Charges	10,000	667	7%
Park Fees	6,000	4,392	73%
Property related Duties/Fees	3,500	520	15%
Quarry Charges		1,251	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,261	250	20%
Local Service Tax	53,620	58,615	109%
Sale of non-produced government Properties/assets		26,195	
2a. Discretionary Government Transfers	1,199,930	1,117,121	93%
Transfer of District Unconditional Grant - Wage	644,037	598,714	93%
Transfer of Urban Unconditional Grant - Wage	117,516	115,200	98%
District Unconditional Grant - Non Wage	243,302	243,302	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	86,112	77%
Conditional Grant to DSC Chairs' Salaries	24,336	15,000	62%
Urban Unconditional Grant - Non Wage	58,793	58,794	100%
2b. Conditional Government Transfers	11,128,451	10,303,227	93%
Conditional Grant to Secondary Education	1,262,454	1,262,454	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,266	43,266	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	5,248	5,248	100%
Conditional Grant to Tertiary Salaries	210,062	225,832	108%
Conditional Grant to Primary Education	254,737	253,684	100%
Conditional Grant to Secondary Salaries	2,553,084	2,512,579	98%
Conditional transfers to DSC Operational Costs	26,029	26,028	100%
Conditional Grant to Primary Salaries	3,799,465	3,376,941	89%
Conditional Grant to PHC Salaries	1,462,141	1,387,773	95%
Conditional Grant to PHC- Non wage	66,158	66,158	100%
Conditional Grant to PHC - development	21,065	21,065	100%
Conditional Grant to PAF monitoring	37,179	37,179	100%
Conditional Grant to NGO Hospitals	25,212	25,212	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Functional Adult Lit	5,753	5,752	100%
Conditional Grant to District Hospitals	131,634	131,634	100%
Conditional Grant to Community Devt Assistants Non Wage	1,457	1,457	100%
Conditional transfers to Production and Marketing	21,382	21,382	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	4,398	100%

Vote: 608 Butambala District**2015/16 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	139,569	61,050	44%
Sanitation and Hygiene	23,000	23,000	100%
Pension for Teachers	20,433	26,666	131%
Pension and Gratuity for Local Governments	276,957	46,700	17%
Conditional transfers to Special Grant for PWDs	10,956	10,956	100%
Conditional transfers to School Inspection Grant	28,756	28,756	100%
2c. Other Government Transfers	679,057	471,209	69%
Community Access roads	33,311	33,311	100%
Ministry of Education	6,536	11,173	171%
Ministry of Gender, Labour and Social Development	214,801	87,080	41%
Road Fund District	290,981	227,697	78%
Road Fund Gombe Town Council	133,428	111,949	84%
3. Local Development Grant	149,778	149,778	100%
LGMSD (Former LGDP)	149,778	149,778	100%
4. Donor Funding	22,000	247,594	1125%
PACE		950	
Mild May	20,000	41,987	210%
UNICEF		54,100	
World Health Organisation	2,000	17,271	864%
GAVI		133,286	
Total Revenues	13,276,317	12,408,199	93%

(i) Cumulative Performance for Locally Raised Revenues

By end of the financial year the district had received shs 119,270,000 performing at 123% because of the the unplanned revenues from the sale of disposable assets, and revenue from political aspirants. However sources from business lincenses, property fees and market charges are still performing poorly because of poor monitoring. A revenue enhancement plan has been developed and expect to implement the strategies on how to increase the revenue.

(ii) Cumulative Performance for Central Government Transfers

By end of the financial year the central government transfers had performed at 95% There is a significant low performance at the pensions. performance of wages for agriculture workers are 32% because of the delay in the recruitment of extension workers. Other government transfers performed at 42% because of the performance of the youth livelihood fund which has not yet been disbursed to the district accounts. The Uganda Road fund has released less than 50% of the planned revenues.

(iii) Cumulative Performance for Donor Funding

By forth quarter the donor funds were performing at 1125% because of the unexpected funds from Unicef and mildmay

Vote: 608 Butambala District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	543,030	555,063	102%	135,758	162,159	119%
Conditional Grant to PAF monitoring	14,887	7,000	47%	3,722	0	0%
Locally Raised Revenues	0	28,879		0	1,641	
Multi-Sectoral Transfers to LLGs	223,564	144,317	65%	55,891	13,730	25%
District Unconditional Grant - Non Wage	42,817	83,624	195%	10,704	41,922	392%
Urban Unconditional Grant - Non Wage		16,299		0	16,299	
Transfer of Urban Unconditional Grant - Wage		23,441		0	23,441	
Transfer of District Unconditional Grant - Wage	261,762	251,504	96%	65,441	65,126	100%
<i>Development Revenues</i>	22,000	24,000	109%	5,500	0	0%
LGMSD (Former LGDP)	11,000	9,000	82%	2,750	0	0%
Locally Raised Revenues		15,000		0	0	
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Total Revenues	565,030	579,063	102%	141,258	162,159	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	543,030	534,222	98%	135,758	148,413	109%
Wage	379,278	317,521	84%	94,820	88,567	93%
Non Wage	163,752	216,701	132%	40,938	59,846	146%
<i>Development Expenditure</i>	22,000	24,000	109%	5,500	1,700	31%
Domestic Development	22,000	24,000	109%	5,500	1,700	31%
Donor Development	0	0		0	0	
Total Expenditure	565,030	558,222	99%	141,258	150,113	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,841	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,841	4%			

By end of fourth quarter the department had received shs 579,063,000/ against a planned revenues of shs 565,050,000 representing a 102% performance. The performance is as a result of over 100% of unconditional grant to used for electricity. In the forth quarter the department received shs 162,159,000/-representing a 115%. The performance is a result of the 100% of the wages and the unconditional grant. Of the funds received shs 558,222,000/ was utilised leaving unspent balances of shs 20,841,000

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

The department has unspent balances of shs 20,841,000- for installation of power at the district headquarters

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	72	72
Function Cost (UShs '000)	565,030	558,222
Cost of Workplan (UShs '000):	565,030	558,222

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	167,044	150,332	90%	41,761	34,919	84%
Conditional Grant to PAF monitoring	4,145	13,047	315%	1,037	6,050	584%
Locally Raised Revenues	11,510	11,296	98%	2,878	2,000	70%
Multi-Sectoral Transfers to LLGs	31,239	11,602	37%	7,810	0	0%
District Unconditional Grant - Non Wage	32,354	22,910	71%	8,089	4,000	49%
Transfer of District Unconditional Grant - Wage	87,795	91,476	104%	21,949	22,869	104%
<i>Development Revenues</i>	3,750	0	0%	0	0	
Locally Raised Revenues	3,750	0	0%	0	0	
Total Revenues	170,794	150,332	88%	41,761	34,919	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,044	150,076	90%	41,761	38,205	91%
Wage	87,795	99,380	113%	21,949	22,869	104%
Non Wage	79,248	50,696	64%	19,812	15,336	77%
<i>Development Expenditure</i>	3,750	0	0%	0	0	
Domestic Development	3,750	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	170,794	150,076	88%	41,761	38,205	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		256	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		256	0%			

By forth quarter the department had received shs 150,076,000/- against a planned revenue of shs 170,794,000 which is 88% of the planned revenue. Under PAF the department received 3,938,000 which is 380% because all funds were used by finance department for budgeting purposes. In the forth quarter the the department received shs 34,919,000 which is 84% of the planned quarterly revenue. All funds were utilised at 88% leaving unspent balances of shs 256,000/

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

the unspent balances were 256,000/- for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/16	31/03/16
Value of LG service tax collection	49000000	58615255
Value of Other Local Revenue Collections	12000000	61056618
Date of Approval of the Annual Workplan to the Council	30/04/16	31/03/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/15	30/08/15
Function Cost (UShs '000)	170,794	150,076
Cost of Workplan (UShs '000):	170,794	150,076

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

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	651,414	379,021	58%	162,853	105,025	64%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	26,029	26,028	100%	6,507	6,507	100%
Conditional transfers to Councillors allowances and E	43,266	43,266	100%	10,816	25,740	238%
Pension for Teachers	20,433	26,666	131%	5,108	6,667	131%
Pension and Gratuity for Local Governments	276,957	46,700	17%	69,239	11,675	17%
Locally Raised Revenues	8,746	23,908	273%	2,187	10,908	499%
Multi-Sectoral Transfers to LLGs	42,962	11,412	27%	10,741	0	0%
District Unconditional Grant - Non Wage	50,105	53,928	108%	12,526	9,000	72%
Conditional Grant to DSC Chairs' Salaries	24,336	15,000	62%	6,084	1,500	25%
Conditional transfers to Salary and Gratuity for LG ele	111,946	86,112	77%	27,986	21,528	77%
Transfer of District Unconditional Grant - Wage	18,514	17,880	97%	4,629	4,470	97%
Total Revenues	651,414	379,021	58%	162,853	105,025	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	651,414	377,613	58%	162,854	110,371	68%
Wage	154,983	124,405	80%	38,746	27,498	71%
Non Wage	496,431	253,207	51%	124,108	82,873	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	651,414	377,613	58%	162,854	110,371	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,408	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,408	0%			

By forth quarter the department had received shs 377,613,000 against a planned revenue of shs 651,414,000 representing a 58%. In the forth quarter the department had received shs 105,025,000/- representing a 64%. Leaving unspent balances of shs 1,408,000/-. The performance was as a result of wages for DSC whose contract was completed by april.

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

The unspent balances of shs 1,408,000 for the banking charges

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	8	8
No. of Land board meetings	12	6
No. of Auditor General's queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	651,414	377,613
Cost of Workplan (US\$ '000):	651,414	377,613

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,951	86,426	54%	40,238	22,583	56%
Conditional Grant to Agric. Ext Salaries	139,569	61,050	44%	34,892	16,469	47%
Conditional transfers to Production and Marketing	21,382	21,382	100%	5,346	5,346	100%
Locally Raised Revenues		2,406		0	0	
District Unconditional Grant - Non Wage		1,588		0	768	
<i>Development Revenues</i>	10,000	10,000	100%	2,500	0	0%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	0	0%
Total Revenues	170,951	96,426	56%	42,738	22,583	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,951	85,909	53%	40,238	25,281	63%
Wage	139,569	61,050	44%	34,892	16,469	47%
Non Wage	21,382	24,859	116%	5,346	8,812	165%
<i>Development Expenditure</i>	10,000	10,000	100%	2,500	10,000	400%
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
Donor Development	0	0		0	0	
Total Expenditure	170,951	95,909	56%	42,738	35,281	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		518	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		518	0%			

Cummulatively the department had received shs 96,426,000 by end of financial year representing a 56%. The performance is as a result of the wages for agriculture extension services which were not fully utilised. In the fourth quartet the department received shs 22,583,000 representing a 53%. Of the funds received shs 95,909,000 representing a 56% leaving aunspt balances of 518,000/-

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

The department has unspent balances of shs 518,000 for running the bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Quantity of fish harvested	5000	625
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	14	0
No. of livestock vaccinated	15000	0
No. of livestock by type undertaken in the slaughter slabs	300	1077
No. of fish ponds stocked	4	0
Function Cost (UShs '000)	168,451	92,654
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	100	25
No of businesses issued with trade licenses	30	10
No of cooperative groups supervised	6	6
No. of cooperative groups mobilised for registration	8	15
No. of cooperatives assisted in registration	8	10
A report on the nature of value addition support existing and needed		YES
Function Cost (UShs '000)	2,500	3,255
Cost of Workplan (UShs '000):	170,951	95,909

Cummulatively a 131 livestock was taken to slaughter houses, 25 business inpected, plant clinics established, BBW campaign held in Budde subcounty, crop nurseries and input dealers inspected in all subcounties, 6 cassava multiplication sites monitored and inspected in Kalamba subcounty, Bull stud procured, 10 cooperatives assisted for registration, 15 groups supervised

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,705,971	1,624,338	95%	426,827	409,515	96%
Conditional Grant to PHC Salaries	1,462,141	1,387,773	95%	365,535	350,164	96%
Conditional Grant to PHC- Non wage	66,158	66,158	100%	16,540	16,540	100%
Conditional Grant to District Hospitals	131,634	131,634	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	25,212	25,212	100%	6,303	6,303	100%
Locally Raised Revenues	10,446	6,000	57%	2,946	0	0%
Multi-Sectoral Transfers to LLGs	5,380	0	0%	1,345	0	0%
District Unconditional Grant - Non Wage	5,000	7,562	151%	1,250	3,600	288%
<i>Development Revenues</i>	73,065	268,658	368%	18,266	148,765	814%
Conditional Grant to PHC - development	21,065	21,065	100%	5,266	0	0%
Donor Funding	22,000	247,593	1125%	5,500	148,765	2705%
Multi-Sectoral Transfers to LLGs	30,000	0	0%	7,500	0	0%
Total Revenues	1,779,036	1,892,997	106%	445,094	558,280	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,705,970	1,624,339	95%	427,742	413,624	97%
Wage	1,462,141	1,387,773	95%	365,535	350,164	96%
Non Wage	243,829	236,566	97%	62,207	63,460	102%
<i>Development Expenditure</i>	73,065	244,929	335%	13,000	135,323	1041%
Domestic Development	51,065	21,065	41%	7,500	9,386	125%
Donor Development	22,000	223,864	1018%	5,500	125,937	2290%
Total Expenditure	1,779,035	1,869,267	105%	440,742	548,947	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,730	32%			
Domestic Development		0	0%			
Donor Development		23,730	108%			
Total Unspent Balance (Provide details as an annex)		23,729	1%			

By fourth quarter the department had received shs 1,892,997,000 representing a 106%. The performance is as a result of the overperformance by the donors whose funds were not budgeted for. In the fourth quarter the department received shs 558,220,000 which was 125% performance. The department has unspent balances of shs 23,730,000.

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

The unspent balances are shs 23,730,000 were from donors as surplus for the mass immunisation. The funds were deposited to the donor account.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of trained health related training sessions held.	14	16
Number of outpatients that visited the Govt. health facilities.	80000	103976
Number of inpatients that visited the Govt. health facilities.	250	2756
No. and proportion of deliveries conducted in the Govt. health facilities	650	1169
%age of approved posts filled with qualified health workers	55	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	92
No. of children immunized with Pentavalent vaccine	4500	3384
%age of approved posts filled with trained health workers	58	66
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	8827
No. and proportion of deliveries in the District/General hospitals	2600	2360
Number of total outpatients that visited the District/ General Hospital(s).	50000	33135
Number of outpatients that visited the NGO Basic health facilities	7500	7135
Number of inpatients that visited the NGO Basic health facilities	600	603
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	181
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	730
Number of trained health workers in health centers	65	65
Function Cost (US\$ '000)	1,779,035	1,869,267
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,779,035	1,869,267

Cummulatively the department has immunised children, community outreaches done, 103,976, outpatients attended to 2756inpatients done,1169 safe deliveries done,

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,324,935	7,868,998	95%	2,081,234	2,134,590	103%
Conditional Grant to Tertiary Salaries	210,062	225,832	108%	52,516	56,444	107%
Conditional Grant to Primary Salaries	3,799,465	3,376,941	89%	949,866	854,596	90%
Conditional Grant to Secondary Salaries	2,553,084	2,512,579	98%	638,271	649,503	102%
Conditional Grant to Primary Education	254,737	253,684	100%	63,684	84,912	133%
Conditional Grant to Secondary Education	1,262,454	1,262,454	100%	315,614	420,818	133%
Conditional transfers to School Inspection Grant	28,756	28,756	100%	7,189	7,189	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	5,000	8,170	163%	1,250	0	0%
Other Transfers from Central Government	6,536	11,173	171%	1,634	3,234	198%
District Unconditional Grant - Non Wage	3,000	4,773	159%	750	100	13%
Transfer of District Unconditional Grant - Wage	67,641	50,435	75%	16,910	13,060	77%
<i>Development Revenues</i>	206,737	206,737	100%	51,684	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Total Revenues	8,531,672	8,075,735	95%	2,132,918	2,134,590	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,324,935	7,868,935	95%	2,081,234	2,134,576	103%
Wage	6,630,252	6,165,787	93%	1,657,563	1,573,603	95%
Non Wage	1,694,683	1,703,148	100%	423,671	560,973	132%
<i>Development Expenditure</i>	206,737	206,713	100%	51,684	115,926	224%
Domestic Development	206,737	206,713	100%	51,684	115,926	224%
Donor Development	0	0		0	0	
Total Expenditure	8,531,672	8,075,648	95%	2,132,918	2,250,502	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63	0%			
<i>Development Balances</i>		24	0%			
Domestic Development		24	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87	0%			

By forth quarter the department had received shs 8,075,735,000 against a planned revenues of shs 8,531,672,000. which represents a 95% . Revenue sources of other government transfers performed at above 100% for the preparation of PLE activities. For locally raised revenues the performance was above 100% due to the cofunding of the exams.. It should also be noted that the development grant was disbursed at 100%.Of the funds disbursed, 95% was spent leaving unspent balances of shs 87,000

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

The unspent balances are for bank activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	642	642
No. of qualified primary teachers	642	642
No. of pupils enrolled in UPE	23645	23645
No. of student drop-outs	300	300
No. of Students passing in grade one	300	192
No. of pupils sitting PLE	3423	6442
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	3	2
No. of teacher houses constructed	00	0
No. of primary schools receiving furniture	9	8
Function Cost (US\$ '000)	4,255,602	3,829,065
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	356	356
No. of students passing O level	1200	0
No. of students sitting O level	2371	0
No. of students enrolled in USE	9722	9772
Function Cost (US\$ '000)	3,815,538	3,775,033
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	28	28
No. of students in tertiary education	342	342
Function Cost (US\$ '000)	344,262	360,032
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	114,270	110,311
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	60
Function Cost (US\$ '000)	2,000	1,207
Cost of Workplan (US\$ '000):	8,531,672	8,075,648

School desks supplied to Waduduma, Ssempira, Kayenje C/S, Mitwetwe Parents, Kitimba Umea and Lugala C/S wages for 590 primary teachers, 356 secondary and 28 tertiary instructor paid, 68 government primary schools, 34 secondary school and one tertiary institution inspected and sports activities implemented as planned, one latrine constructed at Kitimba and a 3- 2 classroom block constructed at waduduma, Mitwetwe and Bugobango

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,928	26,973	84%	7,982	5,337	67%
Multi-Sectoral Transfers to LLGs		5,626		0	0	
Transfer of District Unconditional Grant - Wage	31,928	21,348	67%	7,982	5,337	67%
<i>Development Revenues</i>	505,498	456,779	90%	126,375	95,616	76%
Other Transfers from Central Government	457,720	372,957	81%	114,430	95,616	84%
Multi-Sectoral Transfers to LLGs	47,778	83,822	175%	11,945	0	0%
Total Revenues	537,426	483,752	90%	134,356	100,953	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,928	26,973	84%	7,982	5,337	67%
Wage	31,928	26,973	84%	7,982	5,337	67%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	505,498	455,856	90%	126,374	135,789	107%
Domestic Development	505,498	455,856	90%	126,374	135,789	107%
Donor Development	0	0		0	0	
Total Expenditure	537,426	482,830	90%	134,356	141,126	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		922	0%			
Domestic Development		922	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		922	0%			

Cummulatively the department had received shs 483,752,000 having a 90% performance. In the forth quarter the department received shs 100,953,000 which include funds for town council. Of the funds received shs 482,830,000 was utilised leaving unspent balances of shs 922,000.

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

The unspent balances on account was Withholding tax for a contractor.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	32	32
Length in Km of Urban unpaved roads periodically maintained	12	11
Length in Km of District roads routinely maintained	189	98
Length in Km of District roads periodically maintained	12	13
Function Cost (UShs '000)	537,426	442,508
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	40,322
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	537,426	482,830

Vote: 608 Butambala District

2015/16 Quarter 4

Workplan 7a: Roads and Engineering

wages to 2 staff paid, 189km of district roads routinely maintained, 8km of roads periodically maintained, 32km of urban roads routinely maintained, 5km of urban roads periodically maintained and 12km of district roads periodically maintained, Under town council Nyanama-Swajere was routinely maintained and 6 lines of culverts were installed

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,690	34,537	70%	12,422	8,634	70%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	26,690	11,537	43%	6,672	2,884	43%
<i>Development Revenues</i>	329,000	329,000	100%	82,250	0	0%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	0	0%
Total Revenues	378,689	363,536	96%	94,672	8,634	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,690	34,486	69%	12,422	8,634	70%
Wage	26,690	11,536	43%	6,672	2,884	43%
Non Wage	23,000	22,950	100%	5,750	5,750	100%
<i>Development Expenditure</i>	329,000	328,927	100%	82,250	287,612	350%
Domestic Development	329,000	328,927	100%	82,250	287,612	350%
Donor Development	0	0		0	0	
Total Expenditure	378,690	363,413	96%	94,672	296,246	313%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		73	0%			
Domestic Development		73	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123	0%			

By end of the financial year the department had received shs 363,536,000 representing a 96%. Of the funds received shs 363,413,000 was utilised leaving unspent balances of shs 123,000.

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

The unspent balances of sha 123,000 is for bank charges

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	26	27
No. of water points tested for quality	8	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		10
No. of water and Sanitation promotional events undertaken	5	5
No. of water user committees formed.	12	14
No. Of Water User Committee members trained	100	161
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	5	5
Function Cost (US\$ '000)	378,690	363,413
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	378,690	363,413

Wages paid to 2 staff in water department, coordination committee meetings held, and supervisions carried out in all subcounties, sanitation & hygiene activities carried out, and 4th Quarter progress report submitted to the ministry of Environment and Water, 10 harvesting tanks constructed, 7 boreholes constructed, ginger handling slab constructed

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,976	82,488	116%	17,744	20,092	113%
Conditional Grant to District Natural Res. - Wetlands (4,398	4,398	100%	1,099	1,099	100%
Locally Raised Revenues	3,000	2,120	71%	750	0	0%
Multi-Sectoral Transfers to LLGs		9,806		0	0	
Transfer of Urban Unconditional Grant - Wage		3,269		0	3,269	
Transfer of District Unconditional Grant - Wage	63,579	62,895	99%	15,894	15,724	99%
Total Revenues	70,976	82,488	116%	17,744	20,092	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,977	82,479	116%	17,744	20,090	113%
Wage	63,579	75,969	119%	15,894	18,992	119%
Non Wage	7,398	6,509	88%	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	
Total Expenditure	70,977	82,479	116%	17,744	20,090	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9	0%			

By forth quarter the department had received shs 82,488,000 which is 116% performance. This as a result of wages for the town council. Of the funds received 82,479,000 was utilised leaving no unspent balances

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	39	45
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	400	0
No. of monitoring and compliance surveys/inspections undertaken	40	6
No. of Water Shed Management Committees formulated		3
No. of Wetland Action Plans and regulations developed		1
No. of community women and men trained in ENR monitoring	56	30
No. of monitoring and compliance surveys undertaken		6
Function Cost (US\$ '000)	70,977	82,479
Cost of Workplan (US\$ '000):	70,977	82,479

wages to 5 employees paid to natural resources department, In the forth quarter had a wet land action plan was implemented, and monitoring of forest activities was done, 45 people involved in number of planting trees.

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,985	81,451	125%	16,244	20,607	127%
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	1,457	100%	365	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%	2,737	2,739	100%
Multi-Sectoral Transfers to LLGs		8,939		0	2,235	
Transfer of District Unconditional Grant - Wage	41,571	49,099	118%	10,393	12,519	120%
<i>Development Revenues</i>	235,801	94,856	40%	220,051	85,000	39%
Other Transfers from Central Government	214,801	87,080	41%	214,801	85,000	40%
Multi-Sectoral Transfers to LLGs	21,000	7,776	37%	5,250	0	0%
Total Revenues	300,786	176,307	59%	236,295	105,607	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,985	81,349	125%	16,246	33,972	209%
Wage	41,571	55,803	134%	10,393	12,519	120%
Non Wage	23,414	25,546	109%	5,854	21,453	366%
<i>Development Expenditure</i>	235,801	94,753	40%	5,250	92,500	1762%
Domestic Development	235,801	94,753	40%	5,250	92,500	1762%
Donor Development	0	0		0	0	
Total Expenditure	300,786	176,102	59%	21,496	126,472	588%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102	0%			
<i>Development Balances</i>		102	0%			
Domestic Development		102	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204	0%			

By end of financial year the department had received 176102,000 which is 59%. The performance is a result of a poor performance in the youth livelihood program which performed at 41%. The department has unspent balances of shs 204,000/

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

The unspent balances are for bank charges of CDD and CBS account

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	15
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	250	500
No. of children cases (Juveniles) handled and settled	20	12
No. of Youth councils supported	4	6
No. of assisted aids supplied to disabled and elderly community	3	5
No. of women councils supported	1	6
Function Cost (UShs '000)	300,786	176,102
Cost of Workplan (UShs '000):	300,786	176,102

wages paid to 7 employees in the community Based services department. , women council meetings, PWD council meetings were held and 42 learners were trained under FAL program, The department held youth council meetings, 20 youth groups facilitated to make business

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,627	48,478	87%	13,907	9,608	69%
Conditional Grant to PAF monitoring	14,892	13,681	92%	3,723	3,400	91%
Locally Raised Revenues		2,430		0	0	
District Unconditional Grant - Non Wage	15,940	7,534	47%	3,985	0	0%
Transfer of District Unconditional Grant - Wage	24,796	24,834	100%	6,199	6,208	100%
<i>Development Revenues</i>	30,000	38,750	129%	7,500	1,500	20%
LGMSD (Former LGDP)	30,000	35,180	117%	7,500	0	0%
District Unconditional Grant - Non Wage		3,570		0	1,500	
Total Revenues	85,627	87,228	102%	21,407	11,108	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,628	48,474	87%	15,784	11,368	72%
Wage	24,796	24,833	100%	6,199	6,208	100%
Non Wage	30,832	23,641	77%	9,586	5,160	54%
<i>Development Expenditure</i>	30,000	38,536	128%	7,500	25,250	337%
Domestic Development	30,000	38,536	128%	7,500	25,250	337%
Donor Development	0	0		0	0	
Total Expenditure	85,628	87,010	102%	23,284	36,618	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		214	1%			
Domestic Development		214	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		218	0%			

By end of financial year the department had received shs 87,288,000 against a planned revenue of 85,628,000 having a 102% performance. In quarter four the department received shs 11,108,000 performing at 52%. Of the funds received shs 87,010,000 was utilised leaving unspent balances of shs 214,000.

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

The unspent balances are for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	85,628	87,010
Cost of Workplan (UShs '000):	85,628	87,010

The department carried out trainings, 3 TPC meetings held, all subcounty staff trained in areas of gender and HIV mainstreaming and reports submitted to line ministries, Budget framework paper prepared and submitted to the Ministry of Finance planning and Economic Development, council furniture purchased

Vote: 608 Butambala District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,915	36,746	108%	8,479	9,224	109%
Conditional Grant to PAF monitoring	3,255	3,450	106%	814	900	111%
Locally Raised Revenues		2,300		0	0	
Multi-Sectoral Transfers to LLGs	2,700	7,892	292%	675	0	0%
District Unconditional Grant - Non Wage	8,199	3,000	37%	2,050	1,500	73%
Transfer of Urban Unconditional Grant - Wage		2,398		0	2,398	
Transfer of District Unconditional Grant - Wage	19,762	17,706	90%	4,940	4,426	90%
Total Revenues	33,915	36,746	108%	8,479	9,224	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,916	36,746	108%	9,229	9,224	100%
Wage	19,762	27,297	138%	4,940	6,824	138%
Non Wage	14,154	9,448	67%	4,289	2,400	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,916	36,746	108%	9,229	9,224	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of financial year the department received shs 36,746,00 representing a 109%. PAF funds performed at 106% which was meant for the audit activities.

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

There were no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/07/2015	15/04/2016
<i>Function Cost (UShs '000)</i>	33,916	36,746
Cost of Workplan (UShs '000):	33,916	36,746

Wages paid to 2 staff paid. The department carried out quarterly audit visits to schools, health units and monitored government programs

Vote: 608 Butambala District

2015/16 Quarter 4

Vote: 608 Butambala District**2015/16 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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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	wages paid, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs, court sessions held
<i>General Staff Salaries</i>		88,567
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		2,400
<i>Special Meals and Drinks</i>		860
<i>Printing, Stationery, Photocopying and Binding</i>		1,043
<i>Bank Charges and other Bank related costs</i>		371
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		340
<i>Cleaning and Sanitation</i>		603
<i>Travel inland</i>		15,387
<i>Travel abroad</i>		7,200
<i>Fuel, Lubricants and Oils</i>		11,600
<i>Maintenance - Vehicles</i>		750
<i>Maintenance – Other</i>		0
<i>Donations</i>		3,156
<i>Fines and Penalties/ Court wards</i>		1,500
<i>Wage Rec't:</i>	65,440	88,567
<i>Non Wage Rec't:</i>	7,414	45,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,855	133,777

Output: Human Resource Management Services

Non Standard Outputs:	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.	N/A
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<i>Printing, Stationery, Photocopying and</i>	0
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Vote: 608 Butambala District**2015/16 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)
1a. Administration		
<i>Binding</i>		
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)
No. (and type) of capacity building sessions undertaken	2 (35 staff, training of Health workers in performance management and appraisals and training if district councillors in report writing and accountability.)	1 (technical staff trained in Minute and reporting writing at the district headquarters)
Non Standard Outputs:		
<i>Staff Training</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,750	1,700
<i>Donor Dev't:</i>		
Total	2,750	1,700
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	72 (District headquarters)	72 (District headquarters)
Non Standard Outputs:	All government programs monotored and supervised in all subcounties	All government programs monotored and supervised in all subcounties
<i>Travel inland</i>		1,002
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,725	1,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,725	1,002

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)*

Vote: 608 Butambala District**2015/16 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)
2. Finance		
<i>1. Higher LG Services</i>		
Output: LG Financial Management services		
Date for submitting the Annual Performance Report	(N/A)	31/03/16 (Annual Performance report prepared and submitted to the Ministry of Finance Planning and Economic development)
Non Standard Outputs:	Salaries paid to finance staff., Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	Salaries paid to finance staff., Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,125
<i>Bank Charges and other Bank related costs</i>		229
<i>Travel inland</i>		4,004
<i>Fuel, Lubricants and Oils</i>		3,187
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>General Staff Salaries</i>		22,869
<i>Wage Rec't:</i>	21,949	22,869
<i>Non Wage Rec't:</i>	6,403	12,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,352	35,413
Output: Revenue Management and Collection Services		
Value of LG service tax collection	5750000 (11 salaried employees in the district)	1323000 (All salaried employees in the district)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Value of Other Local Revenue Collections	3000000 (Revenues from licences, market gates, property tax and forest revenue)	11099000 (Revenues from licences, market gates, property tax and forest revenue)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		912
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,188	1,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,188	1,512
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/03/2016 (District headquarters)	31/03/2016 (District council)

Vote: 608 Butambala District**2015/16 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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2. Finance

Date for presenting draft Budget and Annual workplan to the Council 0 31/03/2016 (District headquarters)

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

Travel inland 0

Fuel, Lubricants and Oils 1,100

Wage Rec't:

Non Wage Rec't: 1,537 1,100

Domestic Dev't:

Donor Dev't:

Total 1,537 1,100

Output: LG Expenditure management Services

Non Standard Outputs: Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted No activity was implemented

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,375 0

Domestic Dev't:

Donor Dev't:

Total 1,375 0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0 30/08/15 (Office of the auditor General)

Non Standard Outputs: staff trained in accounting procedures, Refresher courses for assistant accountants Filling of URA returns for months of March and April

Travel inland 180

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,500 180

Domestic Dev't:

Donor Dev't:

Total 1,500 180

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Function: Local Statutory Bodies

Vote: 608 Butambala District**2015/16 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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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Public days organised, capacity building sessions for councillors done, monitoring of government programs done, consultations from the central government done	Wages paid and consultations made and council business prepared, monitoring of government programs done, consultations from the central government done
<i>General Staff Salaries</i>		4,470
<i>Pension and Gratuity for Local Governments</i>		18,342
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,076
<i>Bank Charges and other Bank related costs</i>		393
<i>Telecommunications</i>		0
<i>Travel inland</i>		520
<i>Fuel, Lubricants and Oils</i>		340
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>	4,629	4,470
<i>Non Wage Rec't:</i>	77,771	21,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,400	26,140

Output: LG procurement management services

Non Standard Outputs:	minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised	during the fourth quarter 2 contracts committee sittings were held and the procurement plan for f/y 2016/17 approved, 6 contracts were awarded and the prequalification advert for f/y 2016/17 was placed in the monitor news paper.
<i>Advertising and Public Relations</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,187
<i>Travel inland</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,667

Output: LG staff recruitment services

Vote: 608 Butambala District**2015/16 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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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.

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

General Staff Salaries		1,500
Recruitment Expenses		4,400
Computer supplies and Information Technology (IT)		2,300
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	6,131	1,500
Non Wage Rec't:	6,507	6,700
Domestic Dev't:		
Donor Dev't:		
Total	12,638	8,200

Output: LG Land management services

No. of Land board meetings	3 (District headquarters)	3 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	2 (District headquarters)	2 (District headquarters)
Non Standard Outputs:		
Allowances		1,080
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,125	1,080
Domestic Dev't:		
Donor Dev't:		
Total	2,125	1,080

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Audit recommendations prepared and submitted to council)	1 (Audit recommendations prepared and submitted to council)
No. of LG PAC reports discussed by Council	1 (Held 1 PAC report prepared and submitted to council)	1 (Held 1 PAC report prepared and submitted to council)
Non Standard Outputs:		
Allowances		3,290
Telecommunications		0

Vote: 608 Butambala District**2015/16 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

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	3,290
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,290

Output: LG Political and executive oversight

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	1 District Council and 3 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid
General Staff Salaries		21,528
Allowances		8,850
Pension and Gratuity for Local Governments		17,800
Travel inland		6,590
Travel abroad		0
Fuel, Lubricants and Oils		11,200
Wage Rec't:	27,987	21,528
Non Wage Rec't:	17,714	44,440
Domestic Dev't:		
Donor Dev't:		
Total	45,700	65,968

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
Allowances		2,026
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,000	2,026
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,026

Additional information required by the sector on quarterly Performance

Vote: 608 Butambala District**2015/16 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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

staff paid Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects
 Payment of salaries to production staff, internet subscription done and consultations from ministries done

staff meeting held, monitoring and supervision of activities for the department

General Staff Salaries		16,469
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		218
Travel inland		868
Fuel, Lubricants and Oils		2,250
Maintenance - Vehicles		1,011
Wage Rec't:	34,892	16,469
Non Wage Rec't:	500	4,347
Domestic Dev't:		
Donor Dev't:		
Total	35,392	20,816

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(No plant marketing facilities will be constructed)	0 (N/A)
Non Standard Outputs:	crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promoti	Coffee nursery establishment done at Gombe Town council, sensitization of district council subcounty and field staff on the guidelines of operation wealth creation, plant clinic sessions undertaken in subcounties of Kibibi, Kalamba, Town council, Bulu and
Printing, Stationery, Photocopying and Binding		78
Agricultural Supplies		1,822
Travel inland		756
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	2,656
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,656

Output: Livestock Health and Marketing

Vote: 608 Butambala District**2015/16 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

No. of livestock vaccinated	25750 (25000 chicken vaccinated against new castle disease and 750 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	75 (livestock will be slaughtered in the slabs in subcounties of Bulo, Kabasanda, Kibibi, Gombe and Kyabadaza)	0 (N/A)
Non Standard Outputs:	5 Tick control and animal production trainings done(promotion of artificial insemination) in Kalamba, Gombe Bulo, Ngando and Budde, 2 animal checks in Kayenje and Bwebukya, 25 cases of disease investigations carried out	Memorandum of standing signed by the beneficiaries of the bull studs supplied by the government, rabies vaccine collected from wandegeya

Printing, Stationery, Photocopying and Binding 32

Medical and Agricultural supplies 0

Travel inland 254

Fuel, Lubricants and Oils 248

Wage Rec't:

Non Wage Rec't: 1,750 534

Domestic Dev't:

Donor Dev't:

Total 1,750 **534**

Output: Fisheries regulation

Quantity of fish harvested	1250 (1250 fish fingerlets harvested in the fish ponds in Bulo and Kibibi subcounties)	0 (N/A)
No. of fish ponds stocked	0 ()	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Non Standard Outputs:	Fish points monitored in the district	

Travel inland 336

Fuel, Lubricants and Oils 420

Wage Rec't:

Non Wage Rec't: 471 756

Domestic Dev't:

Donor Dev't:

Total 471 **756**

3. Capital Purchases**Output: Cattle dip construction**

Non Standard Outputs:	establishment of bull studs in five parishes of Kalamba, Kibibi Budde, Ngando and Bulo
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Vote: 608 Butambala District**2015/16 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

Materials and supplies		10,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	10,000
Donor Dev't:		0
Total	2,500	10,000

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

No of businesses issued with trade licenses	10 (Gombe Town council)	0 (N/A)
No of businesses inspected for compliance to the law	25 (25 business inspected district wide)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Bulo)	0 (N/A)
No of awareness radio shows participated in	1 (Buwama)	0 (N/A)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	0	3 (3 SACCO board members trained of Gombe-Kibibi transporters, Gombe health workers and Senene transporters.)
Non Standard Outputs:		
Special Meals and Drinks		80
Printing, Stationery, Photocopying and Binding		100
Travel inland		190
Fuel, Lubricants and Oils		150

Vote: 608 Butambala District**2015/16 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*Wage Rec't:**Non Wage Rec't:* 520*Domestic Dev't:**Donor Dev't:***Total** 0 **520****Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (N/A)
Non Standard Outputs:		N/A
<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>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

Non Standard Outputs:	monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done, Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done	wages paid, facilitation allowances for medical officer paid Intergrated community care management trainings for VHT done, mass polio immunisation campaigns done, switch campaigns from tri-oral to bi-oral polio vaccines
<i>General Staff Salaries</i>		350,164
<i>Allowances</i>		3,600
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0

Vote: 608 Butambala District**2015/16 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

Special Meals and Drinks		2,250
Printing, Stationery, Photocopying and Binding		1,302
Bank Charges and other Bank related costs		464
Telecommunications		2,540
Travel inland		114,655
Fuel, Lubricants and Oils		11,991
Wage Rec't:	365,535	350,164
Non Wage Rec't:	5,111	10,319
Domestic Dev't:		546
Donor Dev't:	5,500	125,937
Total	376,146	486,965

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

Number of total outpatients that visited the District/ General Hospital(s).	12500 (Gombe hospital)	11436 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	650 (Gombe hospital)	522 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (Gombe hospital)	2069 (Gombe hospital)
%age of approved posts filled with trained health workers	0	66 (Gombe hospital)
Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained	Hospital Management meetings held, outreaches at the district done

Conditional transfers for District Hospitals 32,908

Wage Rec't:		0
Non Wage Rec't:	32,909	32,908
Domestic Dev't:		0
Donor Dev't:		0
Total	32,909	32,908

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	63 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	55 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Number of inpatients that visited the NGO Basic health facilities	150 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	100 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)

Vote: 608 Butambala District**2015/16 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)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	171 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Number of outpatients that visited the NGO Basic health facilities	1875 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	1531 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Non Standard Outputs:		
Conditional transfers for NGO Hospitals		6,305
Wage Rec't:		0
Non Wage Rec't:	6,303	6,305
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,303	6,305
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	13 (All government lower level health facilities)	55 (All government lower level health facilities)
No.of trained health related training sessions held.	4 (Gombe hospital and other training areas)	4 (Gombe hospital and other training areas)
Number of outpatients that visited the Govt. health facilities.	20000 (All government lower level health facilities)	38091 (All government lower level health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All government lower level health facilities)	92 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	1125 (All government lower level health facilities)	773 (All government lower level health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	163 (All government lower level health facilities)	795 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	63 (All government lower level health facilities)	2402 (All government lower level health facilities)
Number of trained health workers in health centers	65 (All government lower level health facilities)	65 (All government lower level health facilities)
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.	
Conditional transfers for PHC- Non wage		13,928
Wage Rec't:		0
Non Wage Rec't:	16,539	13,928
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,539	13,928

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

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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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5. Health

No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		payment of outstanding balance on construction of staff house at Kyabadaza health centreIII
<i>Residential buildings (Depreciation)</i>		8,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	8,840
<i>Donor Dev't:</i>		0
Total	0	8,840

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

No. of teachers paid salaries	642 (in 68 UPE Schools)	642 (Wages paid to 642 teachers in all UPE schools)
No. of qualified primary teachers	642 (in 68 UPE Schools)	642 (Wages paid to 642 teachers in all UPE schools)
Non Standard Outputs:		
<i>General Staff Salaries</i>		854,596
<i>Wage Rec't:</i>	949,866	854,596
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	949,866	854,596

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

No. of Students passing in grade one	0	192 (156 private and Government schools)
No. of student drop-outs	0	300 (All schools of Butambala)
No. of pupils enrolled in UPE	23645 (all UPE Schools in the district)	23645 (all UPE Schools in the district)
No. of pupils sitting PLE	0	6442 (156 private and Government schools)
Non Standard Outputs:		
<i>Conditional transfers for Primary Education</i>		84,912
<i>Wage Rec't:</i>		0

Vote: 608 Butambala District**2015/16 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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6. Education

<i>Non Wage Rec't:</i>	63,684	84,912
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	63,684	84,912

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

No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (N/A)
No. of classrooms constructed in UPE	1 (-A 2- classroom blocks constructed at Motwetwe Parents in Kibibi subcounty)	4 (2classroom blocks constructed at Ssempira, waduduma)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		90,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,291	90,836
<i>Donor Dev't:</i>		0
Total	39,291	90,836

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	1 (3 - 5 stance pit latrines constructed at Kwezi, wamala Foundation and Kisununu P/S)	2 (Two 5 stance pit latrine at kitimba and Lwere primary school)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		18,415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,700	18,415
<i>Donor Dev't:</i>		0
Total	4,700	18,415

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Desks supplied to 2 schools ; kisununu P/S, Kiwaala Umea,)	2 (Simba Islamic and Kayenje C/S)
Non Standard Outputs:		
<i>Furniture and fittings (Depreciation)</i>		5,074
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,359	5,074
<i>Donor Dev't:</i>		0
Total	6,359	5,074

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US\$ Thousands

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (Information not availed)
No. of teaching and non teaching staff paid	0	356 (All government secondary schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		649,503
<i>Wage Rec't:</i>	638,271	649,503
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	638,271	649,503

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

No. of students enrolled in USE	0	9772 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)
Non Standard Outputs:		
<i>Conditional transfers for Secondary Schools</i>		420,818
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	315,613	420,818
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	315,613	420,818

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

No. of students in tertiary education	342 (Kabasanda Technical Institute)	342 (Kabasanda tertiary Institute)
No. Of tertiary education Instructors paid salaries	28 (Kabasanda tertiary Institute)	28 (Kabasanda tertiary Institute)
Non Standard Outputs:		
<i>General Staff Salaries</i>		56,444

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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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6. Education

Wage Rec't:	52,516	56,444
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	52,516	56,444

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds disbursed to Technical school	
Conditional Transfers for Non Wage Technical & Farm Schools		44,733
Wage Rec't:	0	0
Non Wage Rec't:	33,550	44,733
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,550	44,733

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	Wages paid to 4 staff , Submission of reports and accountabilities, education projects monitored and supervised
General Staff Salaries		13,060
Books, Periodicals & Newspapers		360
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		113
Telecommunications		195
Travel inland		4,221
Fuel, Lubricants and Oils		3,112
Maintenance - Vehicles		178
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	16,910	13,060
Non Wage Rec't:	1,883	6,677
Domestic Dev't:		1,601
Donor Dev't:		
Total	18,794	21,338

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

No. of inspection reports provided to Council	0	1 (District council)
No. of tertiary institutions inspected in quarter	0	1 (kabasada technical institute)
No. of secondary schools inspected in quarter	4 (All government secondary schools in Butambala district)	16 (All government secondary schools in Butambala district)
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (All UPE schools inspected in the district)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		2,233
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:	7,190	3,833
Domestic Dev't:	1,334	0
Donor Dev't:		
Total	8,524	3,833

Output: Sports Development services

Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

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

No. of SNE facilities operational	0	0 (N/A)
No. of children accessing SNE facilities	200 (200 children accessing special needs facilities in Kalamba)	0 (N/A)

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1 workshops held on sensitizing parents on specila needs parents	
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Wages paid to 2 staff in the works department, Supervision, Monitoring and evaluation of road works done, equipments hired to work on Kagoole Ndibulungi
General Staff Salaries		5,337
Telecommunications		0
Travel inland		390
Fuel, Lubricants and Oils		0
Allowances		0
Bank Charges and other Bank related costs		96
Maintenance - Vehicles		39,217
Wage Rec't:	7,982	5,337
Non Wage Rec't:		
Domestic Dev't:	26,286	39,703
Donor Dev't:		
Total	34,267	45,040

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

No of bottle necks removed from CARs	0	0 (N/A)
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Vote: 608 Butambala District**2015/16 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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7a. Roads and Engineering

Non Standard Outputs:

Roads opening : Bulu subcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km

N/A

Conditional transfers to feeder roads maintenance workshops

0

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

8,328

0

Donor Dev't:

0

0

Total**8,328****0****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained

0

3 (Periodic maintenance of Kyanajjaja -Gombe 3km)

Length in Km of Urban unpaved roads routinely maintained

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

Non Standard Outputs:

Conditional transfers for Road Maintenance

44,400

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

33,357

44,400

Donor Dev't:

0

0

Total**33,357****44,400****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

0

5 (Routine mechanized of Kyabadaza-Ntula,)

Length in Km of District roads routinely maintained

0

98 (Bugobango-Simbula, Butende Simbula, Lwamasaka- Lwanjiri, kitagobwa-Wamala, Bulu Kabasuma, Bulu - Bugobango, Muyanga -Bulu, Butaawuka -Waduduma, Bubondo- Vunda, Kalamba - Nsozibirye, Senge-Nsozibirye, Luzinga-Kakubo Mutuba, Bulugu-Mugojja, Mugojja- Mayombwe, Kiziiko-Bunyene, Katabira- Mubirifuuk, Kasalaba-Gomba, Kalenge road, Kibibi-Busolo, Katabira-Lugoye, Namilyango-Ssegabi, Lugala- Kajoola, Gwatiro Makulungo)

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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)
7a. Roads and Engineering		
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		51,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,460	51,686
<i>Donor Dev't:</i>		0
Total	46,460	51,686
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff	Submission of reports to the ministry done, consultations at the Ministry on safe water promotion and extension of the gravity flow scheme in the district. District investment profile submitted to the ministry, meeting with environmental officers on the i
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance – Other</i>		0
<i>General Staff Salaries</i>		2,884
<i>Workshops and Seminars</i>		3,300
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Bank Charges and other Bank related costs</i>		112
<i>Travel inland</i>		2,603
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		15,168
<i>Wage Rec't:</i>	6,672	2,884
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	26,782
<i>Donor Dev't:</i>		
Total	10,422	29,666
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters and subcounties)	1 (District headquarters)

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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)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(v)	1 (Notice boards)
No. of supervision visits during and after construction	7 (Areas were water facilities sources will be constructed.)	15 (Areas were water facilities sources are constructed.)
No. of water points tested for quality	2 (8 boreholes tested for quality)	10 (Kalamba, Budde and Gombe Town council)
No. of sources tested for water quality	0	10 (Kalamba Budde, Kibibi and Town council)
Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources. Data collection of water sources implemented, Baseline survey of sanitation	Assesment of boreholes in the district, data collection on newly constructed water sources done
Workshops and Seminars		900
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		170
Telecommunications		0
Travel inland		7,215
Fuel, Lubricants and Oils		2,768
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	11,053
Donor Dev't:		
Total	3,750	11,053

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2 (Radio show at CBS)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	25 (7 water committes will be trained in in Kibibi Kalamba, Bulu Budde, and Ngando with 100 members)	0 (N/A)
No. of water user committees formed.	3 (3 water committes formed in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committes trained)	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (Ngando, Budde)	3 (Kalamba Subcounty and Bulu Subcounty and Gombe T/C)
Non Standard Outputs:	Sanitation and hygiene campaignhs in two subcounties of Ngando and Bulu	Sanitation and hygiene campaignhs in two subcounties of Ngando and Bulu

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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)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,615
<i>Fuel, Lubricants and Oils</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>	4,260	
<i>Donor Dev't:</i>		
Total	10,010	5,750
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		
<i>Furniture and fittings (Depreciation)</i>		Furniture fitted for water department 10,974
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		10,974
<i>Donor Dev't:</i>		0
Total	0	10,974
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (N/A)
Non Standard Outputs:	5 rainharvesting tanks constructed in all subcounties	10 water tanks constructed at Nakatooke high school, Kaweesi memorial P/S, Bulu Junior school, Waduduma Primary school, Nkokooma P/S, Kabasanda Instititute, Hidden treasure P/S, ndibulugi A, Kibibi Parents, Kyabadaza Health centre Ginger handling slab co
<i>Non Residential buildings (Depreciation)</i>		61,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,440	61,555
<i>Donor Dev't:</i>		0
Total	9,440	61,555
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (2 boreholes in Ngando subcounty in kasozi parish Kitagombwa village)	9 (Nine boreholes constructed at Nsaaza Kasana in kalamba subcounty, Ndeese in Bulu subcounty, kizaama in Ngando, Kigunbya in Ngando subcounty, Lugali in Ngando, Lubugo Lugoye in Kibibi, Seeta in Kalamba subcounty, Simba A in Kibibi, Butawuka S.S.S in Bulu)

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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)
7b. Water		
No. of deep boreholes rehabilitated	0	5 (5 boreholes rehabilitated in Kasozi Babenga and Bwetyaba in Ngando subcounty, , Bwala and Kyabayola, in Bulo subcounty, Busajja in Budde subcounty.)
Non Standard Outputs:		Retention on boreholes constructed the previous financial year 2014/2015 for all subcounties
<i>Other Fixed Assets (Depreciation)</i>		174,757
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,050	174,757
<i>Donor Dev't:</i>		0
Total	45,050	174,757

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

Non Standard Outputs:	10 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Wages paid to 5 staff in natural resource department
<i>General Staff Salaries</i>		18,992
<i>Bank Charges and other Bank related costs</i>		26
<i>Wage Rec't:</i>	15,894	18,992
<i>Non Wage Rec't:</i>	500	26
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,394	19,018

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Number of people (Men and Women) participating in tree planting days	39 (39 people will be involved in planting trees district wide on public holidays)	0 (N/A)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

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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)
8. Natural Resources		
<i>Classified Expenditure</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</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>		
Total	500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>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>		
Total	0	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	0 (N/A)
Non Standard Outputs:		Environmental compliance meeting held at Bulo subcounty
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Telecommunications</i>		20
<i>Travel inland</i>		190
<i>Fuel, Lubricants and Oils</i>		152
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,072
<i>Domestic Dev't:</i>		

Vote: 608 Butambala District**2015/16 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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8. Natural Resources*Donor Dev't:*

Total	0	1,072
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Output: Infrastructure Planning

Non Standard Outputs:

N/A

Workshops and Seminars

0

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

0

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

Total	0	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

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

salaries paid to seven staff in the community Based Department and bank charges paid

Bank Charges and other Bank related costs

174

General Staff Salaries

12,519

Wage Rec't:

10,393

12,519

Non Wage Rec't:

312

174

Domestic Dev't:

0

Donor Dev't:

Total	10,705	12,693
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Output: Probation and Welfare Support

No. of children settled

3 (Child abuse cases handled and settled in families)

7 (4 Kibibi subcounty, 1 form Gombe TC, 3 Kalamba sub county and 4 were referred to Kampiringisa.)

Non Standard Outputs:

World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers

supervision of OVC service providers, advocacy trainings conducted

Travel inland

1,000

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

250

1,000

Vote: 608 Butambala District**2015/16 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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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	250	1,000
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (district level)	6 (all subcounties)
Non Standard Outputs:	Communities poverty alleviation Supervision and monitoring of subcounty programs	Supervision and monitoring of CDD, FAL, PWD special grant project and YLP.
<i>Printing, Stationery, Photocopying and Binding</i>		216
<i>Travel inland</i>		396
<i>Fuel, Lubricants and Oils</i>		472
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	364	1,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	364	1,084

Output: Adult Learning

No. FAL Learners Trained	250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	72 (all subcounties and town council)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	500 learners trained in candle making in all subcounty
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		656
<i>Travel inland</i>		1,890
<i>Fuel, Lubricants and Oils</i>		344
<i>Maintenance - Vehicles</i>		266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,438	4,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,438	4,276

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (N/A)
Non Standard Outputs:	African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done	Quarterly youth executive meetings held
<i>Special Meals and Drinks</i>		0

Vote: 608 Butambala District**2015/16 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)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		85,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		85,000
<i>Donor Dev't:</i>		
Total	250	85,000
Output: Support to Youth Councils		
No. of Youth councils supported	1 (one quarterly meeting held at the district headquarters)	6 (Youth quarterly meetings held with youth leaders in the subcounty)
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	
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Travel inland</i>		710
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	798
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	5 (5 groups supported in income generating activities)
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	Vetting committee meetings held and monitoring and supervision of the the groups allocated funds, Disability council meeting held at the all subcounties
<i>Special Meals and Drinks</i>		167
<i>Printing, Stationery, Photocopying and Binding</i>		349
<i>Travel inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		1,150
<i>Donations</i>		9,600

Vote: 608 Butambala District**2015/16 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,739	12,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,739	12,566

Output: Representation on Women's Councils

No. of women councils supported	0	6 (6 women councils supported through meetings, advocacy for women participation in the development process)
Non Standard Outputs:		
<i>Special Meals and Drinks</i>		184
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,016
<i>Fuel, Lubricants and Oils</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,555

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarter	
<i>General Staff Salaries</i>		6,208
<i>Travel inland</i>		1,915
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	6,199	6,208

Vote: 608 Butambala District**2015/16 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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10. Planning

Non Wage Rec't:	2,945	1,915
Domestic Dev't:		
Donor Dev't:		
Total	9,144	8,123

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (District headquarters)	1 (Council session held with relevant resolution at District headquarters.)
No of Minutes of TPC meetings	3 (12 sets of Technical Planning Committee meetings held)	3 (3 Technical Planning meetings held)
No of qualified staff in the Unit	2 (District headquarters)	2 (Senior Planner and statistician at the district headquarters)
Non Standard Outputs:	Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly reports submitted	Workplans prepared and submitted to council
Workshops and Seminars		874
Special Meals and Drinks		597
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,032
Fuel, Lubricants and Oils		742
Wage Rec't:		
Non Wage Rec't:	2,500	3,245
Domestic Dev't:		3,000
Donor Dev't:		
Total	2,500	6,245

Output: Statistical data collection

Non Standard Outputs:	Data collection on poverty alleviation done quarterly	N/A
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Vote: 608 Butambala District**2015/16 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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10. Planning**Output: Development Planning**

Non Standard Outputs:		mandatory documents submitted as LGMSDP, performance contract form
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		2,523
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		1,607
<i>Fuel, Lubricants and Oils</i>		838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		5,868
<i>Donor Dev't:</i>		
Total	3,000	5,868

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring visits for government programs, Government programs monitored and inspected	Quarterly monitoring visits for government programs, Government programs monitored and inspected
<i>Special Meals and Drinks</i>		510
<i>Travel inland</i>		2,308
<i>Fuel, Lubricants and Oils</i>		1,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	
<i>Domestic Dev't:</i>		3,874
<i>Donor Dev't:</i>		
Total	640	3,874

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

Non Standard Outputs:	N/A
<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

Vote: 608 Butambala District**2015/16 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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10. Planning

Donor Dev't:		0
Total	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Council furniture purchased	
Furniture and fittings (Depreciation)		12,508
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	12,508
Donor Dev't:		0
Total	7,500	12,508

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

Non Standard Outputs:	Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done	Wages to 2 audit staff paid, improved office management, workshops attended and consultations from line ministries done	
General Staff Salaries			6,824
Travel inland			1,500
Printing, Stationery, Photocopying and Binding			0
Wage Rec't:	4,940		6,824
Non Wage Rec't:	1,825		1,500
Domestic Dev't:			
Donor Dev't:			
Total	6,765		8,324

Output: Internal Audit

No. of Internal Department Audits	1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)	1 (audit done to all departments)	
Date of submitting Quarterly Internal Audit Reports	15/04/2016 (Quarterly reports submitted to the District Executive Committee on 15/04/15)	15/04/2016 (Quarterly reports submitted to the District Executive Committee on 15/04/15)	
Non Standard Outputs:			
Telecommunications			200

Vote: 608 Butambala District**2015/16 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)
11. Internal Audit		
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		110
Travel inland		340
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,789	900
Domestic Dev't:		
Donor Dev't:		
Total	1,789	900

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,236,206	2,131,934
Non Wage Rec't:	813,528	813,528
Domestic Dev't:	668,171	668,171
Donor Dev't:		
Total	3,739,570	3,739,570

Vote: 608 Butambala District**2015/16 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	wages paid, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs, court sessions held, CAO send off party.	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	261,762	274,945	105.0%
211103 Allowances	0	876	N/A
213002 Incapacity, death benefits and funeral expenses	0	600	N/A
221002 Workshops and Seminars	0	1,000	N/A
221007 Books, Periodicals & Newspapers	0	772	N/A
221009 Welfare and Entertainment	0	2,400	N/A
221010 Special Meals and Drinks	1,200	940	78.3%
221011 Printing, Stationery, Photocopying and Binding	0	1,800	N/A
221014 Bank Charges and other Bank related costs	0	1,151	N/A
222001 Telecommunications	0	200	N/A
223004 Guard and Security services	1,000	1,840	184.0%
224004 Cleaning and Sanitation	1,790	1,228	68.6%
227001 Travel inland	5,000	41,919	838.4%
227002 Travel abroad	0	7,200	N/A
227004 Fuel, Lubricants and Oils	18,667	18,100	97.0%
228002 Maintenance - Vehicles	0	6,300	N/A
228004 Maintenance – Other	0	260	N/A
282101 Donations	0	3,156	N/A
282102 Fines and Penalties/ Court wards	0	1,500	N/A

Wage Rec't:	261,762	Wage Rec't:	274,945	Wage Rec't:	105.0%
Non Wage Rec't:	29,657	Non Wage Rec't:	91,242	Non Wage Rec't:	307.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	291,419	Total	366,187	Total	125.7%

Output: Human Resource Management Services

0 N/A

Vote: 608 Butambala District**2015/16 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

Non Standard Outputs:	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	2,400	26.7%
222001 Telecommunications	0	100	N/A
227001 Travel inland	3,000	9,645	321.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	80	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	12,225	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	12,225	94.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	#Error	Activity implemented as planned
No. (and type) of capacity building sessions undertaken	5 (Training in entrepreneurship skills for 200 primary teachers, induction of 35 staff, training of Health workers in performance management and appraisals and training if district councillors in report writing and accountability.)	5 (technical staff trained in Minute and reporting writing at the district headquarters)	100.00	

Non Standard Outputs:

Expenditure

221003 Staff Training	11,000	9,000	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	9,000	81.8%
Donor Dev't:		0	0.0%
Total	11,000	9,000	81.8%

Output: Supervision of Sub County programme implementation

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

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

227001 Travel inland	5,000	6,661	133.2%	
227004 Fuel, Lubricants and Oils	3,000	5,800	193.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,901	12,461	114.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,901	12,461	114.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/16 (Ministry of Finance)	31/03/16 (Annual Performance report prepared and submitted to the Ministry of Finance Planning and Economic development)	#Error	Activity implemented
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	Salaries paid to finance staff.,Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management		

Expenditure

221007 Books, Periodicals & Newspapers	180	220	122.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	6,895	344.8%	
221014 Bank Charges and other Bank related costs	1,400	813	58.1%	
227001 Travel inland	3,000	11,502	383.4%	
227004 Fuel, Lubricants and Oils	11,760	10,687	90.9%	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,570	N/A	
211101 General Staff Salaries	87,795	91,476	104.2%	

Vote: 608 Butambala District**2015/16 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

<i>Wage Rec't:</i>	87,795	<i>Wage Rec't:</i>	91,476	<i>Wage Rec't:</i>	104.2%
<i>Non Wage Rec't:</i>	25,611	<i>Non Wage Rec't:</i>	31,687	<i>Non Wage Rec't:</i>	123.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	113,407	Total	123,163	Total	108.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	49000000 (All salaried employees in the district)	58615255 (All salaried employees in the district)	119.62	Activity implemented as planned
Value of Other Local Revenue Collections	12000000 (Revenues from licences, market gates, property tax and forest revenue)	61056618 (Revenues from licences, market gates, property tax and forest revenue)	508.81	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0	

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	5,135	256.8%
227001 Travel inland	1,000	2,237	223.7%
227004 Fuel, Lubricants and Oils	1,000	980	98.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,750	8,352	175.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,750	8,352	175.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (District headquarters)	31/03/2016 (District headquarters)	#Error	Activities implemented as planned
Date of Approval of the Annual Workplan to the Council	30/04/16 (District headquarters)	31/03/2016 (District council)	#Error	
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	quarterly performance reports submitted to the ministry of Finance		

Expenditure

227001 Travel inland	2,500	788	31.5%
227004 Fuel, Lubricants and Oils	0	2,300	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,148	3,088	50.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,148	3,088	50.2%

Output: LG Expenditure management Services

Vote: 608 Butambala District**2015/16 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

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	No activity was implemented	0	N/A
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Expenditure

227001 Travel inland	1,000	1,200	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,200	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,200	21.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/15 (District headquarters and Office of the auditor General)	30/08/15 (Office of the auditor General)	#Error	Activity implemented as planned
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	Filling of URA returns for months of March and April		

Expenditure

227001 Travel inland	1,000	2,056	205.6%
227004 Fuel, Lubricants and Oils	1,500	615	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,671	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,671	44.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Activities implemented as planned

Vote: 608 Butambala District**2015/16 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:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Wages paid and consultations made and councilbusiness prepared, monitoring of government programs done, consultations from the central government done
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Expenditure

211101 General Staff Salaries	18,514		17,882		96.6%
212105 Pension and Gratuity for Local Governments	297,389		73,367		24.7%
213002 Incapacity, death benefits and funeral expenses	0		300		N/A
221010 Special Meals and Drinks	0		600		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		1,800		180.0%
221014 Bank Charges and other Bank related costs	1,000		1,073		107.3%
222001 Telecommunications	0		50		N/A
227001 Travel inland	1,500		1,103		73.5%
227004 Fuel, Lubricants and Oils	3,200		390		12.2%
228002 Maintenance - Vehicles	1,196		400		33.4%
Wage Rec't:	18,514	Wage Rec't:	17,881	Wage Rec't:	96.6%
Non Wage Rec't:	311,085	Non Wage Rec't:	79,082	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	329,599	Total	96,964	Total	29.4%

Output: LG procurement management services

Non Standard Outputs:	minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised	0	main challenges include: inadequate funds to the unit and failure by users to clearly understand their obligations in implementation of the planned activities.
	during the fourth quarter 2 contracts committee sittings were held and the procurement plan for f/y 2016/17 approved, 6 contracts were awarded and the prequalification advert for f/y 2016/17 was placed in the monitor news paper.		

Expenditure

221001 Advertising and Public Relations	6,000	4,800	80.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,958	73.9%
227001 Travel inland	2,000	3,850	192.5%

Vote: 608 Butambala District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	11,608	<i>Non Wage Rec't:</i>	77.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	11,608	Total	77.4%

Output: LG staff recruitment services

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

211101 General Staff Salaries	24,523	15,000	61.2%		
221004 Recruitment Expenses	0	21,271	N/A		
221008 Computer supplies and Information Technology (IT)	0	2,300	N/A		
227001 Travel inland	0	1,800	N/A		
227004 Fuel, Lubricants and Oils	0	3,600	N/A		
Wage Rec't:	24,523	Wage Rec't:	15,000	Wage Rec't:	61.2%
Non Wage Rec't:	26,029	Non Wage Rec't:	28,971	Non Wage Rec't:	111.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,552	Total	43,971	Total	87.0%

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	6 (District headquarters)	50.00	Land board meetings held as planned
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	8 (District headquarters)	100.00	

Non Standard Outputs:

Expenditure

211103 Allowances	8,000	3,100	38.8%
221011 Printing, Stationery, Photocopying and Binding	500	167	33.4%
227001 Travel inland	0	860	N/A
227004 Fuel, Lubricants and Oils	0	33	N/A

Vote: 608 Butambala District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	48.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,500	Total	4,160	Total	48.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	4 (Held 4 PAC report prepared and submitted to council)	100.00	Output implemented as planned
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	4 (Audit recommendations prepared and submitted to council)	100.00	

Non Standard Outputs:

Expenditure

211103 Allowances	6,000	9,711	161.9%
222001 Telecommunications	0	300	N/A
227001 Travel inland	2,000	2,308	115.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	12,319	123.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	12,319	123.2%

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid	1 District Council and 3 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid	0	Activity implemented as planned
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Expenditure

<i>211101 General Staff Salaries</i>	111,946	86,112	76.9%
<i>211103 Allowances</i>	43,228	23,600	54.6%
<i>212105 Pension and Gratuity for Local Governments</i>	0	17,800	N/A
<i>227001 Travel inland</i>	5,000	25,692	513.8%
<i>227002 Travel abroad</i>	0	3,300	N/A
<i>227004 Fuel, Lubricants and Oils</i>	22,627	35,700	157.8%

Vote: 608 Butambala District**2015/16 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:	111,946	Wage Rec't:	86,112	Wage Rec't:	76.9%
Non Wage Rec't:	70,855	Non Wage Rec't:	106,092	Non Wage Rec't:	149.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	182,801	Total	192,204	Total	105.1%

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	5 committee meetings held and reports submitted to council	0	Activity implemented as planned
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Expenditure

211103 Allowances	12,000	3,576	29.8%
227001 Travel inland	0	1,400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,976	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	4,976	41.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done	staff meeting held, monitoring and supervision of activities for the department	0	inadquancy of staff in subcounty
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Expenditure

211101 General Staff Salaries	139,569	61,050	43.7%
221011 Printing, Stationery, Photocopying and Binding	0	69	N/A
221014 Bank Charges and other Bank related costs	0	778	N/A

Vote: 608 Butambala District**2015/16 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

227001 Travel inland	1,500	1,984	132.3%	
227004 Fuel, Lubricants and Oils	0	4,582	N/A	
228002 Maintenance - Vehicles	2,500	1,969	78.8%	
Wage Rec't:	139,569	Wage Rec't: 61,050	Wage Rec't:	43.7%
Non Wage Rec't:	4,000	Non Wage Rec't: 9,381	Non Wage Rec't:	234.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	143,569	Total 70,431	Total	49.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities will be constructed)	0 (N/A)	0	Activity implemented as planned
Non Standard Outputs:	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted; plant clinics conducted support supervision carried out agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge.	Coffee nursery establishment done at Gombe Town council, sensitization of district council and field staff on the guidelines of operation wealth cr		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	116	N/A	
224006 Agricultural Supplies	4,000	1,822	45.6%	
227001 Travel inland	1,000	2,856	285.6%	
227004 Fuel, Lubricants and Oils	1,000	1,436	143.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 6,230	Non Wage Rec't:	103.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,000	Total 6,230	Total	103.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	300 (300 livestock will be slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi,	1077 (936 cattle and 141 goats and sheep slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi,	359.00	Activity implemented as planned
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Vote: 608 Butambala District**2015/16 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

No of livestock by types using dips constructed	Gombe and Kyabadaza) 0 (N/A)	Gombe and Kyabadaza) 0 (N/A)	0	
No. of livestock vaccinated	15000 (100,000 chicken vaccinated against new castle disease and 1500 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin)	0 (N/A)	.00	
Non Standard Outputs:	5 Tick control and animal production trainings done(promotion of artificial insemination) in Kalamba, Gombe Bulo, Ngando and Budde, 1500 dogs vaccinated against rabies, 200 stray dogs destroyed. 50 insemination cases handled, 2 animal checks in Kayenje and Bwebukya, improvement of animal health through castrations, hoof trimming, obstetrical and surgical kits with sterilizer, 7 pieces of Protective wears 25 cases of disease investigations carried out	Memorandum of standing signed by the beneficiaries of the bull studs supplied by the government		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	132	26.4%
224001 Medical and Agricultural supplies	4,000	1,335	33.4%
227001 Travel inland	1,500	1,602	106.8%
227004 Fuel, Lubricants and Oils	1,000	1,664	166.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	4,733	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	4,733	67.6%

Output: Fisheries regulation

Quantity of fish harvested	5000 (5000 fish fingerlets harvested in the fish ponds in Bulo and Kibibi subcounties)	625 (625 fish fingerlets harvested in the fish ponds in Bulo and Kibibi subcounties)	12.50	No activity not implemented as planned
No. of fish ponds stocked	4 (4 fish ponds in kibibi, Budde, Gombe Town council and ngando subcounties stocked)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 608 Butambala District**2015/16 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:

Fish points monitored in the district

Expenditure

227001 Travel inland	0	540	N/A
227004 Fuel, Lubricants and Oils	0	720	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,882	1,260	67.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,882	1,260	67.0%

3. Capital Purchases**Output: Cattle dip construction**

Non Standard Outputs:	establishment of bull studs in five parishes of Kalamba, Kibibi Budde, Ngando and Bulo	establishment of bull studs in five parishes of Kalamba, Kibibi Budde, Ngando and Bulo	0	Activity implemented as planned
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Expenditure

314201 Materials and supplies	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
Total	10,000	10,000	100.0%

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

No of businesses issued with trade licenses	30 (30 businesses issued with trade lincsesces)	10 (Bul;o subcounty)	33.33	N/A
No of businesses inspected for compliance to the law	100 (100 business inspected district wide)	25 (25 business inspected district wide)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitizations meetings)	0 (N/A)	.00	
No of awareness radio shows participated in	0 ()	0 (N/A)	0	

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	225	225.0%
227001 Travel inland	350	525	150.0%
227004 Fuel, Lubricants and Oils	150	350	233.3%

Vote: 608 Butambala District**2015/16 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>	600	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	183.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	600	Total	1,100	Total	183.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (All subcounties)	10 (All district)	125.00	N/A
No. of cooperative groups mobilised for registration	8 (All subcounties)	15 (All district)	187.50	
No of cooperative groups supervised	6 (All subcounties)	6 (6 SACCO board members trained of Gombe-Kibibi transporters, Gombe health workers and Senene transporters.)	100.00	

Non Standard Outputs:

Expenditure

221010 Special Meals and Drinks	0	280	N/A		
221011 Printing, Stationery, Photocopying and Binding	100	353	353.0%		
227001 Travel inland	550	522	94.9%		
227004 Fuel, Lubricants and Oils	650	500	76.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,300	Non Wage Rec't:	1,655	Non Wage Rec't:	127.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,300	Total	1,655	Total	127.3%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	0	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	0	

Non Standard Outputs: 2 Hospitality facilities and 8 cultural sites inspected

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	180	180.0%
227001 Travel inland	350	170	48.6%
227004 Fuel, Lubricants and Oils	150	150	100.0%

Vote: 608 Butambala District**2015/16 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:	600	Non Wage Rec't:	500	Non Wage Rec't:	83.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	600	Total	500	Total	83.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done, Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done	wages paid, facilitation allowances for medical officer paid Intergrated community care management trainings for VHT done, mass polio immunisation caampaigns done, switch caampaigns from tri-oral to bi-oral polio vaccines	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	1,462,141	1,389,479	95.0%		
211103 Allowances	15,445	13,200	85.5%		
221002 Workshops and Seminars	0	14,122	N/A		
221005 Hire of Venue (chairs, projector, etc)	0	194	N/A		
221010 Special Meals and Drinks	0	2,250	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	3,345	167.2%		
221014 Bank Charges and other Bank related costs	0	1,087	N/A		
222001 Telecommunications	0	4,030	N/A		
227001 Travel inland	10,000	185,223	1852.2%		
227004 Fuel, Lubricants and Oils	7,000	24,254	346.5%		
Wage Rec't:	1,462,141	Wage Rec't:	1,387,773	Wage Rec't:	94.9%
Non Wage Rec't:	15,445	Non Wage Rec't:	24,001	Non Wage Rec't:	155.4%
Domestic Dev't:		Domestic Dev't:	1,546	Domestic Dev't:	0.0%
Donor Dev't:	22,000	Donor Dev't:	223,864	Donor Dev't:	1017.6%
Total	1,499,587	Total	1,637,183	Total	109.2%

Vote: 608 Butambala District**2015/16 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*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	58 (Gombe hospital)	66 (Gombe hospital)	113.79	Activities implemented as planned
Number of total outpatients that visited the District/ General Hospital(s).	50000 (Gombe hospital)	33135 (Gombe hospital)	66.27	
No. and proportion of deliveries in the District/General hospitals	2600 (Gombe hospital)	2360 (Gombe hospital)	90.77	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Gombe hospital)	8827 (Gombe hospital)	73.56	
Non Standard Outputs:	ospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained	Hospital Management meetings held, outreaches at the district done		

Expenditure

263317 Conditional transfers for District Hospitals **131,634** 131,634 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't:	131,634	Non Wage Rec't:	100.0%
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	131,634	Total	131,634	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	600 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	603 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	100.50	Funds disbursed as planned
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	730 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	132.73	

Vote: 608 Butambala District**2015/16 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	181 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	72.40	
Number of outpatients that visited the NGO Basic health facilities	7500 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	7135 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	95.13	

Non Standard Outputs:

Expenditure

263318 Conditional transfers for NGO Hospitals	25,212	25,220	100.0%	
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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>	25,212	<i>Non Wage Rec't:</i>	25,220	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,212	Total	25,220	Total	100.0%

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

%age of approved posts filled with qualified health workers	55 (All government lower level health facilities)	55 (All government lower level health facilities)	100.00	Funds disbursed
Number of trained health workers in health centers	65 (All government lower level health facilities)	65 (All government lower level health facilities)	100.00	
No. of trained health related training sessions held.	14 (Gombe hospital and other training areas)	16 (Gombe hospital and other training areas)	114.29	
Number of outpatients that visited the Govt. health facilities.	80000 (All government lower level health facilities)	103976 (All government lower level health facilities)	129.97	
No. and proportion of deliveries conducted in the Govt. health facilities	650 (All government lower level health facilities)	1169 (All government lower level health facilities)	179.85	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (All government lower level health facilities)	92 (All government lower level health facilities)	204.44	
No. of children immunized with Pentavalent vaccine	4500 (All government lower level health facilities)	3384 (All government lower level health facilities)	75.20	
Number of inpatients that visited the Govt. health facilities.	250 (All government lower level health facilities)	2756 (All government lower level health facilities)	1102.40	

Vote: 608 Butambala District**2015/16 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

Non Standard Outputs: Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.

Expenditure

263313 Conditional transfers for PHC- Non wage	66,158	55,712	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,158	55,712	84.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,158	55,712	84.2%

*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	Rentation paid as planned
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	fencing of Buloh health centre III	payment of outstanding balance on construction of staff house at Kyabadaza health centre III		

Expenditure

231002 Residential buildings (Depreciation)	21,065	19,519	92.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,065	19,519	92.7%
Donor Dev't:		0	0.0%
Total	21,065	19,519	92.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 608 Butambala District**2015/16 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

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

No. of qualified primary teachers 642 (in 68 UPE Schools) 642 (Wages paid to 642 teachers in all UPE schools) 100.00

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	3,799,465	3,376,941	88.9%
Wage Rec't:	3,799,465	Wage Rec't: 3,376,941	Wage Rec't: 88.9%
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	3,799,465	Total 3,376,941	Total 88.9%

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

No. of pupils sitting PLE 3423 (All private and UPE schools) 6442 (156 private and Government schools) 188.20 The issue of inspection of schools and lack of staff is still a challenge with regard to the low numbers of grade one

No. of Students passing in grade one 300 (156 private and Government schools) 192 (156 private and Government schools) 64.00

No. of student drop-outs 300 (All UPE schools) 300 (All schools of Butambala) 100.00

No. of pupils enrolled in UPE 23645 (all UPE Schools in the district) 23645 (all UPE Schools in the district) 100.00

Non Standard Outputs:

Expenditure

263311 Conditional transfers for Primary Education	254,737	253,683	99.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	254,737	Non Wage Rec't: 253,683	Non Wage Rec't: 99.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	254,737	Total 253,683	Total 99.6%

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

No. of classrooms constructed in UPE 6 (3- 2- classroom blocks constructed at Ssempira P/S in Gombe T.C, Waduduma P.S in Bulu subcounty and Mitwetwe parents in Kibibi subcounty) 6 (A- two classroom block constructed at Ssempira C/U P/S, Mitwetwe parents and Waduduma P/S) 100.00 N/A

No. of classrooms rehabilitated in UPE 0 (No classroom will be rehabilitated) 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	157,164	139,834	89.0%
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Vote: 608 Butambala District**2015/16 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>		<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>	157,164	<i>Domestic Dev't:</i>	139,834	<i>Domestic Dev't:</i>	89.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	157,164	Total	139,834	Total	89.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Most of the toilets in school are badly off. They need rehabilitations and others new ones.
No. of latrine stances constructed	3 (3 - 5 stance pit latrines constructed at Kwezi, wamala Foundation and Kisununu P/S)	2 (Two 5 stance pit latrine at kitimba and Lwere primary school)	66.67	

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	18,800	18,415	98.0%
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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>	18,800	<i>Domestic Dev't:</i>	18,415	<i>Domestic Dev't:</i>	98.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,800	Total	18,415	Total	98.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	9 (Desks supplied to five schools ; Bujumba P/S, Nakatooke Umea, Saad Nsenene , Buule Umea , ssempira P.S waduduma P/sNtolomwe C/S, kisununu P/S, Kiwaala Umea,)	8 (191 desks supplied to six schools Waduduma P/S, Mitwetwe Parents, Ssempira C.O.U, Lugala C/S, Kayenje C.O.U, Kitimba Umea Simba Islamic and Kayenje C/S)	88.89	Desks supplied to the schools as planned
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Non Standard Outputs:

Expenditure

231006 Furniture and fittings (Depreciation)	25,436	31,221	122.7%
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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>	25,436	<i>Domestic Dev't:</i>	31,221	<i>Domestic Dev't:</i>	122.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,436	Total	31,221	Total	122.7%

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

No. of students sitting O level	2371 (both private and government secondary schools)	0 (N/A)	.00	N/A
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Vote: 608 Butambala District**2015/16 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

No. of students passing O level	1200 (All Government secondary schools)	0 (Information not availed)	.00	
No. of teaching and non teaching staff paid	356 (All Government secondary schools)	356 (All government secondary schools)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,553,084	2,512,579	98.4%	
Wage Rec't:	2,553,084	Wage Rec't: 2,512,579	Wage Rec't:	98.4%
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	2,553,084	Total 2,512,579	Total	98.4%

*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)	9772 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	100.51	Activity implemented
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Non Standard Outputs:

Expenditure

263319 Conditional transfers for Secondary Schools	1,262,454	1,262,454	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,262,454	Non Wage Rec't: 1,262,454	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,262,454	Total 1,262,454	Total	100.0%

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

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

Non Standard Outputs:

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

211101 General Staff Salaries	210,062	225,832	107.5%	
Wage Rec't:	210,062	Wage Rec't: 225,832	Wage Rec't: 107.5%	
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	210,062	Total 225,832	Total 107.5%	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds disbursed to Technical schools	Funds disbursed to Technical school	0	Funds disbursed to Technical school
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Expenditure

263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200	134,200	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	134,200	Non Wage Rec't: 134,200	Non Wage Rec't: 100.0%	
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	134,200	Total 134,200	Total 100.0%	

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

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

211101 General Staff Salaries	67,641	50,435	74.6%	
221007 Books, Periodicals & Newspapers	0	640	N/A	
221010 Special Meals and Drinks	0	3,820	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	465	N/A	
221014 Bank Charges and other Bank related costs	1,000	113	11.3%	
222001 Telecommunications	0	235	N/A	
227001 Travel inland	2,000	17,491	874.6%	
227004 Fuel, Lubricants and Oils	1,534	9,446	615.8%	
228002 Maintenance - Vehicles	0	178	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	265	N/A	

Vote: 608 Butambala District**2015/16 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:	67,641	Wage Rec't:	50,436	Wage Rec't:	74.6%
Non Wage Rec't:	7,534	Non Wage Rec't:	29,951	Non Wage Rec't:	397.6%
Domestic Dev't:		Domestic Dev't:	2,701	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,175	Total	83,088	Total	110.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	16 (All government secondary schools in Butambala district)	100.00	Activities implemented as planned
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	4 (District council)	100.00	
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (All UPE schools inspected in the district)	100.00	
Non Standard Outputs:	Early childhood development centres monitored, Education and school committees put in place			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,677	408	24.3%
221014 Bank Charges and other Bank related costs	0	294	N/A
222001 Telecommunications	0	60	N/A
227001 Travel inland	10,158	12,795	126.0%
227004 Fuel, Lubricants and Oils	16,800	12,367	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,758	20,353	70.8%
Domestic Dev't:	5,337	5,570	104.4%
Donor Dev't:		0	0.0%
Total	34,095	Total 25,923	Total 76.0%

Output: Sports Development services

Non Standard Outputs:	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	N/A	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	365	60.8%
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Vote: 608 Butambala District**2015/16 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

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

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

No. of children accessing SNE facilities	100 (100 children accessing special needs facilities in Kalamba)	60 (Kabasanda School of Deaf)	60.00	N/A
No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda of deaf)	100.00	
Non Standard Outputs:	2 workshops held on sensitizing parents on special needs parents			

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Wages paid to 2 staff in the works department, Supervision, Monitoring and evaluation of road works done, equipments hired to work on Kagoolo Ndibulungi	0	Activities implemented as planned
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Vote: 608 Butambala District**2015/16 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*Expenditure*

211101 General Staff Salaries	31,928	21,348	66.9%	
222001 Telecommunications	0	400	N/A	
227001 Travel inland	0	5,241	N/A	
227004 Fuel, Lubricants and Oils	0	3,766	N/A	
211103 Allowances	13,257	1,000	7.5%	
221014 Bank Charges and other Bank related costs	0	184	N/A	
228002 Maintenance - Vehicles	88,485	66,358	75.0%	
Wage Rec't:	31,928	Wage Rec't: 21,348	Wage Rec't:	66.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,142	Domestic Dev't: 76,949	Domestic Dev't:	73.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	137,070	Total 98,297	Total	71.7%

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

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

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	33,311	33,311	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,311	Domestic Dev't: 33,311	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	33,311	Total 33,311	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-	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-	100.00	Outputs implemented as planned
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Vote: 608 Butambala District**2015/16 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

Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, Hajj Bulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, Hajj Bulaimu-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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Length in Km of Urban unpaved roads periodically maintained	12 (Nyanama-Nswajere 5.5km Bugoye Ring road 4km, and Kitto-Kibidizi 3km)	11 (Periodic maitainance of Kyanajjaja -Gombe 3km)	91.67
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Non Standard Outputs:

Expenditure

263312 Conditional transfers for Road Maintenance	133,428	131,771	98.8%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	133,428	131,771	Domestic Dev't:	98.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	133,428	131,771	Total	98.8%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	12 (Namilyango - Segabi 4km Kitimba - Bubondo - Vunda 6km)	13 (Routine mechanized of Kyabadaza-Ntula)	108.33	N/A
Length in Km of District roads routinely maintained	189 (Lugala Kajoola 3.1km, Bulu Kabasuma 3km , Nkokoma - Muyanga km Busoolo Kibibi 3km, Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, Hajj Bulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	98 (Bugobango-Simbula, Butende Simbula, Lwamasaka-Lwanjiri, kitagobwa-Wamala, Bulu Kabasuma, Bulu - Bugobango, Muyanga -Bulu, Butaawuka -Waduduma, Bubondo- Vunda, Kalamba - Nsozibirye, Ssenge- Nsozibirye, Luzinga-Kakubo Mutuba, Bulugu- Mugojja, Mugojja-Mayombwe, Kiziiko-Bunyene, Katabira-Mubiriefuuk, Kasalaba-Gomba, Kalenge road, Kibibi-Busolo, Katabira-Lugoye, Namilyango-Ssegabi, Lugala-Kajoola, Gwatiro Makulungo)	51.85	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 608 Butambala District**2015/16 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:

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	185,839	126,003	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	185,839	126,003	67.8%
Donor Dev't:		0	0.0%
Total	185,839	126,003	67.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff	Submission of reports to the ministry done, consultations at the Ministry on safe water promotion and extension of the gravity flow scheme in the district. District investment profile submitted to the ministry, meeting with environmental officers on the i	0	Activity implemented as planned
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Expenditure

221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	105	7.0%
228004 Maintenance – Other	0	2,209	N/A
211101 General Staff Salaries	26,690	11,537	43.2%
221002 Workshops and Seminars	0	3,300	N/A
221008 Computer supplies and Information Technology (IT)	1,500	600	40.0%
221014 Bank Charges and other Bank related costs	1,000	401	40.1%
227001 Travel inland	5,600	7,896	141.0%
227004 Fuel, Lubricants and Oils	9,000	11,384	126.5%
228002 Maintenance - Vehicles	0	15,168	N/A

Vote: 608 Butambala District**2015/16 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>	26,690	<i>Wage Rec't:</i>	11,536	<i>Wage Rec't:</i>	43.2%
<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>	18,600	<i>Domestic Dev't:</i>	41,362	<i>Domestic Dev't:</i>	222.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,290	Total	52,899	Total	116.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	10 (Kalamba Budde, Kibibi and Town council)	0	The department lacks a vehicle for efficient supervision and monitoring of the water sources
No. of supervision visits during and after construction	26 (Areas were water facilities sources will be constructed.)	27 (Areas were water facilities sources are constructed.)	103.85	
No. of water points tested for quality	8 (8 boreholes tested for quality)	10 (Kalamba, Budde and Gombe Town council)	125.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and notice boards)	3 (Notice boards)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	4 (District headquarters)	100.00	
Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources. Data collection of water sources implemented, Baseline survey of sanitation in the district done	Assesment of boreholes in the district, data collection on newly constructed water sources done		

Expenditure

221002 Workshops and Seminars	0	1,800	N/A
221010 Special Meals and Drinks	0	885	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,034	N/A
222001 Telecommunications	0	185	N/A
227001 Travel inland	5,000	18,049	361.0%
227004 Fuel, Lubricants and Oils	5,800	12,961	223.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	10,800	<i>Domestic Dev't:</i>	35,914
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,800	Total	35,914
		Total	332.5%

Output: Promotion of Community Based Management

No. Of Water User Committee members	100 (7 water committes will be trained in in Kibibi Kalamba,	161 (A total of 161 members were trained in all the 5	161.00	Activities implemented as
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Vote: 608 Butambala District**2015/16 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

trained	Bulo Budde, and Ngando with 100 members)	subcounties and Gombe TC)		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	5 (Ngando, Budde, Kibibi and Gombe TC)	5 (Kalamba Subcounty and Bulo Subcounty and Gombe T/C)	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 (Radio show at CBS)	100.00	
No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	14 (In Kibibi subcounty, Kalamba subcounty, Gombe town council, Budde subcounty, Bulo subcounty and Ngando subcounty)	116.67	
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	350	7.0%
227001 Travel inland	9,040	20,655	228.5%
227004 Fuel, Lubricants and Oils	8,611	1,945	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	22,950	99.8%
Domestic Dev't:	10,651	0	0.0%
Donor Dev't:		0	0.0%
Total	33,651	22,950	68.2%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture fitted for water department	Furniture fitted for water department	0	Activity implemented as planned
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	11,000	10,974	99.8%	

Vote: 608 Butambala District**2015/16 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>	11,000	<i>Domestic Dev't:</i>	10,974	<i>Domestic Dev't:</i>	99.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	10,974	Total	99.8%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	0 (N/A)	0	Tanks constructed as planned, and ginger washing slab constructed as planned
Non Standard Outputs:	10 harvesting tanks constructed Triple A primary school in Ngando subcounty, Ndibulungi A, Lusajja Primary school, Kawesi Memorial secondary school in Bulu, waduduma Primary school, Kibugga health centre III, kyabadaza Health centre II, Hidden treasure Pr. School, Nakatooke high , kwezi Primary school. Construction of a ginger washing slab with a safe water source at Kibugga	10 water tanks constructed at Nakatooke high school, Kaweesi memorial P/S, Bulu Junior school, Waduduma Primary school, Nkokooma P/S, Kabasanda Instititute, Hidden treasure P/S, ndibulugi A, Kibibi Parents, Kyabadaza Health centre Ginger handling slab co		

Expenditure

231001 Non Residential buildings (Depreciation)	69,380	63,428	91.4%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	69,380	<i>Domestic Dev't:</i>	63,428	<i>Domestic Dev't:</i>	91.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,380	Total	63,428	Total	91.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Lwamasaka, Kikambwe, Kizaama, Kigunja, Lugali, Lubugo- Lugoye, Lukandaga, Simba A, Butawuuka SS.)	9 (Nine boreholes constructed at Nsaaza Kasana in kalamba subcounty, Ndeese in Bulu subcounty, kizaama in Ngando, Kigunbya in Ngando subcounty, Lugali in Ngando, Lubugo Lugoye in Kibibi, Seeta in Kalamba subcounty, Simba A in Kibibi, Butawuka S.S.S in Bulu)	100.00	Out put implemented as planned
No. of deep boreholes rehabilitated	5 (5 boreholes will be rehabilitated in Kirokola in Kibibi subcounty, and Ngando subcounty at kitagombwa ,Bukesa.)	5 (5 boreholes rehabilitated in Kasozi Babenga and Bwetyaba in Ngando subcounty, , Bwala and Kyabayola, in Bulu subcounty, Busajja in Budde subcounty)	100.00	

Vote: 608 Butambala District**2015/16 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:

Rentention on boreholes constructed the previuos financial year 2014/2015 for all subcounties

Expenditure

231007 Other Fixed Assets (Depreciation)	203,259	174,757	86.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,259	174,757	86.0%
Donor Dev't:		0	0.0%
Total	203,259	174,757	86.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	10 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Wages paid to 5 staff in natural resource department	0	Wages paid as planned
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Expenditure

211101 General Staff Salaries	63,579	66,164	104.1%
221014 Bank Charges and other Bank related costs	0	404	N/A
Wage Rec't:	63,579	66,164	104.1%
Non Wage Rec't:	2,000	404	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,579	66,567	101.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	39 (39 people will be involved in planting trees district wide on public holidays)	45 (45 people were involved in the sensitization of the community about tree planting and distribution of 185 seedlings.)	115.38	Activity implemented as planned
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Vote: 608 Butambala District**2015/16 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

Area (Ha) of trees established (planted and surviving) 1 (District wide) 1 (NKINGA GROUP in GOMBE TOWN COUNCIL) 100.00

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	160	N/A
222001 Telecommunications	0	14	N/A
224003 Classified Expenditure	0	740	N/A
227001 Travel inland	1,000	27	2.7%
227004 Fuel, Lubricants and Oils	1,000	101	10.1%
228002 Maintenance - Vehicles	0	40	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	1,081	Non Wage Rec't: 54.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	1,081	Total 54.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated () 3 (Management committees were formed in each parish) 0 N/A

Non Standard Outputs: N/A

Expenditure

221010 Special Meals and Drinks	0	470	N/A
221011 Printing, Stationery, Photocopying and Binding	0	369	N/A
222001 Telecommunications	0	51	N/A
227001 Travel inland	0	1,052	N/A
227004 Fuel, Lubricants and Oils	0	76	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		2,018	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	0	2,018	Total 0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken () 6 (All the 5 subcounties and the Town Council) 0 The funds were disbursed to the department and activity implemented

Non Standard Outputs: Environmental compliance meeting held at Bulobul subcounty

Expenditure

221010 Special Meals and Drinks	0	250	N/A
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Vote: 608 Butambala District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	0	442		N/A
222001 Telecommunications	0	70		N/A
227001 Travel inland	0	589		N/A
227004 Fuel, Lubricants and Oils	0	372		N/A
228004 Maintenance – Other	0	419		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	2,142	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	2,142	Total	0.0%

Output: Infrastructure Planning

Non Standard Outputs:	N/A	0	N/A
Expenditure			

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	salaries paid to seven staff in the community Based Department and bank charges paid	0	Activity implemented
Expenditure				
221014 Bank Charges and other Bank related costs	0	287		N/A
211101 General Staff Salaries	41,571	49,099		118.1%

Vote: 608 Butambala District**2015/16 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

Wage Rec't:	41,571	Wage Rec't:	49,099	Wage Rec't:	118.1%
Non Wage Rec't:	1,248	Non Wage Rec't:	287	Non Wage Rec't:	23.0%
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	42,819	Total	49,386	Total	115.3%

Output: Probation and Welfare Support

No. of children settled	15 (Child abuse cases handled and settled in families)	15 (4 Kibibi subcounty, 1 form Gombe TC, 3 Kalamba sub county and 4 were referred to Kampiringisa.)	100.00	Activity implemented as planned
Non Standard Outputs:	World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers			

Expenditure

227001 Travel inland	1,000	1,000	100.0%
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%
Total	1,000	Total	100.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	6 (all subcounties)	100.00	Transport is a challenge because the motorcycles used by the CDO are down
Non Standard Outputs:	Communities poverty alleviation Supervision and monitoring of subcounty programs			
		Supervision and monitoring of CDD, FAL, PWD special grant project and YLP.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	288	N/A
227001 Travel inland	0	528	N/A
227004 Fuel, Lubricants and Oils	1,457	632	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,457	1,448	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,457	Total	99.4%

Output: Adult Learning

No. FAL Learners Trained	250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	500 (all subcounties and town council)	200.00	Activities implemented as planned
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Vote: 608 Butambala District**2015/16 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:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	500 learners trained in candle making in all subcounty
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Expenditure

211103 Allowances	0	1,120	N/A
221011 Printing, Stationery, Photocopying and Binding	0	815	N/A
227001 Travel inland	0	2,738	N/A
227004 Fuel, Lubricants and Oils	0	646	N/A
228002 Maintenance - Vehicles	0	485	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,753	5,804	100.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,753	5,804	100.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	12 (All children cases handled and settled.)	60.00	Activities implemented as planned
Non Standard Outputs:	African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done	Quarterly youth executive meetings held		

Expenditure

221010 Special Meals and Drinks	0	42	N/A
221011 Printing, Stationery, Photocopying and Binding	0	423	N/A
222001 Telecommunications	0	200	N/A
227001 Travel inland	1,000	1,805	180.5%
227004 Fuel, Lubricants and Oils	0	298	N/A
282101 Donations	214,801	85,000	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	515	51.5%
Domestic Dev't:	214,801	87,253	40.6%
Donor Dev't:		0	0.0%
Total	215,801	87,768	40.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)	6 (Youth quarterly meetings held with youth leaders in the subcounty)	150.00	Subcounty budgets are inadequate to facilitate its activities
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Vote: 608 Butambala District**2015/16 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	0	42	N/A
221011 Printing, Stationery, Photocopying and Binding	0	103	N/A
227001 Travel inland	1,000	998	99.8%
227004 Fuel, Lubricants and Oils	0	169	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,311	131.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,311	131.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Kibibi and Ngando)	5 (5 groups supported in income generating activities)	166.67	Transport facilities are inadquancy especially at subcounty levels
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	Vetting committee meetings held and monitoring and supervision of the the groups allocated funds,Disability council meeting held at the all subcounties		

Expenditure

221010 Special Meals and Drinks	0	167	N/A
221011 Printing, Stationery, Photocopying and Binding	0	349	N/A
227001 Travel inland	0	1,846	N/A
227004 Fuel, Lubricants and Oils	0	1,150	N/A
282101 Donations	10,956	9,600	87.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,956	13,113	119.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,956	13,113	119.7%

Output: Representation on Women's Councils

No. of women councils supported	1 (one women council at district level supported to hold meetings)	6 (6 women councils supported through meetings,advocacy for women participation in the development process)	600.00	Transport inadquacies
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Non Standard Outputs:

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

221010 Special Meals and Drinks	0	188		N/A
221011 Printing, Stationery, Photocopying and Binding	0	44		N/A
222001 Telecommunications	0	20		N/A
227001 Travel inland	0	1,491		N/A
227004 Fuel, Lubricants and Oils	0	325		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		2,069	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	2,069	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

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

Expenditure

211101 General Staff Salaries	24,796	24,834	100.2%
227001 Travel inland	3,000	4,817	160.6%

Vote: 608 Butambala District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

227004 Fuel, Lubricants and Oils	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,781	1,044	18.1%	
Wage Rec't:	24,796	Wage Rec't: 24,833	Wage Rec't: 100.2%	
Non Wage Rec't:	9,781	Non Wage Rec't: 6,361	Non Wage Rec't: 65.0%	
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	34,577	Total 31,194	Total 90.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings held)	12 (12 sets of Technical Planning Committee meetings held)	100.00	Activity implemented as planned
No of qualified staff in the Unit	2 (District headquarters)	2 (Senior Planner and statistician at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	6 (Council session held with relevant resolution at District headquarters.)	100.00	
Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	Workplans prepared and submitted to council		

Expenditure

221002 Workshops and Seminars	0	1,774	N/A	
221010 Special Meals and Drinks	1,000	597	59.7%	
221011 Printing, Stationery, Photocopying and Binding	9,000	6,651	73.9%	
227001 Travel inland	3,000	4,452	148.4%	
227004 Fuel, Lubricants and Oils	0	742	N/A	

Vote: 608 Butambala District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	11,216	<i>Non Wage Rec't:</i>	124.6%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total	14,216	Total	109.4%

Output: Statistical data collection

Non Standard Outputs:	Data collection on poverty alleviation done quarterly	Data collection for planning purposes in all departments collected	0	No funds availed in this quarter
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Expenditure

221010 Special Meals and Drinks	0	780	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
227001 Travel inland	1,000	846	84.6%
227004 Fuel, Lubricants and Oils	0	193	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,419
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	2,419
		Total	120.9%

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	mandatory documents submitted as LGMSDP, performance contract form	0	Activities implemented as planned
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Expenditure

221002 Workshops and Seminars	0	3,400	N/A
221010 Special Meals and Drinks	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	8,490	3,283	38.7%
221014 Bank Charges and other Bank related costs	0	66	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	157	N/A
227001 Travel inland	4,000	8,155	203.9%
227004 Fuel, Lubricants and Oils	0	1,838	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,490	<i>Non Wage Rec't:</i>	3,645
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	14,154
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,490	Total	17,799
		Total	142.5%

Vote: 608 Butambala District**2015/16 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: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly monitoring visits for government programs, Government programs monitored and inspected	Quarterly monitoring visits for government programs, Government programs monitored and inspected	0	Activity implemented as planned
<i>Expenditure</i>				
221010 Special Meals and Drinks	0	510		N/A
227001 Travel inland	1,061	2,308		217.5%
227004 Fuel, Lubricants and Oils	0	1,056		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,561	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 3,874	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,561	Total 3,874	Total	151.3%

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

Non Standard Outputs:	one laptop purchased and projector	2 laptops purchased for planning unit	0	N/A
<i>Expenditure</i>				
231005 Machinery and equipment	6,000	5,000		83.3%
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:	6,000	Domestic Dev't: 5,000	Domestic Dev't:	83.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,000	Total 5,000	Total	83.3%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Provision of office furniture	Council furniture purchased	0	Project implemented as planned
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	15,000	12,508		83.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't: 12,508	Domestic Dev't:	83.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,000	Total 12,508	Total	83.4%

Vote: 608 Butambala District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done	Wages to 2 audit staff paid, improved office management, workshops attended and consultations from line ministries done	0	Activity implemented as planned
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Expenditure

211101 General Staff Salaries	19,762		20,104		101.7%
227001 Travel inland	3,000		1,960		65.3%
221011 Printing, Stationery, Photocopying and Binding	1,000		500		50.0%
Wage Rec't:	19,762	Wage Rec't:	20,103	Wage Rec't:	101.7%
Non Wage Rec't:	4,300	Non Wage Rec't:	2,460	Non Wage Rec't:	57.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,062	Total	22,563	Total	93.8%

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 (Auditing all government projects and processes)	100.00	Activity implemented as planned
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)	15/04/2016 (Quarterly reports submitted to the District Executive Committee on 15/04/15)	#Error	

Non Standard Outputs:**Expenditure**

222001 Telecommunications	0	1,110	N/A
221008 Computer supplies and Information Technology (IT)	0	750	N/A
221011 Printing, Stationery, Photocopying and Binding	0	830	N/A

Vote: 608 Butambala District**2015/16 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

227001 Travel inland	7,154	2,220	31.0%	
227004 Fuel, Lubricants and Oils	0	1,380	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,154	6,290	Non Wage Rec't:	87.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,154	6,290	Total	87.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,944,827	Wage Rec't:	8,293,107	Wage Rec't:	92.7%
Non Wage Rec't:	2,601,251	Non Wage Rec't:	2,462,102	Non Wage Rec't:	94.7%
Domestic Dev't:	1,275,013	Domestic Dev't:	1,058,065	Domestic Dev't:	83.0%
Donor Dev't:	22,000	Donor Dev't:	223,864	Donor Dev't:	1017.6%
Total	12,843,090	Total	12,037,137	Total	93.7%

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		<i>LCIV: Butambala</i>		196,492	197,230
Sector: Agriculture				2,500	2,500
LG Function: District Production Services				2,500	2,500
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	2,500
LCII: Gwatiro				2,500	2,500
Item: 314201 Materials and supplies					
Bull stud	Budde	LGMSD (Former LGDP)	Completed	2,500	2,500
Sector: Works and Transport				32,163	24,855
LG Function: District, Urban and Community Access Roads				32,163	24,855
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,229	5,229
LCII: Budde				5,229	5,229
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Budde subcounty	Lugala- Ngandwe 2.5km	Other Transfers from Central Government	N/A	5,229	5,229
Output: District Roads Maintenance (URF)				26,934	19,626
LCII: Budde				0	19,026
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintenance of Kyabadaza- Ntula 5km	Kyabadaza Ntula 5km	Other Transfers from Central Government	N/A	0	19,026
LCII: Not Specified				26,934	600
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Namilyago Segabi	Namilyago Segabi 8km	Other Transfers from Central Government	N/A	23,908	300
Routine Manual Maintenance Gwatiro- Makulungo	Gwatiro-Makulungo 7km	Other Transfers from Central Government	N/A	2,097	200
Routine manual Maintenance	Lugala Kajoolo 3.1km	Other Transfers from Central Government	N/A	929	100
Sector: Education				114,259	118,244
LG Function: Pre-Primary and Primary Education				26,482	30,946
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	4,264
LCII: Not Specified				0	4,264
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to UPE schools in Lugala C/S	Lugala C/S	Conditional Grant to SFG	Completed	0	4,264

Lower Local Services

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		<i>LCIV: Butambala</i>		196,492	197,230
Output: Primary Schools Services UPE (LLS)				26,482	26,682
LCII: Budde				4,599	4,799
Item: 263311 Conditional transfers for Primary Education					
Budde Umea	Budde Umea	Conditional Grant to Primary Education	N/A	4,599	4,799
LCII: Gwatiro				6,324	6,324
Item: 263311 Conditional transfers for Primary Education					
Makulungo Umea P/S	Makulungo Umea P/S	Conditional Grant to Primary Education	N/A	3,871	3,871
Gwatiro Primary school	Gwatiro Primary school	Conditional Grant to Primary Education	N/A	2,453	2,453
LCII: Kibugga				7,654	7,654
Item: 263311 Conditional transfers for Primary Education					
Kibugga C/S P/S	Kibugga C/S P/S	Conditional Grant to Primary Education	N/A	4,827	4,827
Bunyenye Umea P/S	Bunyenye Umea	Conditional Grant to Primary Education	N/A	2,828	2,828
LCII: Lugala				7,904	7,904
Item: 263311 Conditional transfers for Primary Education					
Lugala C/U P/S	Lugala C.O.U P/S	Conditional Grant to Primary Education	N/A	3,768	3,768
Lugala C/S P/S	Lugala C/S P/S	Conditional Grant to Primary Education	N/A	4,136	4,136
LG Function: Secondary Education				87,778	87,298
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,778	87,298
LCII: Budde				87,778	87,298
Item: 263319 Conditional transfers for Secondary Schools					
Budde secondary school	Budde secondary school	Conditional Grant to Secondary Education	N/A	87,778	87,298
Sector: Health				7,570	23,877
LG Function: Primary Healthcare				7,570	23,877
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	19,519
LCII: Budde				0	19,519
Item: 231002 Residential buildings (Depreciation)					
outstanding obligation paid on Kyabadaza health centre staff house	Kyabadaza HC III	Conditional Grant to PHC - development	Completed	0	19,519
<i>Lower Local Services</i>					

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budde		<i>LCIV: Butambala</i>		196,492	197,230
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,570	4,358
LCII: Budde				5,490	3,348
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabadazza HC III	Kyabadazza	Conditional Grant to PHC- Non wage	N/A	5,490	3,348
LCII: Kibugga				2,080	1,010
Item: 263313 Conditional transfers for PHC- Non wage					
Kibugga HC II	Kibugga	Conditional Grant to PHC- Non wage	N/A	2,080	1,010
Sector: Water and Environment				40,000	27,755
LG Function: Rural Water Supply and Sanitation				40,000	27,755
<i>Capital Purchases</i>					
Output: Other Capital				5,310	0
LCII: Kibugga				5,310	0
Item: 231004 Transport equipment					
Ginger washing slab	Kibugga	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Shallow well construction				34,690	27,755
LCII: Kibugga				34,690	27,755
Item: 231001 Non Residential buildings (Depreciation)					
Ginger washing slab	Kibugga	Conditional transfer for Rural Water	Works Underway (Works ongoing)	34,690	27,755

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		361,127	392,997
Sector: Works and Transport				14,211	58,870
LG Function: District, Urban and Community Access Roads				14,211	58,870
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,873	6,873
LCII: Nakatooke				6,873	6,873
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bulo subcounty	Nakatooke - Dya 2.5km	Other Transfers from Central Government	N/A	6,873	6,873
Output: District Roads Maintenance (URF)				7,338	51,997
LCII: Bulo				4,043	19,235
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Bulo-Bugobango	Bulo- Bugobango 10km	Other Transfers from Central Government	N/A	2,995	15,615
Routine manual Maintenance of Muyanga Bulo	Muyanga - Bulo 3.5km	Other Transfers from Central Government	N/A	1,048	3,620
LCII: Butawuka				2,546	32,663
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Butawuka - Waduduma	Butawuka - Waduduma 8.5km	Other Transfers from Central Government	N/A	2,546	32,663
LCII: Not Specified				749	100
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	N/A	749	100
Sector: Education				295,361	330,779
LG Function: Pre-Primary and Primary Education				86,346	89,483
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,800	40,487
LCII: Bulo				44,800	40,487
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Waduduma C/S	Waduduma C/S	Conditional Grant to SFG	Completed	44,800	40,487
			(Class occupied)		
Output: Teacher house construction and rehabilitation				0	3,594
LCII: Nakatooke				0	3,594
Item: 231002 Residential buildings (Depreciation)					
Rentention on staff house at Nakatooke Umea	Nakatooke Umea	Conditional Grant to SFG	Completed	0	3,594
Output: Provision of furniture to primary schools				0	5,299

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		361,127	392,997
LCII: Bulo				0	5,299
Item: 231006 Furniture and fittings (Depreciation)					
Desks supplied to wadduma P/S	Waduduma P/S	Conditional Grant to SFG	Completed	0	5,299
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,546	40,103
LCII: Bulo				9,588	9,988
Item: 263311 Conditional transfers for Primary Education					
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	N/A	5,702	5,702
Bule Umea	Bule Umea	Conditional Grant to Primary Education	N/A	3,886	4,286
LCII: Bulo				11,347	9,504
Item: 263311 Conditional transfers for Primary Education					
Bulo C/S	Bulo C/S	Conditional Grant to Primary Education	N/A	3,910	2,210
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	N/A	2,301	2,159
Bulo Umea	Bulo Umea	Conditional Grant to Primary Education	N/A	5,136	5,136
LCII: Butawuka				8,610	8,610
Item: 263311 Conditional transfers for Primary Education					
Butawuka Umea Primary school	Butawuka Primary school	Conditional Grant to Primary Education	N/A	5,099	5,099
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	N/A	3,511	3,511
LCII: Kyerima				8,549	8,549
Item: 263311 Conditional transfers for Primary Education					
Mayungwe C/U P/S	Mayungwe C/U P/S	Conditional Grant to Primary Education	N/A	2,306	2,306
Kyerima Umea P/S	Kyerima Umea P/S	Conditional Grant to Primary Education	N/A	2,188	2,188
Kasoso Primary School	Kasoso Primary school	Conditional Grant to Primary Education	N/A	4,055	4,055
LCII: Nakatooke				3,452	3,452
Item: 263311 Conditional transfers for Primary Education					

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		361,127	392,997
Nakatooke Umea	Nakatooke Umea P/S	Conditional Grant to Primary Education	N/A	3,452	3,452
<i>LG Function: Secondary Education</i>				209,016	241,296
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,016	241,296
LCII: Butawuka				146,255	130,535
Item: 263319 Conditional transfers for Secondary Schools					
Cardinal Wamala Vocation school	Cardinal Wamala Vocation school	Conditional Grant to Secondary Education	N/A	37,305	37,305
Butawuka Magezi Ntake S.S	Butawuka Magezi Ntake S.S	Conditional Grant to Secondary Education	N/A	108,949	93,229
LCII: Kyerima				20,043	50,043
Item: 263319 Conditional transfers for Secondary Schools					
St. Peters S.S.S Mayungwe	St. Peters S.S.S Mayungwe	Conditional Grant to Secondary Education	N/A	20,043	50,043
LCII: Nakatooke				42,718	60,718
Item: 263319 Conditional transfers for Secondary Schools					
Nakatooke High School	Nakatooke High School	Conditional Grant to Secondary Education	N/A	42,718	60,718
Sector: Health				26,555	3,348
<i>LG Function: Primary Healthcare</i>				26,555	3,348
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				21,065	0
LCII: Bulo				21,065	0
Item: 231002 Residential buildings (Depreciation)					
Fencing of Bulo Health centre	Bulo HC III	Conditional Grant to PHC - development	Not Started	21,065	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,490	3,348
LCII: Bulo				5,490	3,348
Item: 263313 Conditional transfers for PHC- Non wage					
Bulo HCIII	Bulo	Conditional Grant to PHC- Non wage	N/A	5,490	3,348
Sector: Water and Environment				25,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				25,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	0
LCII: Nakatooke				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo		<i>LCIV: Butambala</i>		361,127	392,997
Construction of borehole	Seeta Central	Conditional transfer for Rural Water	Works Underway	25,000	0

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe T.C		<i>LCIV: Butambala</i>		0	198,018
Sector: Education				0	42,021
LG Function: Pre-Primary and Primary Education				0	42,021
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	39,426
LCII: Gombe ward				0	34,689
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Ssempiira P/S	Ssempiira C/U	Conditional Grant to SFG	Not Started	0	34,689
LCII: Not Specified				0	4,737
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of the Education block	Education Office	Conditional Grant to SFG	Completed	0	4,737
			(class occupied)		
Output: Provision of furniture to primary schools				0	2,595
LCII: Not Specified				0	2,595
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to UPE schools in Kayenje C/S	Kayenje C/S	Conditional Grant to SFG	Completed	0	2,595
			(Desks in use)		
Sector: Water and Environment				0	155,996
LG Function: Rural Water Supply and Sanitation				0	155,996
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	155,996
LCII: Gombe ward				0	155,996
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes		Conditional transfer for Rural Water	Completed	0	155,996
			(Boreholes functional)		

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	521,180
Sector: Agriculture				2,500	2,500
LG Function: District Production Services				2,500	2,500
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	2,500
LCII: Kayenje ward				2,500	2,500
Item: 314201 Materials and supplies					
Bull stud	Gombe T.C	LGMSD (Former LGDP)	Completed	2,500	2,500
Sector: Works and Transport				140,326	116,971
LG Function: District, Urban and Community Access Roads				140,326	116,971
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				133,428	116,771
LCII: Gombe ward				25,728	16,544
Item: 263312 Conditional transfers for Road Maintenance					
Supervision and Monitoring		Other Transfers from Central Government	N/A	5,284	4,148
Routine Manual Maintenance	Gombe Kinoni 2.3km	Other Transfers from Central Government	N/A	0	358
Periodic Maintenance of Bugoye Ring road	Bugoye Ring Road 3km	Other Transfers from Central Government	N/A	12,000	467
Routine Manual Maintenance of Kyanajjaja	Kyanajjaja-Kawuku	Other Transfers from Central Government	N/A	1,829	343
Routine Manual Maintenance of Hajji Bulamu	Hajji Bulamu- Gombe 1.2km	Other Transfers from Central Government	N/A	771	311
Routine Manual Maintenance	Kasaka Gombe 2km	Other Transfers from Central Government	N/A	1,284	311
Routine Manual Maintenance of Badester Gombe	Badester- Gombe	Other Transfers from Central Government	N/A	450	78
Routine Manual Maintenance of Senene Ring road	Senene Ring road 3.2km	Other Transfers from Central Government	N/A	2,055	10,030
Routine Manual Maintenance	Gombe -Kyanajjaja 3.2km	Other Transfers from Central Government	N/A	2,055	498
LCII: Kayenje ward				75,318	87,426
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	521,180
Routine Manual Maintenance Ntolomwe-Kayenje	Ntolomwe Kayenje 4km	Other Transfers from Central Government	N/A	2,569	623
Routine Mechanised Maintenance of Kawabutwa Kasaka	Kawabutwa-Kasaka 1.6km	Other Transfers from Central Government	N/A	2,880	0
Routine Mechanised Maintenance of Senyomo-Kawuku	Senyomo- Kawuku 1.2km	Other Transfers from Central Government	N/A	2,160	0
Routine Mechanised Maintenance of Suzan-Kayenje	Suzan-Kayenje C/U 1.5km	Other Transfers from Central Government	N/A	2,700	0
Periodic Maintenance of Nyanama Nswanjere	Nyanama-Nswajere 5.5km	Other Transfers from Central Government	N/A	20,009	80,383
Mechanical Imprest	Repairs	Other Transfers from Central Government	(Road completed) N/A	38,000	6,420
Routine mechabised Maitntainnace of Kasaka Gombe	Kasaka Gombe 4km	Other Transfers from Central Government	(Road unit maitained) N/A	7,000	0
LCII: Not Specified				3,596	935
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Nyanama- Kasekere	Nyanama-Kasekere 1.8km	Other Transfers from Central Government	N/A	706	343
Routine Manual Maintenance	Kyampisi-Kyampi A 0.8km	Other Transfers from Central Government	N/A	963	125
Routine Manual Maintenance	Sendagire-Nkole 3km	Other Transfers from Central Government	N/A	1,927	467
LCII: Ntolomwe ward				28,786	11,866
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance Tamale-Ntolomwe	Tamale- Ntolomwe 1.5km	Other Transfers from Central Government	N/A	963	156
Periodic Maintenance of Kitto-Kibindizi	Kitto-Kibindizi 3km	Other Transfers from Central Government	N/A	23,456	10,885

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	521,180
Routine Manual Maintenance Kasalamba- Katambala	Kasalamba- Katambala 1.8km	Other Transfers from Central Government	N/A	1,156	280
Routine Manual Maintenance Ntolomwe- Wananda 1km	Ntolomwe- Wananda 1km	Other Transfers from Central Government	N/A	642	156
Routine Manual Maintenance	Ntolomwe-Kyagoma 4km	Other Transfers from Central Government	N/A	2,569	389
Output: District Roads Maintainence (URF)				6,898	200
LCII: Gombe ward				899	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Gombe Kinoni	Gombe Kinoni 3km	Other Transfers from Central Government	N/A	899	0
LCII: Not Specified				5,999	200
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Kabalamba-Gombe	Kabalamba - Gombe 3km	Other Transfers from Central Government	N/A	899	0
Routine Mechanised Maintenance of Gombe-Kinoni	Gombe-Kinoni 3km	Other Transfers from Central Government	N/A	5,100	200
Sector: Education				194,385	150,293
LG Function: Pre-Primary and Primary Education				104,353	57,756
Capital Purchases					
Output: Classroom construction and rehabilitation				44,800	8,814
LCII: kibibi				44,800	8,814
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Ssempira P/S	Gombe	Conditional Grant to SFG	Works Underway	44,800	8,814
Output: Teacher house construction and rehabilitation				0	5,378
LCII: Ntolomwe ward				0	5,378
Item: 231002 Residential buildings (Depreciation)					
Rentention paid on construction of Ntolomwe C/S Primary school	Ntolomwe C/S Primary School	Conditional Grant to SFG	Completed	0	5,378
Output: Provision of furniture to primary schools				25,436	9,448
LCII: Gombe ward				0	3,568
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	521,180
Desks supplied to Primary schools	Ssempira C.O.U	Conditional Grant to SFG	Completed	0	3,568
LCII: Kayenje ward Item: 231006 Furniture and fittings (Depreciation)				25,436	5,880
Supply of furniture to UPE schools		Conditional Grant to SFG	Not Started	25,436	0
Supply of furniture to UPE schools in Kayenje C.O.U	Kayenje C.O.U	Conditional Grant to SFG	Completed	0	5,880
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,117	34,117
LCII: Gombe ward Item: 263311 Conditional transfers for Primary Education				15,088	15,088
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	4,114	4,114
Ssempiira Memorial C.O.U P/S	Ssempiira Memorial C.O.U P/S	Conditional Grant to Primary Education	N/A	3,011	3,011
Saad Senene	Saad Senene	Conditional Grant to Primary Education	N/A	2,842	2,842
Gombe Umea Primary school	Gombe Umea	Conditional Grant to Primary Education	N/A	5,121	5,121
LCII: Kayenje ward Item: 263311 Conditional transfers for Primary Education				13,300	13,300
Kayenje C/S P/S	Kayenje C/S P/S	Conditional Grant to Primary Education	N/A	5,996	5,996
Kayenje C/U P/S	Kayenje C/U P/S	Conditional Grant to Primary Education	N/A	7,304	7,304
LCII: Ntolomwe ward Item: 263311 Conditional transfers for Primary Education				5,729	5,729
Ntolomwe C/S P/S	Ntolomwe C/S P/S	Conditional Grant to Primary Education	N/A	2,578	2,578
Ntolomwe Umea	Ntolomwe Umea	Conditional Grant to Primary Education	N/A	3,151	3,151
LG Function: Secondary Education				90,032	92,537
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,032	92,537
LCII: Kayenje ward Item: 263319 Conditional transfers for Secondary Schools				90,032	92,537

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	521,180
Kayenje S.S.S	Kayenje S.S.S	Conditional Grant to Secondary Education	N/A	90,032	92,537
Sector: Health				156,462	164,544
LG Function: Primary Healthcare				156,462	164,544
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	131,634
LCII: Gombe ward				131,634	131,634
Item: 263317 Conditional transfers for District Hospitals					
Gombe Hospital	Gombe Hospital	Conditional Grant to District Hospitals	N/A	131,634	131,634
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,828	32,910
LCII: Gombe ward				22,749	31,900
Item: 263313 Conditional transfers for PHC- Non wage					
Gombe HSD	Gombe	Conditional Grant to PHC- Non wage	N/A	22,749	31,900
LCII: Ntolomwe ward				2,080	1,010
Item: 263313 Conditional transfers for PHC- Non wage					
Ntolomwe HC II	Ntolomwe HC II	Conditional Grant to PHC- Non wage	N/A	2,080	1,010
Sector: Water and Environment				89,690	54,364
LG Function: Rural Water Supply and Sanitation				89,690	54,364
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,000	10,974
LCII: Kayenje ward				11,000	10,974
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Bugoye	Conditional transfer for Rural Water	Completed	11,000	10,974
				(Furniture in use)	
Output: Shallow well construction				34,690	35,673
LCII: Gombe ward				34,690	35,673
Item: 231001 Non Residential buildings (Depreciation)					
rain harvesting tanks		Conditional transfer for Rural Water	Completed	34,690	33,800
				(Functional)	
Rentention on water harvesting tanks	Rentention	Conditional transfer for Rural Water	Completed	0	1,873
Output: Borehole drilling and rehabilitation				44,000	7,717
LCII: Gombe ward				44,000	7,717
Item: 231007 Other Fixed Assets (Depreciation)					
Rentention of borehole	Bugoye	Conditional transfer for Rural Water	Completed	19,000	7,717
				(Boreholes functional)	

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		619,113	521,180
Construction of a deep borehole	Nyanama. A	Conditional transfer for Rural Water	Works Underway	25,000	0
Sector: Public Sector Management				32,000	32,508
LG Function: District and Urban Administration				11,000	15,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	15,000
LCII: Kayenje ward				0	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Arrears paid on the construction of administration block	Gombe headquarters	Locally Raised Revenues	N/A	0	15,000
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Kayenje ward				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and Fixtures	District offices in Bugoye	District Unconditional Grant - Non Wage	N/A	11,000	0
LG Function: Local Government Planning Services				21,000	17,508
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	5,000
LCII: Gombe ward				6,000	5,000
Item: 231005 Machinery and equipment					
Projector and screen video	Plannig unit	LGMSD (Former LGDP)	N/A	3,500	0
one laptop	Planning unit	LGMSD (Former LGDP)	N/A	2,500	5,000
Output: Furniture and Fixtures (Non Service Delivery)				15,000	12,508
LCII: Gombe ward				15,000	12,508
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture	District headquarters	LGMSD (Former LGDP)	N/A	15,000	12,508
Sector: Accountability				3,750	0
LG Function: Financial Management and Accountability(LG)				3,750	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,750	0
LCII: Gombe ward				3,750	0
Item: 231006 Furniture and fittings (Depreciation)					
office furniture	Finance department	Locally Raised Revenues	N/A	3,750	0

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	568,452
Sector: Agriculture				2,500	2,500
LG Function: District Production Services				2,500	2,500
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	2,500
LCII: Kitimba				2,500	2,500
Item: 314201 Materials and supplies					
Bull stud	Kalamba	LGMSD (Former LGDP)	Completed	2,500	2,500
Sector: Works and Transport				57,403	18,272
LG Function: District, Urban and Community Access Roads				57,403	18,272
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,591	8,591
LCII: Kitimba				8,591	8,591
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kakamba subcounty	Lugo- Kamugombwa 4km	Other Transfers from Central Government	N/A	8,591	8,591
Output: District Roads Maintenance (URF)				48,812	9,681
LCII: Kabasanda				3,295	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Kabasanda Gavu	Kabasanda- Gavu 11km	Other Transfers from Central Government	N/A	3,295	0
LCII: Kitimba				40,724	800
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Kitimba-Bubondo-Vunda	Kitimba-Bubondo- Vunda 6km	Other Transfers from Central Government	N/A	36,980	300
Routine manual Maintenance of Luzinga - Kakubo Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	3,744	500
LCII: Not Specified				4,793	8,881
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Kalamba- Nsozibirye	Kalamba Nsozibirye 5km	Other Transfers from Central Government	N/A	1,498	8,681
Routine Manual Maintenance of Senge- Nsozibirye	Senge - Nsozibirye 11km	Other Transfers from Central Government	N/A	3,295	200
Sector: Education				518,387	529,819
LG Function: Pre-Primary and Primary Education				52,311	72,383

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	568,452
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	18,415
LCII: Kitimba				0	17,561
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Kitimba P/S		Conditional Grant to SFG	Completed	0	17,561
			(latrine in use)		
LCII: Seeta Bweya				0	854
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stance pit latrine at Lwere P/S		Conditional Grant to SFG	Completed	0	854
			(latrine in use)		
Output: Provision of furniture to primary schools				0	3,568
LCII: Not Specified				0	3,568
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to UPE schools in Kitimba Umea	Kitimba Umea	Conditional Grant to SFG	Completed	0	3,568
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,311	50,400
LCII: Kabasanda				12,413	11,413
Item: 263311 Conditional transfers for Primary Education					
Bulungu Primary school	Bulungu P/S	Conditional Grant to Primary Education	N/A	3,350	2,350
Kikunyu Modern	Kikunyu Modern	Conditional Grant to Primary Education	N/A	2,556	2,556
Kaggulwe C/U Primary school	Kaggulwe Primary school	Conditional Grant to Primary Education	N/A	3,247	3,247
Kabasanda Umea	Kabasanda Muslim Primary School	Conditional Grant to Primary Education	N/A	3,261	3,261
LCII: Kilokola				9,365	9,365
Item: 263311 Conditional transfers for Primary Education					
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	N/A	3,430	3,430
Mavugeera Umea	Mavugeera Umea P/S	Conditional Grant to Primary Education	N/A	2,600	2,600
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	3,335	3,335
LCII: Kitimba				5,729	5,729
Item: 263311 Conditional transfers for Primary Education					

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	568,452
Kakubo Umea Primary school	Kakubo Primary school	Conditional Grant to Primary Education	N/A	2,710	2,710
Kitimba Primary school	Kitimba primary school	Conditional Grant to Primary Education	N/A	3,019	3,019
LCII: Nsozibirye				8,584	7,674
Item: 263311 Conditional transfers for Primary Education					
Buyenga Quarar School	Buyenga Quarar School	Conditional Grant to Primary Education	N/A	3,473	2,563
Nsozibirye Umea	Nsozibirye Umea	Conditional Grant to Primary Education	N/A	2,739	2,739
St. Maria Goretti Kisununu	St. Maria Goretti Kisununu	Conditional Grant to Primary Education	N/A	2,372	2,372
LCII: Seeta Bweya				16,220	16,220
Item: 263311 Conditional transfers for Primary Education					
Lukalu Umea P/S	Lukalu Umea P/S	Conditional Grant to Primary Education	N/A	7,040	7,040
Kamugombwa C.O.U Pri School	Kamugombwa C/U	Conditional Grant to Primary Education	N/A	4,099	4,099
Seeta Bweya Umea P/S	Seeta Bweya Umea P/S	Conditional Grant to Primary Education	N/A	2,504	2,504
Lwere P/S	Lwere primary school	Conditional Grant to Primary Education	N/A	2,578	2,578
LG Function: Secondary Education				331,876	323,236
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				331,876	323,236
LCII: Kabasanda				162,435	146,595
Item: 263319 Conditional transfers for Secondary Schools					
Sayidina Abubaker Kabasanda S.S.S	Sayidina Abubaker Kabasanda S.S.S	Conditional Grant to Secondary Education	N/A	105,305	77,465
Luutu Memorial College	Luutu Memorial College	Conditional Grant to Secondary Education	N/A	57,129	69,129
LCII: Seeta Bweya				169,441	176,641
Item: 263319 Conditional transfers for Secondary Schools					
Kaggulwe S.S.S	Kaggulwe S.S.S	Conditional Grant to Secondary Education	N/A	79,197	84,237

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	568,452
Lukalu S.S.S	Lukalu S.S.S	Conditional Grant to Secondary Education	N/A	90,244	92,404
LG Function: Skills Development				134,200	134,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	134,200
LCII: Kabasanda				134,200	134,200
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Kabasanda Technical Institute	Kabasanda Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	134,200
Sector: Health				27,654	17,862
LG Function: Primary Healthcare				27,654	17,862
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,355	8,135
LCII: Kabasanda				9,355	8,135
Item: 263318 Conditional transfers for NGO Hospitals					
Kiddawalime HC	Kiddawalime HC	Conditional Grant to NGO Hospitals	N/A	4,155	4,017
Kalamba HC	Kalamba HC	Conditional Grant to NGO Hospitals	N/A	5,200	4,117
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,299	9,727
LCII: Kabasanda				5,159	1,010
Item: 263313 Conditional transfers for PHC- Non wage					
Kabasanda HC II	Kabasanda	Conditional Grant to PHC- Non wage	N/A	5,159	1,010
LCII: Kilokola				7,570	4,358
Item: 263313 Conditional transfers for PHC- Non wage					
Kirokola HC II	Kilokola	Conditional Grant to PHC- Non wage	N/A	2,080	1,010
Epicentre	Epicentre	Conditional Grant to PHC- Non wage	N/A	5,490	3,348
LCII: Kitimba				2,490	3,348
Item: 263313 Conditional transfers for PHC- Non wage					
Kitimba HC III	Kitimba	Conditional Grant to PHC- Non wage	N/A	2,490	3,348
LCII: Nsozibirye				3,080	1,010
Item: 263313 Conditional transfers for PHC- Non wage					
Nsozibirye HC II	Nsozibirye	Conditional Grant to PHC- Non wage	N/A	3,080	1,010

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalamba		<i>LCIV: Butambala</i>		633,944	568,452
<i>Sector: Water and Environment</i>				28,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				28,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Kilokola				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Kirokola	Kirokola	Conditional transfer for Rural Water	Not Started	3,000	0
LCII: Kitimba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a deep borehole	Bukandaganyi	Conditional transfer for Rural Water	Works Underway	25,000	0

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		697,114	574,168
Sector: Works and Transport				17,312	20,552
LG Function: District, Urban and Community Access Roads				17,312	20,552
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,052	5,052
LCII: kibibi				5,052	5,052
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kibibi subcounty	Buule- Rashid road 3km	Other Transfers from Central Government	N/A	5,052	5,052
Output: District Roads Maintenance (URF)				12,260	15,500
LCII: Katabira				1,048	200
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Katabira-Mubiri Efuuka	Katabira-Mubiri Efuuka 3.5km	Other Transfers from Central Government	N/A	1,048	200
LCII: Not Specified				11,212	15,300
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Wamala Kanyogoga	Wamala Kanyogoga 8km	Other Transfers from Central Government	N/A	2,496	0
Routine manual Maintenance	Busoolo Kibibi 3km	Other Transfers from Central Government	N/A	899	14,700
Routine manual Maintenance of Mugoja-Butaaka Mayombwe	Mugoja-Butaaka Mayobwe 4.7km	Other Transfers from Central Government	N/A	1,048	200
Routine Manual Maintenance of Katabira- Lugoye	Katabira - Lugoye 6.2km	Other Transfers from Central Government	N/A	1,857	100
Routine manual Maintenance of Kibibi-Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	N/A	599	0
Routine manual Maintenance of Kiziiko Bunyenye Makulungo	Kiziiko-Bunyenye-Makulungo 6.4km	Other Transfers from Central Government	N/A	1,917	300
Routine manual Maintenance Namilyago Segabi	Namilyago Segabi road 8km	Other Transfers from Central Government	N/A	2,396	0
Sector: Education				584,563	525,093
LG Function: Pre-Primary and Primary Education				108,713	96,029
<i>Capital Purchases</i>					

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		697,114	574,168
Output: Classroom construction and rehabilitation				44,800	45,321
LCII: kibibi				0	3,094
Item: 231001 Non Residential buildings (Depreciation)					
Rentention paid on construction of Bujumba Primary School	Bujumba Primary School	Conditional Grant to SFG	Completed	0	3,094
LCII: Mitwetwe				44,800	42,228
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Mitwetwe Parents	Mitwetwe parents	Conditional Grant to SFG	Completed	44,800	42,228
Output: Latrine construction and rehabilitation				18,800	0
LCII: Not Specified				18,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-stance pit latrine at Kwezi P/S	Kwezi P/S	Conditional Grant to SFG	Works Underway	18,800	0
Output: Provision of furniture to primary schools				0	6,047
LCII: kibibi				0	2,479
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to UPE schools in Simba Islamic Lugala C/S	Simba Islamic	Conditional Grant to SFG	Completed	0	2,479
			(Desks in use)		
LCII: Mitwetwe				0	3,568
Item: 231006 Furniture and fittings (Depreciation)					
Desks supplied to Mitwetwe	Mitwetwe Parents	Conditional Grant to SFG	Completed	0	3,568
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,113	44,661
LCII: Katabira				13,888	13,888
Item: 263311 Conditional transfers for Primary Education					
Bwebukya Umea P/S	Bwebukya Umea P/S	Conditional Grant to Primary Education	N/A	4,658	4,658
Katabira Parents P/S	Katabira Parents	Conditional Grant to Primary Education	N/A	2,004	2,004
Kwezi Moslem P/S	Kwezi Moslem P/S	Conditional Grant to Primary Education	N/A	2,857	2,857
Lugoye Umea P/S	Lugoye Umea P/S	Conditional Grant to Primary Education	N/A	2,122	2,122

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		697,114	574,168
Kinoni Primary school	Kinoni Primary school	Conditional Grant to Primary Education	N/A	2,247	2,247
LCII: kibibi Item: 263311 Conditional transfers for Primary Education				8,235	7,783
Kibibi C.O.U Pri School	Kibibi C.O.U Pri School	Conditional Grant to Primary Education	N/A	5,077	4,489
Bujumba P/S	Bujumba P/S	Conditional Grant to Primary Education	N/A	3,159	3,294
LCII: Mabanda Item: 263311 Conditional transfers for Primary Education				8,703	8,703
Mabanda Islamic P/S	Mabanda Islamic P/S	Conditional Grant to Primary Education	N/A	3,232	3,232
Mabanda C/S P/S	Mabanda C/S P/S	Conditional Grant to Primary Education	N/A	2,629	2,629
Mabanda C/U P/S	Mabanda C/U P/S	Conditional Grant to Primary Education	N/A	2,842	2,842
LCII: Mitwetwe Item: 263311 Conditional transfers for Primary Education				14,287	14,287
Ssimba Islamic Primary school	Ssimba Islamic Primary school	Conditional Grant to Primary Education	N/A	5,988	5,988
St. Andrew Ssimba C/S P/S	Ssimba C/S P/S	Conditional Grant to Primary Education	N/A	2,114	2,114
Mpanga Moslem P/S	Mpanga Moslem P/S	Conditional Grant to Primary Education	N/A	3,526	3,526
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	2,658	2,658
LG Function: Secondary Education				475,849	429,064
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				475,849	429,064
LCII: kibibi Item: 263319 Conditional transfers for Secondary Schools				475,849	429,064
Ntanda college School	Ntanda college school	Conditional Grant to Secondary Education	N/A	45,498	45,498
Kibibi Parents Secondary school	Kibibi Parents Secondary school	Conditional Grant to Secondary Education	N/A	124,049	107,605

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		697,114	574,168
Kibibi Model School	Kibibi Model School	Conditional Grant to Secondary Education	N/A	32,770	47,800
Kibibi Central College	Kibibi Central College	Conditional Grant to Secondary Education	N/A	73,294	88,594
Kibibi Muslim S.S.S	Kibibi Muslim S.S.S	Conditional Grant to Secondary Education	N/A	200,238	139,566
Sector: Health				19,180	14,988
LG Function: Primary Healthcare				19,180	14,988
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,700	12,968
LCII: kibibi				11,700	12,968
Item: 263318 Conditional transfers for NGO Hospitals					
Kibibi Nursing Home	Kibibi Nursing Home	Conditional Grant to NGO Hospitals	N/A	6,000	6,366
Maria Asumpta	Maria Asumpta	Conditional Grant to NGO Hospitals	N/A	5,700	6,602
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,480	2,020
LCII: kibibi				7,480	2,020
Item: 263313 Conditional transfers for PHC- Non wage					
Kiziiko HC II	Kiziiko	Conditional Grant to PHC- Non wage	N/A	2,080	1,010
Butaaka HC II	Butaaka	Conditional Grant to PHC- Non wage	N/A	5,400	1,010
Sector: Water and Environment				76,059	13,535
LG Function: Rural Water Supply and Sanitation				76,059	13,535
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				24,000	2,491
LCII: kibibi				24,000	2,491
Item: 231001 Non Residential buildings (Depreciation)					
Pit latrine	Bulo rural growth centre	Conditional transfer for Rural Water	Not Started	24,000	0
Payment of retention for construction of toilet at Kibibi	Kibibi mosque	Conditional transfer for Rural Water	Completed	0	2,491
				(Latrine in use)	
Output: Borehole drilling and rehabilitation				52,059	11,043
LCII: kibibi				52,059	11,043
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibibi		<i>LCIV: Butambala</i>		697,114	574,168
Construction of a deep borehole Katabira	Katabira	Conditional transfer for Rural Water	Not Started	24,000	0
Rehabilitation of bore hole	kibibi	Conditional transfer for Rural Water	Completed	3,059	11,043
			(Borehole functional)		
Construction of borehole	Simba A	Conditional transfer for Rural Water	Not Started	25,000	0

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		237,932	163,024
Sector: Agriculture				2,500	2,500
LG Function: District Production Services				2,500	2,500
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	2,500
LCII: Butende				2,500	2,500
Item: 314201 Materials and supplies					
Bull stud	Ngando	LGMSD (Former LGDP)	Completed	2,500	2,500
Sector: Works and Transport				57,199	8,366
LG Function: District, Urban and Community Access Roads				57,199	8,366
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,566	7,566
LCII: Kasozi				7,566	7,566
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Ngando subcounty	Bugobango-Kiteeza 4km	Other Transfers from Central Government	N/A	7,566	7,566
Output: District Roads Maintainence (URF)				49,633	800
LCII: Butende				2,696	300
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maitainance of Butende- Simbula	Butende- Simbula 9km	Other Transfers from Central Government	N/A	2,696	300
LCII: Not Specified				46,937	500
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintenance of Bugobango Simbula	Bugobango Simbula 2km	Other Transfers from Central Government	N/A	39,298	0
Routine manual Maitainance of Kitagombwa-Wamala	Kitagombwa- Wamala 7km	Other Transfers from Central Government	N/A	2,097	300
Routine manual Maitainance of Kitagombwa Ngando	Kitagombwa Ngando 3km	Other Transfers from Central Government	N/A	899	0
Routine manual Maitainance of Bugobango Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	N/A	749	100
Routine manual Maitainance of Lwamasaka- Lwagiri	Lwamasaka - Lwagiri 13km	Other Transfers from Central Government	N/A	3,894	100
Sector: Education				117,386	144,692

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		237,932	163,024
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,482</i>	<i>55,668</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	5,786
LCII: Lugali				0	2,199
Item: 231001 Non Residential buildings (Depreciation)					
Rentention paid on construction of Kiwaala Primary School	Kiwaala Primary school	Conditional Grant to SFG	Completed	0	2,199
LCII: Not Specified				0	3,587
Item: 231001 Non Residential buildings (Depreciation)					
Retention on staff house of Bugobango P/S	Bugobango P/S	Conditional Grant to SFG	Completed	0	3,587
			(Class occupied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,482	49,882
LCII: Bukesa				24,002	24,402
Item: 263311 Conditional transfers for Primary Education					
Wamala Foundation P/S	Wamala Foundation P/S	Conditional Grant to Primary Education	N/A	5,194	5,194
Lwamasaka Umea	Lwamasaka Umea P/S	Conditional Grant to Primary Education	N/A	5,062	5,062
Kiwaala Umea Primary sch	Kiwaala Umea Primary sch	Conditional Grant to Primary Education	N/A	5,768	5,768
Bukesa C/S Primary school	Bukesa	Conditional Grant to Primary Education	N/A	3,842	3,842
Bugobango C/U Primary school	Bugobango P/S	Conditional Grant to Primary Education	N/A	4,136	4,536
LCII: Butende				5,305	5,305
Item: 263311 Conditional transfers for Primary Education					
Butende Umea Primary school	Butende Umea P/S	Conditional Grant to Primary Education	N/A	5,305	5,305
LCII: Kasozi				14,995	14,995
Item: 263311 Conditional transfers for Primary Education					
Bwetyaba Umea P/S	Bwetyaba Umea	Conditional Grant to Primary Education	N/A	5,408	5,408
Kitagombwa Umea	Kitagombwa Umea	Conditional Grant to Primary Education	N/A	5,180	5,180

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		237,932	163,024
Kitagombwa C/S P/S	Kitagobwa C/S	Conditional Grant to Primary Education	N/A	4,408	4,408
LCII: Lugali				5,180	5,180
Item: 263311 Conditional transfers for Primary Education					
Butaalunga C.S Primary school	Butaalunga C.S P/S	Conditional Grant to Primary Education	N/A	5,180	5,180
LG Function: Secondary Education				67,904	89,024
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,904	89,024
LCII: Bukesa				67,904	89,024
Item: 263319 Conditional transfers for Secondary Schools					
Kitagobwa S.S.S	Kitagobwa S.S.S	Conditional Grant to Secondary Education	N/A	67,904	89,024
Sector: Health				6,647	7,466
LG Function: Primary Healthcare				6,647	7,466
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,157	4,117
LCII: Bukesa				4,157	4,117
Item: 263318 Conditional transfers for NGO Hospitals					
Bugobango Health centre	Bugobango	Conditional Grant to NGO Hospitals	N/A	4,157	4,117
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,490	3,348
LCII: Bukesa				2,490	3,348
Item: 263313 Conditional transfers for PHC- Non wage					
Ngando HC III	Ngando	Conditional Grant to PHC- Non wage	N/A	2,490	3,348
Sector: Water and Environment				54,200	0
LG Function: Rural Water Supply and Sanitation				54,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,200	0
LCII: Butende				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kitagombwa	Conditional transfer for Rural Water	Works Underway	10,000	0
LCII: Kasozi				24,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Kitagombwa TC	Conditional transfer for Rural Water	Works Underway	24,000	0
LCII: Lugali				20,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngando		<i>LCIV: Butambala</i>		237,932	163,024
Construction of deep borehole	Ndibulungi	Conditional transfer for Rural Water	Works Underway	20,200	0

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Butambala</i>		39,650	36,037
Sector: Works and Transport				33,964	28,199
LG Function: District, Urban and Community Access Roads				33,964	28,199
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				33,964	28,199
LCII: Not Specified				33,964	28,199
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintenance of Luzinga-Kakubo-Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	24,089	500
Routine Manual Maintenance of Kalenge - Bujumba	Kalenge- Bujumba 3.4km	Other Transfers from Central Government	N/A	1,018	200
Routine manual Maintenance of Kagolo- Ndibulungi	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	N/A	3,594	22,099
Routine manual Maitainance	Mkokoma Muyanga 5km	Other Transfers from Central Government	N/A	1,498	0
Routine manual Maitainance of Luwala- Busisi 3km	Luwala Busisi 3km	Other Transfers from Central Government	N/A	899	0
Routine maitainance of 189km of road	All roads	Other Transfers from Central Government	N/A	0	5,200
Routine Manual maitanence of Kasalaba-Gomba road	Kasalaba- Gomba road 4.5km	Other Transfers from Central Government	N/A	1,368	200
Routine manual Maitainance of Tufube-Nakiju	Tufube-Nakiju 5km	Other Transfers from Central Government	N/A	1,498	0
Sector: Education				5,686	7,838
LG Function: Pre-Primary and Primary Education				5,686	7,838
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,686	7,838
LCII: Not Specified				5,686	7,838
Item: 263311 Conditional transfers for Primary Education					
St Balikuddembe Kikunyu Pri School	Kikunyu C/S	Conditional Grant to Primary Education	N/A	2,761	2,761
Kibibi Umea P/S	Kibibi Umea P/S	Conditional Grant to Primary Education	N/A	2,925	5,077

Vote: 608 Butambala District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		22,764	15,000
Sector: Works and Transport				0	15,000
LG Function: District, Urban and Community Access Roads				0	15,000
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	15,000
LCII: Not Specified				0	15,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintenance of Ssenge Nsozibirye	Ssenge Nsozibirye	Other Transfers from Central Government	N/A	0	15,000
(Road completed)					
Sector: Education				22,764	0
LG Function: Pre-Primary and Primary Education				22,764	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,764	0
LCII: Not Specified				22,764	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentention funds		Not Specified	Completed	22,764	0

Vote: 608 Butambala District**2015/16 Quarter 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 608 Butambala District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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