
Vote: 608 Butambala District

2013/14 Quarter 1

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 2013/14. 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: 16/10/2014

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

Vote: 608 Butambala District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	109,320	19,084	17%
2a. Discretionary Government Transfers	1,134,914	198,563	17%
2b. Conditional Government Transfers	10,142,194	2,792,904	28%
2c. Other Government Transfers	586,505	104,030	18%
3. Local Development Grant	137,352	34,338	25%
4. Donor Funding	87,000	0	0%
Total Revenues	12,197,285	3,148,919	26%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,291,726	166,770	159,130	13%	12%	95%
2 Finance	71,749	13,155	10,183	18%	14%	77%
3 Statutory Bodies	317,199	72,679	71,768	23%	23%	99%
4 Production and Marketing	620,685	188,854	171,066	30%	28%	91%
5 Health	1,690,142	378,306	376,807	22%	22%	100%
6 Education	7,371,913	2,095,861	2,095,620	28%	28%	100%
7a Roads and Engineering	324,505	112,535	91,624	35%	28%	81%
7b Water	370,000	92,500	80,581	25%	22%	87%
8 Natural Resources	28,398	2,489	2,466	9%	9%	99%
9 Community Based Services	60,414	6,053	2,408	10%	4%	40%
10 Planning	36,403	15,699	9,803	43%	27%	62%
11 Internal Audit	14,154	2,040	2,040	14%	14%	100%
Grand Total	12,197,285	3,146,940	3,073,497	26%	25%	98%
<i>Wage Rec't:</i>	8,262,804	2,098,019	2,097,837	25%	25%	100%
<i>Non Wage Rec't:</i>	2,127,130	632,868	616,890	30%	29%	97%
<i>Domestic Dev't</i>	1,720,352	416,054	358,770	24%	21%	86%
<i>Donor Dev't</i>	87,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The district received shs 3,148,919,000 against 12,197,285,000 in quarter one which represents a 26% of the budgeted revenue. The locally raised revenue contributed 17% because local service tax contributed 51% whereas land fees, property fees, park fees contributed less than 10%. The district expected revenue from market dues and gate charges but it contributed only 2% because of defaulting contractors. The conditional grants performed at 28% because of the increase of the funds received in secondary and primary school teachers' salaries to cater for the arrears for FY 2012/13. Other government transfers performed at 18% because funds from Uganda Road Fund for communit access Roads, Avian and Human influeza were not received in the first quarter. However the road funds for town council performed at 104% because there was a special grant given to town council. Of the funds received shs 3,140,994,000 was disbursed to all departments

Vote: 608 Butambala District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

and shs 7,925,000 remained on the general fund account reserved for purchase of district land on which to construct the administration and water office block. Of the funds disbursed Shs 2,991,426,000 were funds spent by all departments leaving unspent balances of shs149,568,000. Education, health, Internal Audit, Planning, Natural resources, administration and statutory bodies used all the funds disbursed. Technical Works and service used only 39% of the disbursed funds because road unit had to be repaired and serviced so other works on the roads were not implemented. The other unspent balances of shs 11,919,000 from water department is meant for construction of boreholes whose procurement process is on evaluation stage. Shs 2,990,000 unspent balances under finance department are meant for printing of payslips and paychange reports. Under the production and Marketing department the unspent balances of shs 18,058,000 are meant for NAADS for the planned activities in the second quarter.

Vote: 608 Butambala District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	109,320	19,084	17%
Property related Duties/Fees	3,500	0	0%
Advertisements/Billboards	500	0	0%
Market/Gate Charges	20,720	421	2%
Miscellaneous	4,000	325	8%
Local Service Tax	21,120	10,698	51%
Land Fees	2,000	0	0%
Park Fees	22,700	1,503	7%
Other Fees and Charges	13,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	0	0%
Business licences	10,820	1,722	16%
Application Fees	8,000	4,415	55%
Animal & Crop Husbandry related levies	1,700	0	0%
2a. Discretionary Government Transfers	1,134,914	198,563	17%
District Unconditional Grant - Non Wage	239,935	59,984	25%
Transfer of District Unconditional Grant - Wage	711,964	119,683	17%
Transfer of Urban Unconditional Grant - Wage	125,194	4,441	4%
Urban Unconditional Grant - Non Wage	57,821	14,455	25%
2b. Conditional Government Transfers	10,142,194	2,792,904	28%
Conditional Grant to PHC- Non wage	35,491	8,873	25%
Conditional Grant to PHC - development	28,694	7,173	25%
Conditional Grant to PHC Salaries	1,328,732	319,901	24%
Conditional Grant to Primary Education	170,315	56,772	33%
Conditional Grant to PAF monitoring	27,593	6,898	25%
Conditional Grant to Secondary Education	978,846	326,282	33%
Conditional Grant to Secondary Salaries	2,635,647	709,101	27%
Conditional Grant to Primary Salaries	2,899,842	840,567	29%
Conditional Grant to NGO Hospitals	25,212	6,303	25%
Conditional Grant to Functional Adult Lit	5,753	1,438	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,240	4,389	13%
Conditional Grant to Community Devt Assistants Non Wage	1,457	364	25%
Conditional Grant to Agric. Ext Salaries	28,550	7,137	25%
Conditional Grant for NAADS	406,649	135,550	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	1,099	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,700	19%
NAADS (Districts) - Wage	138,435	34,609	25%
Conditional Transfers for Non Wage Technical Institutes	171,899	57,300	33%
Conditional transfers to School Inspection Grant	18,312	4,578	25%
Conditional transfers to Special Grant for PWDs	10,956	2,739	25%
Conditional transfers to Production and Marketing	26,051	6,513	25%
Conditional transfers to DSC Operational Costs	26,029	6,507	25%
Sanitation and Hygiene	23,000	5,750	25%

Vote: 608 Butambala District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfer for Rural Water	329,000	82,250	25%
Conditional Grant to Women Youth and Disability Grant	5,248	1,312	25%
Conditional Grant to Urban Water	18,000	4,500	25%
Conditional Grant to Tertiary Salaries	263,400	37,198	14%
2c. Other Government Transfers	586,505	104,030	18%
Road Fund District	194,427	35,535	18%
Road Fund Gombe Town Council	60,961	63,450	104%
Luwero Rwenzori Development Program	300,000	0	0%
NAADS		5,045	
Avian and Human influenza project	6,000	0	0%
Community Access roads	25,117	0	0%
3. Local Development Grant	137,352	34,338	25%
LGMSD (Former LGDP)	137,352	34,338	25%
4. Donor Funding	87,000	0	0%
PREFA	65,000	0	0%
World Health Organisation	2,000	0	0%
GAVI	20,000	0	0%
Total Revenues	12,197,285	3,148,919	26%

(i) Cummulative Performance for Locally Raised Revenues

The district received shs 19,084,000 from locally generated revenue which represents a 17% from the planned revenue. Local service tax still remains th biggest source of revenue received but other sources are not performing well. There is still a problem of defaulting contractors and council is soon moving a resolution on such contractors.

(ii) Cummulative Performance for Central Government Transfers

The district received 28% of the approved budget for central government transfers. This is because the wages for teachers were increased to cator for the arrears of the previous FY. Other government transfers performed well because of the special grant sent to NAADS of 5,045,000 for salaries of cordinators and town council for improvement in the roads

(iii) Cummulative Performance for Donor Funding

The district did not receive any funds from the donor community

Vote: 608 Butambala District**2013/14 Quarter 1****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>	980,726	164,570	17%	245,181	164,570	67%
Conditional Grant to PAF monitoring	13,886	0	0%	3,472	0	0%
Locally Raised Revenues	6,166	10,000	162%	1,542	10,000	649%
Multi-Sectoral Transfers to LLGs	215,270	24,668	11%	53,818	24,668	46%
District Unconditional Grant - Non Wage	33,439	10,218	31%	8,360	10,218	122%
Transfer of District Unconditional Grant - Wage	711,964	119,683	17%	177,991	119,683	67%
<i>Development Revenues</i>	311,000	2,200	1%	2,750	2,200	80%
LGMSD (Former LGDP)	11,000	2,200	20%	2,750	2,200	80%
Other Transfers from Central Government	300,000	0	0%	0	0	
Total Revenues	1,291,726	166,770	13%	247,931	166,770	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	980,726	159,130	16%	245,182	159,130	65%
Wage	837,158	124,124	15%	209,290	124,124	59%
Non Wage	143,568	35,006	24%	35,892	35,006	98%
<i>Development Expenditure</i>	311,000	0	0%	2,750	0	0%
Domestic Development	311,000	0	0%	2,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,291,726	159,130	12%	247,932	159,130	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,439	1%			
<i>Development Balances</i>		2,200	1%			
Domestic Development		2,200	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,639	1%			

The department received shs 166,770,000 which represents a 67% of the planned revenue for the quarter. This is because the locally raised revenue performed at 649% because more funds were allocated to the department more than what was budgeted for. The funds were used to pay rent arrears which were not budgeted for. The un conditional grant also performed at 122% because the more funds were allocated to department for the facilitation of the Chief Administration Officer on study tour to South Korea. Shs 158,912,000 was utilised and shs 24,668,000 was disbursed to the lower local governments and town council. Shs 7,858,000 were unspent balances.

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

The department ha shs 7,858,000 as unspent balances of which 2,200,000 is for capacity building for the planned activity in the second quarter. shs 5,686,503 is for the planned activities in the second quarter.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2013/14 Quarter 1****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	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	48
No. of administrative buildings constructed	1	0
<i>Function Cost (UShs '000)</i>	1,291,726	159,130
Cost of Workplan (UShs '000):	1,291,726	159,130

The department has carried out monitoring and supervision of subcounties, attended workshops, followed up issues in the ministry, and court summons attended

Vote: 608 Butambala District**2013/14 Quarter 1****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>	71,749	13,155	18%	17,937	13,155	73%
Conditional Grant to PAF monitoring	4,145	3,898	94%	1,036	3,898	376%
Multi-Sectoral Transfers to LLGs	31,239	0	0%	7,810	0	0%
District Unconditional Grant - Non Wage	36,365	9,257	25%	9,091	9,257	102%
Total Revenues	71,749	13,155	18%	17,937	13,155	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,749	10,183	14%	17,937	10,183	57%
Wage	0	0		0	0	
Non Wage	71,749	10,183	14%	17,937	10,183	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	71,749	10,183	14%	17,937	10,183	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,972	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,972	4%			

The department received Shs 13,155,000 from unconditional grant non wage and PAF funds. The PAF funds performed at 376% because all departments carried their activities under the vote of Finance account. No funds were spent under multi sectoral transfers in finance. All funds disbursed were spent and unspent balances of 2,972,000/-

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

The department had unspent balances for printing pay change reports and payslips for the whole district

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/13	06/08/13
Value of LG service tax collection	20000	10698
Value of Other Local Revenue Collections	89197	8386
Date of Approval of the Annual Workplan to the Council	15-August 2013	15/05/13
Date for presenting draft Budget and Annual workplan to the Council	15-June 2013	15/6/13
Date for submitting annual LG final accounts to Auditor General	30- Sept-2013	31/11/13
Function Cost (UShs '000)	71,749	10,183
Cost of Workplan (UShs '000):	71,749	10,183

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

Vote: 608 Butambala District

2013/14 Quarter 1

Workplan 2: Finance

to the Auditor General

Vote: 608 Butambala District**2013/14 Quarter 1****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>	314,699	72,679	23%	78,675	72,679	92%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	901	0	0%	225	0	0%
Conditional transfers to DSC Operational Costs	26,029	6,507	25%	6,507	6,507	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,700	19%	26,910	20,700	77%
Conditional transfers to Councillors allowances and Ex	33,240	4,389	13%	8,310	4,389	53%
Locally Raised Revenues	800	6,000	750%	200	6,000	3000%
Multi-Sectoral Transfers to LLGs	42,962	7,227	17%	10,741	7,227	67%
District Unconditional Grant - Non Wage	51,605	16,326	32%	12,901	16,326	127%
<i>Development Revenues</i>	2,500	0	0%	0	0	
District Unconditional Grant - Non Wage	2,500	0	0%	0	0	
Total Revenues	317,199	72,679	23%	78,675	72,679	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	314,699	71,768	23%	78,675	71,768	91%
Wage	131,040	25,200	19%	32,760	25,200	77%
Non Wage	183,659	46,568	25%	45,915	46,568	101%
<i>Development Expenditure</i>	2,500	0	0%	0	0	
Domestic Development	2,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	317,199	71,768	23%	78,675	71,768	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		911	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		911	0%			

The department received shs 72,679,000 representing a 92% of the planned quarter one budget. Locally raised revenue performed at 3000% because all were used to perform council activities such as organising the Kabaka visits and other workshops attended by the chairperson and the executive. The unconditional grant also performed at 127% due the numerous council activities. Of the funds received shs 71,765,000 was spent leaving unspent balances of shs shs 914,000

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

The unspent balances of shs 913,00 are meant for District Service Commissions for planned activities in the second quarter

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2013/14 Quarter 1****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	2
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	3
<i>Function Cost (UShs '000)</i>	317,199	71,768
Cost of Workplan (UShs '000):	317,199	71,768

The department recruited employees, land board meetings held, Public Accounts committee meetings were held, sector committees held meetings, council sessions were also held

Vote: 608 Butambala District**2013/14 Quarter 1****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>	204,036	48,259	24%	51,009	48,259	95%
Conditional Grant to Agric. Ext Salaries	28,550	7,137	25%	7,138	7,137	100%
Conditional transfers to Production and Marketing	26,051	6,513	25%	6,513	6,513	100%
NAADS (Districts) - Wage	138,435	34,609	25%	34,609	34,609	100%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	416,649	140,595	34%	104,162	140,595	135%
Conditional Grant for NAADS	406,649	135,550	33%	101,662	135,550	133%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government		5,045		0	5,045	
Total Revenues	620,685	188,854	30%	155,171	188,854	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,036	46,589	23%	51,009	46,589	91%
Wage	166,985	41,746	25%	41,746	41,746	100%
Non Wage	37,051	4,843	13%	9,263	4,843	52%
<i>Development Expenditure</i>	416,649	124,477	30%	104,162	124,477	120%
Domestic Development	416,649	124,477	30%	104,162	124,477	120%
Donor Development	0	0		0	0	
Total Expenditure	620,685	171,066	28%	155,171	171,066	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,670	1%			
<i>Development Balances</i>		16,118	4%			
Domestic Development		16,118	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,787	3%			

The department received shs 188,854,000 of which shs 170,796,000 is NAADS and shs 5,045,000 as a special grant from the NAADS secretariat. The department also received shs for Production and marketing grant . The funds received were more than what was planned for because of the special grant received for NAADS.

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

The unspent balances from NAADS account of shs 16,818,000 meant for the planned activities in the second quarter whereas shs 1,670,000 from P&M grant is meant for coffee agriculture show which was postponed due to the Kabaka's visit.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	45	3
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	6140	628
No. of farmer advisory demonstration workshops	30	6
No. of farmers receiving Agriculture inputs	50	0
<i>Function Cost (UShs '000)</i>	545,084	158,386
Function: 0182 District Production Services		
No. of livestock vaccinated	12000	2900
No. of livestock by type undertaken in the slaughter slabs	2136	536
No. of fish ponds stocked	6	0
Quantity of fish harvested	6000	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	15	0
<i>Function Cost (UShs '000)</i>	73,745	12,680
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	16	0
No of businesses issued with trade licenses	16	0
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	1,856	0
Cost of Workplan (UShs '000):	620,685	171,066

Wages paid, technologies distributed, Farmer forums formed, agriculture inputs received and animals vaccinated

Vote: 608 Butambala District**2013/14 Quarter 1****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>	1,546,447	371,133	24%	386,612	371,133	96%
Conditional Grant to PHC Salaries	1,328,732	319,901	24%	332,183	319,901	96%
Conditional Grant to PHC- Non wage	35,491	8,873	25%	8,873	8,873	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	25,212	6,303	25%	6,303	6,303	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	5,379	0	0%	1,345	0	0%
District Unconditional Grant - Non Wage	10,000	3,148	31%	2,500	3,148	126%
<i>Development Revenues</i>	143,694	7,173	5%	35,924	7,173	20%
Conditional Grant to PHC - development	28,694	7,173	25%	7,174	7,173	100%
Donor Funding	87,000	0	0%	21,750	0	0%
LGMSD (Former LGDP)	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Total Revenues	1,690,142	378,306	22%	422,535	378,306	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,546,447	369,634	24%	386,612	369,634	96%
Wage	1,328,732	319,901	24%	332,183	319,901	96%
Non Wage	217,715	49,734	23%	54,429	49,734	91%
<i>Development Expenditure</i>	143,694	7,173	5%	35,924	7,173	20%
Domestic Development	56,694	7,173	13%	14,174	7,173	51%
Donor Development	87,000	0	0%	21,750	0	0%
Total Expenditure	1,690,141	376,807	22%	422,535	376,807	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,499	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,499	0%			

The department received shs 378,306,000 from the central government which is 90% of the expected revenue in the quarter. The funds are meant for hospitals, NGO hospitals and PHC development. All funds were received as expected except the unconditional grant non wage which performed at 126%. This was due to the outstanding obligations in terms of fuel that were not budgeted for. The department utilised most of funds utilised with unspent balances of shs 1,499,000.

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

The unspent balances under for PHC development is for the construction of staff house at Kyabadaza whose procurement process is at the evaluation stage.

(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**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	398000000	102000000
Value of health supplies and medicines delivered to health facilities by NMS	80816	20000
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	2
%age of approved posts filled with trained health workers	59	59
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	3051
No. and proportion of deliveries in the District/General hospitals	2700	532
Number of total outpatients that visited the District/ General Hospital(s).	55000	14320
Number of outpatients that visited the NGO Basic health facilities	16000	1359
Number of inpatients that visited the NGO Basic health facilities	500	123
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	64
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640	310
Number of trained health workers in health centers	59	12
No. of trained health related training sessions held.	16	2
Number of outpatients that visited the Govt. health facilities.	84000	23400
Number of inpatients that visited the Govt. health facilities.	2630	630
No. and proportion of deliveries conducted in the Govt. health facilities	450	115
%age of approved posts filled with qualified health workers	52	13
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56	58
No. of children immunized with Pentavalent vaccine	8000	1200
No of staff houses constructed	1	0
Function Cost (US\$ '000)	1,690,141	376,807
Cost of Workplan (US\$ '000):	1,690,141	376,807

The funds were used to outstanding obligations for the extension of Bulo HC staff house, outreaches on immunisations done, smooth running of the hospital done, training sessions held and patients treated

Vote: 608 Butambala District**2013/14 Quarter 1****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>	7,141,261	2,032,998	28%	1,785,315	2,032,998	114%
Conditional Grant to Tertiary Salaries	263,400	37,198	14%	65,850	37,198	56%
Conditional Grant to Primary Salaries	2,899,842	840,567	29%	724,961	840,567	116%
Conditional Grant to Secondary Salaries	2,635,647	709,101	27%	658,912	709,101	108%
Conditional Grant to Primary Education	170,315	56,772	33%	42,579	56,772	133%
Conditional Grant to Secondary Education	978,846	326,282	33%	244,711	326,282	133%
Conditional transfers to School Inspection Grant	18,312	4,578	25%	4,578	4,578	100%
Conditional Transfers for Non Wage Technical Institut	171,899	57,300	33%	42,975	57,300	133%
Locally Raised Revenues		1,200		0	1,200	
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	230,652	62,863	27%	59,863	62,863	105%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
LGMSD (Former LGDP)	9,000	7,200	80%	7,200	7,200	100%
Multi-Sectoral Transfers to LLGs	11,000	3,000	27%	0	3,000	
Total Revenues	7,371,913	2,095,861	28%	1,845,178	2,095,861	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,141,261	2,032,997	28%	1,785,315	2,032,997	114%
Wage	5,798,889	1,586,866	27%	1,449,722	1,586,866	109%
Non Wage	1,342,372	446,131	33%	335,593	446,131	133%
<i>Development Expenditure</i>	230,652	62,623	27%	59,863	62,623	105%
Domestic Development	230,652	62,623	27%	59,863	62,623	105%
Donor Development	0	0		0	0	
Total Expenditure	7,371,913	2,095,620	28%	1,845,178	2,095,620	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		240	0%			
Domestic Development		240	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		241	0%			

The department received shs 2,095,861,000 which represents a 114% of the planned quarterly budget. The increase in the quarterly releases of primary and secondary salaries was meant to cater for the salary arrears for FY 2012/13. The department also under budgeted for the capitation grant for technical institutions. This is due to increase in wages for primary and secondary teachers to cater for the arrears. All funds were spent as planned

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

The department had unspent balances of shs 264,000 for running of the education department

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	652	623
No. of qualified primary teachers	623	623
No. of textbooks distributed	20000	2067
No. of pupils enrolled in UPE	23628	23628
No. of student drop-outs	500	123
No. of Students passing in grade one	1200	0
No. of pupils sitting PLE	3000	3000
No. of classrooms constructed in UPE	6	0
No. of primary schools receiving furniture	8	6
Function Cost (US\$ '000)	3,300,809	959,962
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	170	170
No. of students passing O level	400	0
No. of students sitting O level	3000	3000
No. of students enrolled in USE	34672	34672
Function Cost (US\$ '000)	3,614,493	1,035,384
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education	203	203
Function Cost (US\$ '000)	435,299	94,498
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	68
No. of secondary schools inspected in quarter	34	0
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	20,312	5,777
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	300	0
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	7,371,913	2,095,620

The department used most of the funds to pay outstanding obligations for the construction of primary schools in FY 2012/13, Schools were inspected and monitored, early childhood centres monitored

Vote: 608 Butambala District**2013/14 Quarter 1****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>Development Revenues</i>	324,505	112,535	35%	73,597	112,535	153%
Locally Raised Revenues	5,000	0	0%	0	0	
Other Transfers from Central Government	280,505	38,660	14%	63,847	38,660	61%
Multi-Sectoral Transfers to LLGs	39,000	73,875	189%	9,750	73,875	758%
Total Revenues	324,505	112,535	35%	73,597	112,535	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	324,505	91,624	28%	73,597	91,624	124%
Domestic Development	324,505	91,624	28%	73,597	91,624	124%
Donor Development	0	0		0	0	
Total Expenditure	324,505	91,624	28%	73,597	91,624	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		20,911	6%			
Domestic Development		20,911	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,911	6%			

The department received shs 112,535,000 which represents a 134% against the planned quarterly revenue and 35% of the planned total budget. Multi sectoral transfers performed at 758% because a special grant of shs 30,350,000 was disbursed to Gombe town council from Uganda Road fund. Other sources disbursed to LLG is Local Development Grant . Of the funds received shs 91,624,000 and unspent balances of shs 20,911,000. Overall the 28% was spent .

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

The department has unspent balances of shs 20,911,829 for the road repairs however there was a of a break down of the road unit hence the delay in the repairs.

(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		
No of bottle necks removed from CARs	10	0
Length in Km of urban roads resealed	32	3
Length in Km. of rural roads rehabilitated	144	10
Function Cost (UShs '000)	319,505	91,624
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	5,000	0
Cost of Workplan (UShs '000):	324,505	91,624

The department held a road committee meeting and 14km roads was rehabilitated and routine maintenance of roads

Vote: 608 Butambala District**2013/14 Quarter 1****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>	41,000	10,250	25%	10,250	10,250	100%
Conditional Grant to Urban Water	18,000	4,500	25%	4,500	4,500	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
<i>Development Revenues</i>	329,000	82,250	25%	27,669	82,250	297%
Conditional transfer for Rural Water	329,000	82,250	25%	27,669	82,250	297%
Total Revenues	370,000	92,500	25%	37,919	92,500	244%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,000	10,250	25%	10,250	10,250	100%
Wage	0	0		0	0	
Non Wage	41,000	10,250	25%	10,250	10,250	100%
<i>Development Expenditure</i>	329,000	70,331	21%	27,669	70,331	254%
Domestic Development	329,000	70,331	21%	27,669	70,331	254%
Donor Development	0	0		0	0	
Total Expenditure	370,000	80,581	22%	37,919	80,581	213%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,919	4%			
Domestic Development		11,919	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,919	3%			

the department received shs 92,500,000 of which 82,000,000/= was for rural water 4,500,000/= was for urban water and 5,750,000 was for sanitation. The quarterly revenue received performed at 244% because the department received more funds than expected in the rural water grant. However shs 11,919,000/- was unspent balances

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

The unspent balances of shs 11,919,000 are planned activities in the second quarter.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	38	10
No. of water points tested for quality	17	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	16	0
% of rural water point sources functional (Gravity Flow Scheme)	43	0
% of rural water point sources functional (Shallow Wells)	45	0
No. of water pump mechanics, scheme attendants and caretakers trained	5	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	46	3
No. Of Water User Committee members trained	322	3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	16
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	6	0
Function Cost (US\$ '000)	352,000	76,081
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	18,000	4,500
Cost of Workplan (US\$ '000):	370,000	80,581

advocacy meeting held, designs for the water office done, procurement of fuels done, baseline survey carried out, sanitation activities done in school and towns, Payment of outstanding balances on boreholes, shallow wells and water harvesting tanks was cleared.

Vote: 608 Butambala District**2013/14 Quarter 1****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>	8,398	2,489	30%	2,100	2,489	119%
Conditional Grant to District Natural Res. - Wetlands (4,398	1,099	25%	1,100	1,099	100%
Locally Raised Revenues		900		0	900	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	490	25%	500	490	98%
<i>Development Revenues</i>	20,000	0	0%	0	0	
Unspent balances – Locally Raised Revenues	20,000	0	0%	0	0	
Total Revenues	28,398	2,489	9%	2,100	2,489	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,398	2,466	29%	2,100	2,466	117%
Wage	0	0		0	0	
Non Wage	8,398	2,466	29%	2,100	2,466	117%
<i>Development Expenditure</i>	20,000	0	0%	0	0	
Domestic Development	20,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,398	2,466	9%	2,100	2,466	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23	0%			

The department received shs 2,489,000 from conditional grant & local revenue. The department performed at 119% of the planned quarterly budget. This is a result of the unplanned local revenue of shs 900,000 that was allocated to forest department for supervising of forest 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: 0983 Natural Resources Management		
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	300	75
No. of monitoring and compliance surveys/inspections undertaken	40	10
No. of Water Shed Management Committees formulated	6	2
Area (Ha) of Wetlands demarcated and restored		6
No. of community women and men trained in ENR monitoring	6	0
No. of monitoring and compliance surveys undertaken		1
Function Cost (UShs '000)	28,398	2,466

Vote: 608 Butambala District

2013/14 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	28,398	2,466

Patrols carried out, Transporters monitored. subcounties and the town council. submitted to the Ministry of LG & Ministry of Water and Environment.

Compliance monitoring carried out in all The progress report was

Vote: 608 Butambala District**2013/14 Quarter 1****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>	39,414	6,053	15%	9,853	6,053	61%
Conditional Grant to Functional Adult Lit	5,753	1,438	25%	1,438	1,438	100%
Conditional Grant to Community Devt Assistants Non	1,457	364	25%	364	364	100%
Conditional Grant to Women Youth and Disability Gr	5,248	1,312	25%	1,312	1,312	100%
Conditional transfers to Special Grant for PWDs	10,956	2,739	25%	2,739	2,739	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	9,000	0	0%	2,250	0	0%
District Unconditional Grant - Non Wage	4,000	200	5%	1,000	200	20%
<i>Development Revenues</i>	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	21,000	0	0%	5,250	0	0%
Total Revenues	60,414	6,053	10%	15,103	6,053	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,414	2,408	6%	9,854	2,408	24%
Wage	0	0		0	0	
Non Wage	39,414	2,408	6%	9,854	2,408	24%
<i>Development Expenditure</i>	22,000	0	0%	5,500	0	0%
Domestic Development	22,000	0	0%	5,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	61,414	2,408	4%	15,354	2,408	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,645	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,645	6%			

The department received shs 6,053,000 from the central government for FAL,PWDs and and for the youth. The department received 40% of the planned quarterly revenue. The unconditional grant non wage performed at 20% because the district had outstanding obligations. The department did not receive locally raised revenue because of poor collections. All other sources were fully realised at 100%. Of the funds received shs 2,378,000 was spent leaving unspent balances of shs 3,675,000.

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

The department had unspent balances of shs 3,675,000 for group of PWDs because which was yet to open up an account

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	15
No. of Active Community Development Workers	6	7
No. FAL Learners Trained	370	24
No. of children cases (Juveniles) handled and settled	40	0
No. of Youth councils supported	6	1
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported		2
<i>Function Cost (UShs '000)</i>	61,414	2,408
<i>Cost of Workplan (UShs '000):</i>	61,414	2,408

There were youth meetings held, women council meetings held, FAL classes also held and funds disbursed to PWDs .

Vote: 608 Butambala District**2013/14 Quarter 1****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>	28,051	7,261	26%	7,013	7,261	104%
Conditional Grant to PAF monitoring	5,406	1,600	30%	1,352	1,600	118%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	9,705	0	0%	2,426	0	0%
District Unconditional Grant - Non Wage	8,940	5,661	63%	2,235	5,661	253%
<i>Development Revenues</i>	8,352	8,438	101%	1,000	8,438	844%
LGMSD (Former LGDP)	8,352	8,438	101%	1,000	8,438	844%
Total Revenues	36,403	15,699	43%	8,013	15,699	196%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,051	7,261	26%	7,013	7,261	104%
Wage	0	0		0	0	
Non Wage	28,051	7,261	26%	7,013	7,261	104%
<i>Development Expenditure</i>	8,352	2,542	30%	1,000	2,542	254%
Domestic Development	8,352	2,542	30%	1,000	2,542	254%
Donor Development	0	0		0	0	
Total Expenditure	36,403	9,803	27%	8,013	9,803	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,896	71%			
Domestic Development		5,896	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,896	16%			

The department received shs 15,699,000 which is 196% performance. More funds from the LDG were allocated to the department to purchase laptops for administration and natural resource departments hence performing at 844%. The department also received more unconditional grant than what was budgeted for and performed at 253%. The department was required to make a midterm review of the 5 year development plan hence more funds were required. The unspent balances were shs 5,896,000.

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

The unspent balances of 5,896,000 are for the purchase of laptops of which a local purchase order was given to the contractor awaiting supply under LDG.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	36,403	9,803
Cost of Workplan (UShs '000):	36,403	9,803

Statistical data on all projects to be done in F/Y 2013/2014 was

Vote: 608 Butambala District

2013/14 Quarter 1

Workplan 10: Planning

collected.
ministry.
submitted to the ministry.
performance indicator also done.

Performance contract form B submitted to the
LGMSDP accountabilities for 4th quarter were
Monitoring of various

Vote: 608 Butambala District**2013/14 Quarter 1****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>	14,154	2,040	14%	3,539	2,040	58%
Conditional Grant to PAF monitoring	3,255	840	26%	814	840	103%
Multi-Sectoral Transfers to LLGs	2,700	0	0%	675	0	0%
District Unconditional Grant - Non Wage	8,199	1,200	15%	2,050	1,200	59%
Total Revenues	14,154	2,040	14%	3,539	2,040	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,154	2,040	14%	3,539	2,040	58%
Wage	0	0		0	0	
Non Wage	14,154	2,040	14%	3,539	2,040	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,154	2,040	14%	3,539	2,040	58%
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%			

The department received Shs 2,040,000 from unconditional grant and PAF monitoring. The department did not receive any locally raised revenue and no funds were sent LLG. The unconditional grant performed at 59% because of the so many outstanding obligations for the district. The department did not have any unspent balances.

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

The department had 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	1
Date of submitting Quaterly Internal Audit Reports	15/07/2014	15/10/13
Function Cost (UShs '000)	14,154	2,040
Cost of Workplan (UShs '000):	14,154	2,040

Audit reports submitted to the District Executive Council&monitoring done on NAADS program,4 UPE schools were monitored on accountabilities.

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done	security meeting held, workshops attended in Munyonyo, letters delivered, course in local governance in china attended, performance agreements signed at UNRA in Kyabogo, annual performance reports submitted to the Ministry of Local Government, coffee show 1
<i>Allowances</i>		1,190
<i>Special Meals and Drinks</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		423
<i>Bank Charges and other Bank related costs</i>		219
<i>Rent - Produced Assets to private entities</i>		5,300
<i>Travel Inland</i>		2,000
<i>Travel Abroad</i>		2,600
<i>Maintenance - Vehicles</i>		415
<i>Maintenance Other</i>		240
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,592	12,457
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,592	12,457

Output: Human Resource Management

Non Standard Outputs:	Salaries of all employees paid Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers	Salaries of all employees paid Pay change reports done, staff lists verified and submitted to Ministry of public service,
<i>General Staff Salaries</i>		119,683
<i>General Supply of Goods and Services</i>		202
<i>Travel Inland</i>		635
<i>Wage Rec't:</i>	177,991	119,683
<i>Non Wage Rec't:</i>	2,606	837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	180,597	120,520

Output: Capacity Building for HLG

No. (and type) of capacity building	1 (Induction of new staff)	0 (N/A)
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Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
sessions undertaken		
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	0
<i>Donor Dev't:</i>		
Total	2,750	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (District headquarters)	48 (District headquarters)
Non Standard Outputs:	All government programs monotored and supervised	All government programs monotored and supervised
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,778	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,778	1,000
Output: Public Information Dissemination		
Non Standard Outputs:	Press conferences held,	District website done, coverage of Bulungi Bwansi activities implemented
<i>Computer Supplies and IT Services</i>		250
<i>Travel Inland</i>		234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	648	484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	648	484
Output: Office Support services		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:***Total**

0

0

Output: Procurement Services

Non Standard Outputs:

N/A

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

0

3. Capital Purchases**Output: Buildings & Other Structures***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

0

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

Date for submitting the Annual Performance Report

30/07/13 (Ministry of Finance and other line ministrie)

06/08/13 (Ministry of Finance and Econmic Planning.)

Non Standard Outputs:

releases from the ministry picked, motor vehicle serviced, continous professional development held

Releases from the ministry picked, and salaries & pension payrolles submitted to the Auditor General's office.
Verification of assests done,fuel for CFO procured, and generator fueled*Travel Inland*

1,662

Fuel, Lubricants and Oils

1,990

Bank Charges and other Bank related costs

116

Wage Rec't:

0

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	3,000	3,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,768
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (N/A)
Value of Other Local Revenue Collections	22299 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)	8386 (All Sub counties)
Value of LG service tax collection	5000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	10698 (Assessment done in all sub counties.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		755
<i>Fuel, Lubricants and Oils</i>		795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,934	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,934	1,550
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15-June 2014 (District headquarter)	15/6/13 (Work plans presented to council on 15 June 2013.)
Date of Approval of the Annual Workplan to the Council	15-May 2014 (District headquarters)	15/05/13 (Annual workplans approved by the council members.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased	Payments made for management issues/ Government work
<i>Printing, Stationery, Photocopying and Binding</i>		1,395
<i>Travel Inland</i>		310
<i>Wage Rec't:</i>		

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	694	1,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	694	1,705

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30- Sept-2013 (district headquarters and Office of the auditor General)	31/11/13 (Final accounts were submitted, and returns were filed at URA.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,690
<i>Fuel, Lubricants and Oils</i>		1,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,160

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

Non Standard Outputs:	Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Amakula for the Kabaka presented, minutes for council and standing committes written and submitted, chairperson on official duties facilitated,
<i>Workshops and Seminars</i>		489
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Donations</i>		1,300
<i>Travel Inland</i>		1,096
<i>Fuel, Lubricants and Oils</i>		3,400
<i>Maintenance - Vehicles</i>		1,476
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,074	8,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,074	8,061

Output: LG procurement management services

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written	Contract committee meetings held, adverts posted for pre qualification
<i>Advertising and Public Relations</i>		1,965
<i>Computer Supplies and IT Services</i>		250
<i>Travel Inland</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,660	3,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,660	3,265

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of di	Salaries paid for DSC chairperson, Interviews for Senoir Assisant Town clerk, Human resource officer, Assistant Engineering Officer and physical planner for the town council held, retainer fees paid,
<i>Recruitment Expenses</i>		6,984
<i>DSC Chair's Salaries</i>		4,500
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	7,449	6,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,299	11,484

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	2 (District headquarters)	2 (District headquarters)
No. of Land board meetings	3 (district headquarters)	2 (district headquarters)
Non Standard Outputs:	management affairs land board oriented on roles and responsibilities	
<i>Allowances</i>		922
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		210

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Small Office Equipment</i>		563
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,292	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,292	1,975
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Audit recommendations prepared and submitted to council)	1 (Audit reports discussed by PAC)
No. of LG PAC reports discussed by Council	1 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	3 (reports discussed by the council)
Non Standard Outputs:		
<i>Allowances</i>		2,954
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,754
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	2 council meetings held , monitoring of government programs done by the executive and council
<i>Allowances</i>		7,475
<i>Salary and Gratuity for LG elected Political Leaders</i>		20,700
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		6,657
<i>Wage Rec't:</i>	26,910	20,700
<i>Non Wage Rec't:</i>	9,700	14,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,610	35,102
Output: Standing Committees Services		

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 committee meetings held and reports submitted to council	2 meetings held at the headquarters to discuss departmental reports and budgets
<i>Allowances</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	900

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

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	Payment of salaries to 7 NAADS coordinators
<i>General Staff Salaries</i>		34,609
<i>Wage Rec't:</i>	34,609	34,609
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,161	
<i>Donor Dev't:</i>		
Total	42,770	34,609

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)	3 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
Total	7,500	0

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

No. of farmers receiving Agriculture inputs	12 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gombe town council)	0 (N/A)
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Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmer advisory demonstration workshops	7 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	6 (The AASPs have carried out 6 demonstration workshops one each subcounty. There activities are limited due to the fix facilitation of 75000 per month. Therefore their activities are integrated in the FID activities too.)
No. of farmers accessing advisory services	1535 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	628 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)
No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)
Non Standard Outputs:	Seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	N/A

<i>LG Conditional grants(capital)</i>		123,777
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	86,002	123,777
<i>Donor Dev't:</i>	0	0
Total	86,002	123,777

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

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	Wages for extension staff paid and reports submitted to the line Ministry
<i>Agricultural Extension wage</i>		7,137
<i>Wage Rec't:</i>	7,138	7,137
<i>Non Wage Rec't:</i>	1,405	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,543	7,137

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council	Coffee show held in Ngando
<i>Advertising and Public Relations</i>		200
<i>Medical and Agricultural supplies</i>		700
<i>Travel Inland</i>		1,200

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,000
<i>Domestic Dev't:</i>	1,750	700
<i>Donor Dev't:</i>		
Total	3,125	2,700
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	534 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	536 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	3000 (In all subcounties and Gombe town council)	2900 (In all subcounties and Gombe town council)
Non Standard Outputs:	vaccine refrigerator purchased, 240 disease surviallance and investigations carried out. 100 stray dogs/cats destroyed.	N/A
<i>Medical and Agricultural supplies</i>		1,112
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,944	2,843
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	4,694	2,843
Output: Fisheries regulation		
No. of fish ponds stocked	2 (6000 fingerlings stocked in Ngando, Gombe Town Council Bulu and Kalamba)	0 (N/A)
No. of fish ponds constructured and maintained	0	0 (N/A)
Quantity of fish harvested	1500 (Gombe T/C, Kalamba, Ngando and Bulu)	0 (N/A)
Non Standard Outputs:	767kg of fish feed meal supplied to the six ponds	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of cooperative groups supervised	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
Non Standard Outputs:		N/A
<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: Healthcare Management Services**

Non Standard Outputs:	Payment of wages for health workers and top up for medical doctors. Support supervision done,community outreaches done,monthly eye services done, inspection of lab services	Wages paid to health workers, Top up allowances paid to doctors.Support supervision done,community outreaches done,monthly eye services done
<i>Allowances</i>		1,800
<i>District PHC wage</i>		319,901
<i>Travel Inland</i>		624
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	332,183	319,901
<i>Non Wage Rec't:</i>	4,750	3,424
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	336,933	323,325

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

Number of total outpatients that visited the District/ General Hospital(s).	13750 (Gombe hospital)	14320 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	675 (Gombe hospital)	532 (Gombe hospital)

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (Gombe hospital)	3051 (Gombe hospital)
%age of approved posts filled with trained health workers	59 (All health centres)	59 (All health centres)
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, Disease surveillance and immunisa	Hospital Management meetings held, Vehicle serviced,
<i>LG Conditional grants(current)</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,159	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	21,750	0
Total	54,909	32,908
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	125 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	123 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	75 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	64 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	4000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	1359 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	410 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	310 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		6,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	6,304
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,303	6,304
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	112 (All government lower level health facilities)	115 (All government lower level health facilities)
Number of outpatients that visited the Govt. health facilities.	21000 (All government lower level health facilities)	23400 (All government lower level health facilities)
%age of approved posts filled with qualified health workers	13 (All government lower level health facilities)	13 (All government lower level health facilities)

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All government lower level health facilities)	58 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	2000 (All government lower level health facilities)	1200 (All government lower level health facilities)
No. of trained health related training sessions held.	4 (Gombe hospital and other training areas)	2 (Gombe hospital and other training areas)
Number of trained health workers in health centers	14 (All government lower level health facilities)	12 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	657 (All government lower level health facilities)	630 (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.	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.
<i>LG Conditional grants(current)</i>		7,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,873	7,098
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,873	7,098

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

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		Outstanding obligation on the staff house at Bulu HCIII constructed in FY 12/13
<i>Non-Residential Buildings</i>		7,173
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,674	7,173
<i>Donor Dev't:</i>		0
Total	11,674	7,173

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	623 (In 68 UPE Schools:)	623 (In 68 UPE Schools:)
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Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	623 (In 68 UPE Schools)	623 (In 68 UPE Schools:)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		840,567
<i>Wage Rec't:</i>	724,961	840,567
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	724,961	840,567
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	23628 (All UPE schools in the district)	23628 (All UPE schools in the district)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	3000 (All private and UPE schools)
No. of student drop-outs	125 (All UPE institutions)	123 (All UPE schools in the district)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		56,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,579	56,772
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,579	56,772
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	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of arrears from the previous contractors in the last financial year	outstanding obligations to contractors on construction of classroom blocks at Ntolomwe P/S, Bugobango C/U, Kawami C/U and Kwezi C/U paid
<i>Non-Residential Buildings</i>		55,423
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	55,423
<i>Donor Dev't:</i>		0
Total	52,663	55,423
Output: Provision of furniture to primary schools		

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools receiving furniture	8 (Supply of 83 desks in schools at Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)	6 (60 desks supplied in Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		7,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,200	7,200
<i>Donor Dev't:</i>		0
Total	7,200	7,200
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	170 (All USE schools)	170 (All USE schools)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	3000 (N/A)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		709,101
<i>Wage Rec't:</i>	658,912	709,101
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	658,912	709,101
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	34672 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, sayidina Abubarker Kabasanda ss, ST.petres mayungwe ss)	34672 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, sayidina Abubarker Kabasanda ss, ST.petres mayungwe ss)
Non Standard Outputs:		
<i>LG Conditional grants(current)</i>		326,283
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	244,711	326,283
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	244,711	326,283
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	203 (Kabasanda technical institute)	203 (Kabasanda technical institute)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	32 (Kabasanda technical institute)
Non Standard Outputs:		N/A
<i>District Tertiary Institutions</i>		57,300
<i>Tertiary Teachers' Salaries</i>		37,198
<i>Wage Rec't:</i>	65,850	37,198
<i>Non Wage Rec't:</i>	42,975	57,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,825	94,498
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	scholarships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence	N/A
<i>Travel Inland</i>		220
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	250	220
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	250	220
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (district headquarters)	1 (district headquarters)
No. of secondary schools inspected in quarter	4 (All government secondary schools in Butambala disrict)	0 (N/A)
No. of primary schools inspected in quarter	149 (All UPE and private schools)	68 (All UPE schools)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)
Non Standard Outputs:	Early child development centres monitored	Early child development centres monitored

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		511
<i>Bank Charges and other Bank related costs</i>		234
<i>Travel Inland</i>		2,150
<i>Fuel, Lubricants and Oils</i>		1,062
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,578	4,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,578	4,157
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	schools represented at district and national level competitions
<i>Subscriptions</i>		450
<i>Travel Inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,400
Function: Special Needs Education		
<i>1. Higher LG Services</i>		
Output: Special Needs Education Services		
No. of SNE facilities operational	0 (N/A)	0 (N/A)
No. of children accessing SNE facilities	75 (Bulo)	0 (N/A)
Non Standard Outputs:	organise training workshops for SNE pupils ,parents and teachers	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

N/A

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

0

*Donor Dev't:***Total**

0

0

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**No of bottle necks removed from
CARs

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

0

0

Output: Urban Roads ResealingLength in Km of urban roads
resealed

5 (Kasaka-Gombe 2km, Nyanama ring road 3km)

3 (2.5km mechanised routine maintainance ie
Kyangoma- Ntolomwe 1.5 km and Luguza-
Tamale-Ntolomwe 1km)

Non Standard Outputs:

Kasaka-Gombe 2km, Gombe-Kyanajjanja
3.2km, kyanajjanja-Kawuku 2km, Ntolomwe-
Wananda 1km, Sendagire-Nkole road 3km,
Senene ring road 3.2, Nyanama Kasekere
2.2km, Kyampisi A 0.8km, Tamale- Ntolomwe
1.5km, Kyananjaja- Kyangoma 2.5km*Transfers to other gov't units(current)*

3,300

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

15,240

3,300

Donor Dev't:

0

Total

15,240

3,300

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>3. Capital Purchases</i>		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	20 (Gombe-Kinoni 3km, Kagolo-Ndibulungi 12km, Bulo-Kabasuma 2.5km, Kabalamba-Gombe 3km,)	10 (10km of roads rehabilitated ie kitagobwa - wamala 10km,)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		road committee meeting held and monitoring of roads also done.
<i>Roads and Bridges</i>		14,499
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,607	14,499
<i>Donor Dev't:</i>		0
Total	48,607	14,499
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Wages for CDO paid, maitainance of motorcycle done and submission of reports to the ministry done.	Quarterly reports submitted to MWE, Annual district water officer meeting held in soroti district.
<i>Travel Inland</i>		1,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,746	1,895
<i>Donor Dev't:</i>		
Total	3,746	1,895
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Churches, subcounty administration blocks and subcounty headquarters)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (done at the district H/Q)
No. of water points tested for quality	3 (New sources that will be identified)	0 (N/A)
No. of supervision visits during and after construction	2 (Areas were water facilities sources will be constructed.)	10 (10 supervision viisist done during and after construction. In all sub counties)
No. of sources tested for water quality	2 (All the six new sources that will be constructed)	0 (N /A)

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Data on water sources collected	baseline survey of water facilities undertaken
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		2,348
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,764	4,988
<i>Donor Dev't:</i>		
Total	6,764	4,988
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	75 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando sub countie.)	3 (butaka kibibi subcounty, budde , kalamba subcounty, bwetamiza village)
No. of water user committees formed.	10 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)	3 (WUC were formed in butaka kibibi subcounty, budde , kalamba subcounty, bwetamiza village)
No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (louching of saniation activities .ie sweeping , school cleness)

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on Kaboozi Kubiri)	6 (Radio shows done on akaboozi, advocacy meeting done in all subcounties and one at district.)
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	baseline survey on community implimentaion done trigering on identified villages and followup on the trigerded villages, data verification and updates by LCs and VHTs
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		7,844
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel Inland</i>		3,925
<i>Fuel, Lubricants and Oils</i>		1,624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>	1,082	9,733
<i>Donor Dev't:</i>		
Total	6,832	15,483

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

Non Standard Outputs:	Architctrural drawing for water office done
<i>Non-Residential Buildings</i>	3,009
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	3,009
<i>Donor Dev't:</i>	0
Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (in selected subcounties)	16 (10 shaollow wells in lwamasaka Ngando subcounty, kinoni umea village Kibibi subcounty, Bulawa village in kalamaba sc, Kizama village in Ngando, Lwezo village in Ngando SC, Wabinyira In Bulo sub-county, Vunda Bubondoin kalamaba sub conty, Kaalo village in Bulo subcounty , Bwetamiza village in kibibi and ntura in budde. AND 6 MORTORISED shallow wells constructed. In kibibi moslem kibibi subcounty, kitimba, kalamaba subcounty. Bugobamgo in ngando, bukesa A in ngando Subconuty, mpnaga, in kalamab subcounty kasoso in bulo.)
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Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	4 harvesting tanks installed Rentention paid	9 ferro tanks constructed at Gwatiro in Budde, Kitimba in Kalamba, Bulungu in Kalamba, Bulawa in Kalamba, Kibibi police station in Kibibi, Simba in Kibibi, Katabira in Kibibi Kiziko B in Mabanda
<i>Other Structures</i>		50,706
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,076	50,706
<i>Donor Dev't:</i>		0
Total	16,076	50,706
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 0	0 (N/A)
No. of deep boreholes rehabilitated	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	0	0
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
Collection efficiency (% of revenue from water bills collected)	0 (No information availed)	0 (N/A)
No. of new connections	0 (No information availed)	0 (N/A)
Length of pipe network extended (m)	0 (No information availed)	0 (N/A)
Non Standard Outputs:	Maitaining the water connections and extesion of water to other areas	water pipes replaced and electricity bills paid
<i>Water</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,500

Additional information required by the sector on quarterly Performance

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
Output: District Natural Resource Management		
Non Standard Outputs:	3 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6	Visits done in all sub counties & town council
<i>Bank Charges and other Bank related costs</i>		27
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	127
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	75 (Kalamba, Budde and Ngando)	75 (Kalamba, Budde, Ngando)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	Sensitization in alternative uses of forests	N/A
<i>Travel Inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	210
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	10 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	10 (10 routine patrols done)
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	revenue collected
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	250	650
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulu and Ngando Subcounties)	2 (Gombe T/C, Kalamba, Kibibi, Budde, Bulu, Ngando s/c)
Non Standard Outputs:	Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	1 (1 survey was done in each subcounty and town council.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Travel Inland</i>		889
<i>Fuel, Lubricants and Oils</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,479
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:		N/A
<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

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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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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:	community mobilised Wages paid	N/A
<i>Bank Charges and other Bank related costs</i>		97
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	749	97
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749	97

Output: Probation and Welfare Support

No. of children settled	10 (Settling in 40 children Distrit wide)	15 (15 cases reported and settled)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		36
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	146

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (district level)	7 (district level)
Non Standard Outputs:		NAADS,FAL programmes monitored in all subcounties
<i>Special Meals and Drinks</i>		58
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel Inland</i>		125
<i>Fuel, Lubricants and Oils</i>		161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	365	364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	365	364

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Adult Learning		
No. FAL Learners Trained	70 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	24 (Budde sub county)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	Adult trained in candle making
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,438	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,438	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,312	0
Output: Support to Youth Councils		
No. of Youth councils supported	2 (District and all subcounties)	1 (One council)
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	One council meeting held Two groups monitored in Bulo and Gombe town council
<i>Special Meals and Drinks</i>		157
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		420
<i>Fuel, Lubricants and Oils</i>		54
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	731
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	1 (district)

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	One meeting held Two groups supported Groups monitored that received last financial year grant
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Travel Inland</i>		430
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,739	556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,739	556

Output: Representation on Women's Councils

No. of women councils supported	0	2 (At district one council meeting held and one coordination meeting with sub county leaders.)
Non Standard Outputs:		
<i>Special Meals and Drinks</i>		4
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Travel Inland</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	515

Additional information required by the sector on quarterly Performance

Radio talk shows held on every Saturday on CBS radio funded by World Vision Uganda on child protection. Supply of IGAs to vulnerable households supported by Mildmay Uganda. Supply of 21 supportive devices to children with disabilities in Kalamba and Budde

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

Non Standard Outputs:	Internal assessment held quarterly workplans prepared, monitoring and evaluation of programs done	Allowances for staff for submitting performance contract form, the Budget estimates for F/Y 2013/2014, and consultations on OBT.
<i>Travel Inland</i>		2,100
<i>Fuel, Lubricants and Oils</i>		1,075

Vote: 608 Butambala District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,735	2,034
<i>Domestic Dev't:</i>		1,141
<i>Donor Dev't:</i>		
Total	1,735	3,175

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (District headquarter)	1 (Minutes filed)
No of qualified staff in the Unit	0 (N/A)	2 (being money spent on stationery by the planning department.)
No of Minutes of TPC meetings	3 (District headquarter)	3 (3 TPC meetings held)
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS	N/A

<i>Printing, Stationery, Photocopying and Binding</i>		2,423
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	3,623
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	250	3,623

Output: Statistical data collection

Non Standard Outputs:	data collected for all sectors of the district	Data was collected on activities to be carried out in F/Y 2013/2014 in all sub counties.
<i>Travel Inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	602	620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	602	620

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held	N/A
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Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs	Monitoring on performance indicators in sub counties done
<i>Travel Inland</i>		1,708
<i>Fuel, Lubricants and Oils</i>		677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	984
<i>Domestic Dev't:</i>	1,000	1,401
<i>Donor Dev't:</i>		
Total	1,250	2,385

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

Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

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:	Project monitored and supervised, payroll verified	Project monitored and supervised, payroll verified
<i>Travel Inland</i>		840
<i>Wage Rec't:</i>	0	

Vote: 608 Butambala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	939	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	939	840

Output: Internal Audit

No. of Internal Department Audits	1 (District programs)	1 (NAADS, Kibibi s/c, Kibibi UMEA, Bulu UMEA, Bulu C/S, Bweya C/S)
Date of submitting Quaterly Internal Audit Reports	0	15/10/13 (Reports submitted to the District Executive Committee.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Subscriptions</i>		50
<i>Telecommunications</i>		20
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,925	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,925	1,200

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,034,403	2,093,396
<i>Non Wage Rec't:</i>	589,435	589,435
<i>Domestic Dev't:</i>	284,945	284,945
<i>Donor Dev't:</i>		
Total	2,967,776	2,967,776

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done	security meeting held, workshops attended in Munyonyo, letters delivered, course in local governance in china attended, performance agreements signed at UNRA in Kyabogo, annual performance reports submitted to the Ministry of Local Government, coffee show 1	0	More funds were required for the training in China and also the disturbance allowance for D/CAO was not budgeted for but was paid, Rent arrears were not budgeted for.
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Expenditure

211103 Allowances	4,000	1,190	29.8%
221010 Special Meals and Drinks	0	70	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	423	21.2%
221014 Bank Charges and other Bank related costs	500	219	43.7%
223003 Rent - Produced Assets to private entities	8,000	5,300	66.3%
227001 Travel Inland	2,000	2,000	100.0%
227002 Travel Abroad	2,000	2,600	130.0%
228002 Maintenance - Vehicles	3,000	415	13.8%
228004 Maintenance Other	0	240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,366	12,457	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,366	12,457	47.2%

Output: Human Resource Management

Non Standard Outputs:	Salaries of employees paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers	Salaries of all employees paid Pay change reports done, staff lists verified and submitted to Ministry of public service,	0	Inadquate funds to perform all activities planned
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Expenditure

211101 General Staff Salaries	711,964	119,683	16.8%
224002 General Supply of Goods and Services	0	202	N/A
227001 Travel Inland	4,000	635	15.9%

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	711,964	<i>Wage Rec't:</i>	119,683	<i>Wage Rec't:</i>	16.8%
<i>Non Wage Rec't:</i>	10,424	<i>Non Wage Rec't:</i>	837	<i>Non Wage Rec't:</i>	8.0%
<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	722,388	Total	120,520	Total	16.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	#Error	The capacity building activity would be implemented in the second quarter
No. (and type) of capacity building sessions undertaken	5 (Career Development: Certificate in Computer applications administrative law course Generic training: Training on Basic human resource management, Induction of new staff and training of HIV/AIDS prevention and care Discretionary training: Training in revenue mobilisation, legislation, team building in HR management, performance management, Training Heads of Departments and councillors in HIV/AIDS)	0 (N/A)	.00	
Non Standard Outputs:	Career Needs assessment done and capacity Building plan prepared			

Expenditure

<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>	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	11,000	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (District headquarters)	48 (District headquarters)	73.85	Local revenue funds were not fully utilised hence the other activities were not implemented
Non Standard Outputs:	All government programs monitored and supervised	All government programs monitored and supervised		

Expenditure

227004 Fuel, Lubricants and Oils	10,112	1,000	9.9%
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Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,112	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	9.0%
<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	11,112	Total	1,000	Total	9.0%

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held,	District website done, coverage of Bulungi Bwansi activities implemented	0	Press conferences were not held because of inadequate funds
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Expenditure

221008 Computer Supplies and IT Services	0	250	N/A
227001 Travel Inland	2,000	234	11.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i>	484
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,590	Total	484
			Total 18.7%

Output: Office Support services

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

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

Output: Procurement Services

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

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

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

<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>	300,000	<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	300,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (Ministry of Finance and other line ministries)	06/08/13 (Ministry of Finance and Economic Planning.)	#Error	Lack of enough funds.
Non Standard Outputs:	salaries paid, releases from the ministry picked, motor vehicle serviced, continuous professional development held,	Releases from the ministry picked, and salaries & pension payrolles submitted to the Auditor General's office. Verification of assests done,fuel for CFO procured, and generator fueled		

Expenditure

227001 Travel Inland	3,000	1,662	55.4%		
227004 Fuel, Lubricants and Oils	4,000	1,990	49.8%		
221014 Bank Charges and other Bank related costs	1,000	116	11.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,768	<i>Non Wage Rec't:</i>	31.4%
<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	12,000	Total	3,768	Total	31.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000 (Budde, Ngando, Kibibi, Bulo,Kalamba and town council)	10698 (Assessment done in all sub counties.)	53.49	N/A
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Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	89197 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)	8386 (All Sub counties)	9.40	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (N/A)	0	
Non Standard Outputs:	Revenue assesment done in all subcounties, Revenue collectors mentored in spot checking of revenue collection books	N/A		

Expenditure

227001 Travel Inland	2,734	755	27.6%
227004 Fuel, Lubricants and Oils	4,000	795	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,735	1,550	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,735	1,550	13.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-June 2013 (District headquarters)	15/6/13 (Work plans presented to council on 15 june 2013.)	#Error	Inadequate funding.
Date of Approval of the Annual Workplan to the Council	15-August 2013 (District headquarters)	15/05/13 (Annual workplans approved by the council members.)	#Error	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	0	0.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	Payments made for management issues/ Government work	0	Lack of enough funds.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,775	1,395	78.6%
227001 Travel Inland	1,000	310	31.0%

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,775	<i>Non Wage Rec't:</i>	1,705	<i>Non Wage Rec't:</i>	61.4%
<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	2,775	Total	1,705	Total	61.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30- Sept-2013 (district headquarters and Office of the auditor General) 31/11/13 (Final accounts were submitted, and returns were filed at URA.) #Error Inadequate funds.

Non Standard Outputs: staff trained in accounting procedures N/A

Expenditure

227001 Travel Inland	3,000		1,690		56.3%
227004 Fuel, Lubricants and Oils	1,000		1,470		147.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,160	<i>Non Wage Rec't:</i>	79.0%
<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	4,000	Total	3,160	Total	79.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done Amakula for the Kabaka presented, minutes for council and standing committes written and submitted, chairperson on official duties facilitated, 0 there were inadquate funds to facilitate activities like the independence

Expenditure

221002 Workshops and Seminars	2,200		489		22.2%
221011 Printing, Stationery, Photocopying and Binding	3,000		300		10.0%
282101 Donations	0		1,300		N/A

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel Inland	4,860	1,096	22.6%	
227004 Fuel, Lubricants and Oils	9,000	3,400	37.8%	
228002 Maintenance - Vehicles	6,435	1,476	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,296	8,061	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,296	8,061	25.0%	

Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written	Contract committee meetings held, adverts posted for pre qualification	0	The department had a debt for newvision which was not included in the budget and was paid this financial year
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Expenditure

221001 Advertising and Public Relations	7,000	1,965	28.1%	
221008 Computer Supplies and IT Services	0	250	N/A	
227001 Travel Inland	3,640	1,050	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,640	3,265	30.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,640	3,265	30.7%	

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	Salaries paid for DSC chairperson, Interviews for Senoir Assisant Town clerk, Human resource officer, Assistant Engineering Officer and physical planner for the town council held, retainer fees paid,	0	Activities implemented as planned
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Expenditure

221004 Recruitment Expenses	0	6,984	N/A	
221410 DSC Chair's Salaries	23,400	4,500	19.2%	

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	29,795	<i>Non Wage Rec't:</i>	6,984	<i>Non Wage Rec't:</i>	23.4%
<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	53,195	Total	11,484	Total	21.6%

Output: LG Land management services

No. of Land board meetings	12 (district headquarters)	2 (district headquarters)	16.67	Activities done as planned
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	2 (District headquarters)	25.00	
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities			

Expenditure

211103 Allowances	6,000	922	15.4%		
221010 Special Meals and Drinks	0	180	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	210	N/A		
221012 Small Office Equipment	0	563	N/A		
222001 Telecommunications	0	100	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,166	<i>Non Wage Rec't:</i>	1,975	<i>Non Wage Rec't:</i>	21.5%
<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	9,166	Total	1,975	Total	21.5%

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)	3 (reports discussed by the council)	75.00	LG PAC reports submitted to PAC and discussed as planned
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	1 (Audit reports discussed by PAC)	25.00	
Non Standard Outputs:				

Expenditure

211103 Allowances	6,000	2,954	49.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%		
227004 Fuel, Lubricants and Oils	0	400	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,754	<i>Non Wage Rec't:</i>	46.9%
<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	8,000	Total	3,754	Total	46.9%

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns	2 council meetings held , monitoring of government programs done by the executive and council	0	Meetings held for council and executive meetings held
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Expenditure

211103 Allowances	24,000	7,475	31.1%
221444 Salary and Gratuity for LG elected Political Leaders	107,640	20,700	19.2%
227001 Travel Inland	8,000	270	3.4%
227004 Fuel, Lubricants and Oils	6,000	6,657	111.0%
Wage Rec't:	107,640	Wage Rec't: 20,700	Wage Rec't: 19.2%
Non Wage Rec't:	38,800	Non Wage Rec't: 14,402	Non Wage Rec't: 37.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	146,440	Total 35,102	Total 24.0%

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	2 meetings held at the headquarters to discuss departmental reports and budgets	0	Meetings held as planned
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Expenditure

211103 Allowances	12,000	900	7.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,000	Non Wage Rec't: 900	Non Wage Rec't: 7.5%
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	12,000	Total 900	Total 7.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	Payment of salaries to 7 NAADS coordinators	0	NAADS cordinators paid as planned
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Expenditure

211101 General Staff Salaries	138,435	34,609	25.0%
Wage Rec't:	138,435	34,609	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,643	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	171,078	34,609	Total 20.2%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	45 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)	3 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)	6.67	Technologies distributed as planned
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	30,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	30,000	0	Total 0.0%

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

No. of farmers receiving Agriculture inputs	50 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	0 (N/A)	.00	Technology funds are released in quarters which does not match the rainy patterns in the area. Farmers resolution is to avoid planting cereal crops which are affected by the late rains.
No. of farmer advisory demonstration workshops	30 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	6 (The AASPs have carried out 6 demonstration workshops. one each subcounty. There activities are limited due to the fix facilitation of 75000 per month. Therefore their activities are integrated in the FID activities too.)	20.00	
No. of farmers accessing advisory services	6140 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	628 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	10.23	

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	100.00	
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Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	N/A		
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Expenditure

263201 LG Conditional grants(capital)	344,006	123,777	36.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	344,006	123,777	36.0%	
Donor Dev't:		0	0.0%	
Total	344,006	123,777	36.0%	

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

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	Wages for extension staff paid and reports submitted to the line Ministry	0	Inadquate funds to carry out other planned activities
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Expenditure

221408 Agricultural Extension wage	28,550	7,137	25.0%	
Wage Rec't:	28,550	7,137	25.0%	
Non Wage Rec't:	5,620	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,170	7,137	20.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Show held in Ngando
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Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council	Coffee show held in Ngando		
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Expenditure

221001 Advertising and Public Relations	1,000	200	20.0%	
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Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	2,500	700	28.0%	
227001 Travel Inland	0	1,200	N/A	
227004 Fuel, Lubricants and Oils	0	600	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,500	2,000	36.4%	
Domestic Dev't:	7,000	700	10.0%	
Donor Dev't:		0	0.0%	
Total	12,500	2,700	21.6%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2136 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	536 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	25.09	Funds were inadequate to carry out the activity
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	12000 (In all subcounties and Gombe town council)	2900 (In all subcounties and Gombe town council)	24.17	
Non Standard Outputs:	5 bucket spray pumps purchased, vaccine refrigerator purchased, 240 disease surveillance and investigations carried out. 100 stray dogs/cats destroyed.	N/A		

Expenditure

224001 Medical and Agricultural supplies	0	1,112	N/A	
227001 Travel Inland	10,448	1,200	11.5%	
227004 Fuel, Lubricants and Oils	2,800	531	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,775	2,843	18.0%	
Domestic Dev't:	3,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,775	2,843	15.1%	

Output: Fisheries regulation

Quantity of fish harvested	6000 (Gombe T/C, Kalamba, Ngando and Bulu)	0 (N/A)	.00	No fish has been harvested and supplied because of insufficient funds
No. of fish ponds stocked	6 (6000 fingerlings stocked in Ngando, Gombe Town Council Bulu and Kalamba)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	767kg of fish feed meal supplied to the six ponds			

Expenditure

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,300	Total	0	Total	0.0%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0	The output was not allocated funds
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No of cooperative groups supervised	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of wages for health workers and top up for health workers. Support supervision done,community outreaches done,monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	Wages paid to health workers, Top up allowances paid to doctors.Support supervision done,community outreaches done,monthly eye services done	0	Funds disbursed and activities implemented as planned
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Expenditure

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	15,000	1,800	12.0%	
221407 District PHC wage	1,328,732	319,901	24.1%	
227001 Travel Inland	0	624	N/A	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
	<i>Wage Rec't:</i> 1,328,732	<i>Wage Rec't:</i> 319,901	<i>Wage Rec't:</i> 24.1%	
	<i>Non Wage Rec't:</i> 19,999	<i>Non Wage Rec't:</i> 3,424	<i>Non Wage Rec't:</i> 17.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,348,731	Total 323,325	Total 24.0%	

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

%age of approved posts filled with trained health workers	59 (All health centres)	59 (All health centres)	100.00	Funds were disbursed and activities implemented as planned
Number of total outpatients that visited the District/ General Hospital(s).	55000 (Gombe hospital)	14320 (Gombe hospital)	26.04	
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	532 (Gombe hospital)	19.70	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (Gombe hospital)	3051 (Gombe hospital)	25.43	
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 Disease surveillance and immunisation coverage of the district	Hospital Management meetings held, Vehicle serviced,		

Expenditure

263101 LG Conditional grants(current)	218,634	32,908	15.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 131,634	<i>Non Wage Rec't:</i> 32,908	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 87,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 218,634	Total 32,908	Total 15.1%	

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	123 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	24.60	Funds disbursed and activities implemented as planned
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	310 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	18.90	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	64 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	21.33	
Number of outpatients that visited the NGO Basic health facilities	16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	1359 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	8.49	
Non Standard Outputs:		N/A		

Expenditure

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

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

%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	13 (All government lower level health facilities)	25.00	Activities implemented as planned
Number of trained health workers in health centers	59 (All government lower level health facilities)	12 (All government lower level health facilities)	20.34	
No.of trained health related training sessions held.	16 (Gombe hospital and other training areas)	2 (Gombe hospital and other training areas)	12.50	
Number of outpatients that visited the Govt. health facilities.	84000 (All government lower level health facilities)	23400 (All government lower level health facilities)	27.86	
No. and proportion of deliveries conducted in the Govt. health facilities	450 (All government lower level health facilities)	115 (All government lower level health facilities)	25.56	

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56 (All government lower level health facilities)	58 (All government lower level health facilities)	103.57	
No. of children immunized with Pentavalent vaccine	8000 (All government lower level health facilities)	1200 (All government lower level health facilities)	15.00	
Number of inpatients that visited the Govt. health facilities.	2630 (All government lower level health facilities)	630 (All government lower level health facilities)	23.95	
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.	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.		

Expenditure

263101 LG Conditional grants(current)	35,491	7,098	20.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	35,491	<i>Non Wage Rec't:</i> 7,098	<i>Non Wage Rec't:</i> 20.0%	
<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	35,491	Total 7,098	Total 20.0%	

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Funds were used to pay arrears for the staff house constructed
No of staff houses constructed	1 (Renovation and expansion of Kyabadaza health centre III)	0 (N/A)	.00	
Non Standard Outputs:	Staff pit latrine constructed at Kirokola health centre	Outstanding obligation on the staff house at Bulu HCIII constructed in FY 12/13		

Expenditure

231001 Non-Residential Buildings	46,694	7,173	15.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	46,694	<i>Domestic Dev't:</i> 7,173	<i>Domestic Dev't:</i> 15.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,694	Total 7,173	Total 15.4%	

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	652 (In 68 UPE Schools:)	623 (In 68 UPE Schools:)	95.55	N/A
No. of qualified primary teachers	623 (In 68 UPE Schools:)	623 (In 68 UPE Schools:)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221405 Primary Teachers' Salaries	2,899,842	840,567	29.0%	
Wage Rec't:	2,899,842	Wage Rec't: 840,567	Wage Rec't: 29.0%	
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	2,899,842	Total 840,567	Total 29.0%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (All private and UPE schools)	3000 (All private and UPE schools)	100.00	Funds disbursed in primary schools as planned
No. of Students passing in grade one	1200 (156 private and Government schools)	0 (N/A)	.00	
No. of student drop-outs	500 (All UPE institutions)	123 (All UPE schools in the district)	24.60	
No. of pupils enrolled in UPE	23628 (All UPE schools in the district)	23628 (All UPE schools in the district)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants(current)	170,315	56,772	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	170,315	Non Wage Rec't: 56,772	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	170,315	Total 56,772	Total 33.3%	

3. Capital Purchases

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	6 (2 classroom blocks constructed at Wamala Foundation in Ngando subcounty, Katabira Parents in Gombe and Mayungwe P/S in Bulo subcounty)	0 (N/A)	.00	Constructions of classroom blocks hasnot yet started awaiting procurement process
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (N/A)	0	
Non Standard Outputs:	Payment of arrears from the previous contractors in the last financial year	outstanding obligations to contractors on construction of classroom blocks at Ntolomwe P/S, Bugobango C/U, Kawami C/U and Kwezi C/U paid		

Expenditure

231001 Non-Residential Buildings	210,652	55,423	26.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	210,652	55,423	<i>Domestic Dev't:</i> 26.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	210,652	Total 55,423	Total 26.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Supply of 83 desks in schools at Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)	6 (60 desks supplied in Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)	75.00	Desks paid where not paid in the previous financial year
Non Standard Outputs:	Provision of staff room chairs to Lukalu secondary schools	N/A		

Expenditure

231006 Furniture and Fixtures	9,000	7,200	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,000	7,200	<i>Domestic Dev't:</i> 80.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,000	Total 7,200	Total 80.0%

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

No. of students sitting O level	3000 (both private and government secondary schools)	3000 (N/A)	100.00	Salaries paid for secondary schools
No. of students passing O level	400 (All secondary schools in the district)	0 (N/A)	.00	

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	170 (All USE schools)	170 (All USE schools)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221406 Secondary Teachers' Salaries	2,635,647	709,101	26.9%	
Wage Rec't:	2,635,647	Wage Rec't: 709,101	Wage Rec't: 26.9%	
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	2,635,647	Total 709,101	Total 26.9%	

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

No. of students enrolled in USE	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	100.00	Funds disbursed to schools
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Non Standard Outputs:

Expenditure

263101 LG Conditional grants(current)	978,846	326,283	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	978,846	Non Wage Rec't: 326,283	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	978,846	Total 326,283	Total 33.3%	

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

No. of students in tertiary education	203 (Kabasanda technical institute)	203 (Kabasanda technical institute)	100.00	Funds disbursed as planned to the technical schools
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	32 (Kabasanda technical institute)	100.00	

Non Standard Outputs:

Expenditure

21404 District Tertiary Institutions	0	57,300	N/A	
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Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221404 Tertiary Teachers' Salaries	263,400	37,198	14.1%	
Wage Rec't:	263,400	Wage Rec't: 37,198	Wage Rec't: 14.1%	
Non Wage Rec't:	171,899	Non Wage Rec't: 57,300	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	435,299	Total 94,498	Total 21.7%	

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

Non Standard Outputs:	scholaships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS done	N/A	0	No funds disbursed to this output
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Expenditure

227001 Travel Inland	0	220	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 220	Non Wage Rec't: 22.0%	
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	1,000	Total 220	Total 22.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	34 (All government secondary schools in Butambala disrict)	0 (N/A)	.00	The private primary schools were not inspected because of lack of funds
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	1 (district headquarters)	25.00	
No. of primary schools inspected in quarter	149 (All UPE and private schools)	68 (All UPE schools)	45.64	
Non Standard Outputs:	Early childhood development centres monitored, Education committes put in place and school comiittes put in place	Early child development centres monitored		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	511	25.6%	
221014 Bank Charges and other Bank related costs	1,000	234	23.4%	
227001 Travel Inland	7,589	2,150	28.3%	

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	1,062	21.2%	
228002 Maintenance - Vehicles	2,723	200	7.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,312	4,157	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,312	4,157	22.7%	

Output: Sports Development services

Non Standard Outputs:	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	schools represented at district and national level competitions	0	The funds were limited and children did not take part in the sports competition
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Expenditure

221017 Subscriptions	1,000	450	45.0%	
227001 Travel Inland	0	950	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,400	140.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	1,400	140.0%	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (Kibibi, Ngando and Bulu)	0 (N/A)	.00	No funds were allocated to this output
No. of SNE facilities operational	1 (Kabasanda school of deaf)	0 (N/A)	.00	
Non Standard Outputs:	organise training workshops for SNE pupils ,parents and teachers	N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	0	0.0%	

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to staff, Supervision and monitoring of road fund projects	N/A	0	N/A
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Expenditure

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

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

No of bottle necks removed from CARs	10 (0.3 km of community Access roads maintained Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo 2.5)	0 (N/A)	.00	The subcounties did not receive funds in the first quarter for roads
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Non Standard Outputs: N/A

Expenditure

<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>	25,117	<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	25,117	Total	0	Total	0.0%

Output: Urban Roads Resealing

Length in Km of urban roads resealed	32 (Kasaka-Gombe 2km, Nyanama ring road 3km, Gombe-Kyanajjanja 3.2km, kyanajjanja-Kawuku 2km,	3 (2.5km mechanised routine maintainance ie Kyangoma-Ntolomwe 1.5 km and Luguza-Tamale-Ntolomwe 1km)	9.38	The town council graded their roads as planned
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Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ntolomwe-Wananda 7km,
Sendagire-Nkole road 8km,
Kasalaba-Kito road 9km)

Non Standard Outputs:

Kasaka-Gombe 2km, Gombe-Kyanajjanja 3.2km, kyanajjanja-Kawuku 2km, Ntolomwe-Wananda 1km, Sendagire-Nkole road 3km, Senene ring road 3.2, Nyanama Kasekere 2.2km, Kyampisi A 0.8km, Tamale- Ntolomwe 1.5km, Kyananjaja- Kyangoma 2.5km

Expenditure

263104 Transfers to other gov't units(current)	60,961	3,300	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,961	3,300	5.4%
Donor Dev't:		0	0.0%
Total	60,961	3,300	5.4%

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

Length in Km. of rural roads rehabilitated	144 (Gombe-Kinoni 3km, Kagolo-Ndibulungi 12km, Bulo-Kabasuma 2.5km, Kabalamba-Gombe 3km, Busoolo-Kibibi 3km, Namilyango- Ssegabi 8km, Bulungo-Mugojja 6.5km, Kitagombwa-wamala 7km, Lwamasaka-Lwagiri 13km, Muyanga-Bulo 3.5km, Lugala-Kajoolo 3.1km, Kalenge-Mayombwe 3.4km Kasalaba-Gomba boarder 4.5km, Katabira-Muduse-Lugoye 6.2km, Gwatiro-Kidinda-makulungo 7km, Kikunyu-Buyenga 4.5km, Butawuka-Waduduma 8.5km, Kalenge-Bujumba 3.4km, Kidinda-Makulungo 7km, Bulungu-Muyobonzi-Ggavu 11km, Kalamba-Nsozibirye 2km, Senge-Nsozibirye 11km, Kibibi- butaaka 2km, Wamala-Kanyogoga 8km, Bugobango-simbula 2.5km, Bulo-Bugobango 9km)	10 (10km of roads rehabilitated ie kitagobwa - wamala 10km.)	6.94	The department is still understaffed because it lacks a road overseer and road inspector. Roads are not fully supervised because the workload.
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: road committee meeting held and monitoring of roads also done.

Expenditure

231003 Roads and Bridges	194,427	14,499	7.5%
<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>	194,427	<i>Domestic Dev't:</i> 14,499	<i>Domestic Dev't:</i> 7.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	194,427	Total 14,499	Total 7.5%

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:	Wages for CDO paid, maintenance of motorcycle done and submission of reports to the ministry done.	Quarterly reports submitted to MWE, Annual district water officer meeting held in soroti district.	0	Funds disbursed to the department and activities implemented as planned
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Expenditure

227001 Travel Inland	3,000	1,895	63.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,985	<i>Domestic Dev't:</i> 1,895	<i>Domestic Dev't:</i> 12.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,985	Total 1,895	Total 12.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	16 (All the new sources that will be constructed)	0 (N/A)	.00	Activities implemented as planned
No. of supervision visits during and after construction	38 (Areas were water facilities sources will be constructed.)	10 (10 supervision viisist done during and after construction. In all sub counties)	26.32	
No. of water points tested for quality	17 (New sources that will be identified)	0 (N/A)	.00	

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Churches, subcounty administration blocks and subcounty headquarters)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	1 (done at the district H/Q)	25.00	
Non Standard Outputs:	Data on water sources collected	baseline survey of water facilities undertaken		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	240	8.0%
227001 Travel Inland	6,166	2,348	38.1%
227004 Fuel, Lubricants and Oils	6,000	2,400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,056	4,988	18.4%
Donor Dev't:		0	0.0%
Total	27,056	4,988	18.4%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	5 (all subcounties)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	45 (All subcounties)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	43 (All subcounties)	0 (N/A)	.00	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	322 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando sub countie.)	3 (butaka kibibi subcounty, budde, kalamba subcounty, bwetamiza village)	.93	Activities planned implemented
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Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	1 (all households in the catchment area)	1 (louching of saniation activities .ie sweeping , school cleness)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio shows on Kaboozi Kubiri)	6 (Radio shows done on akaboozi, advocay meeting done in all subcounties and one at district.)	100.00	
No. of water user committees formed.	46 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)	3 (WUC were formed in butaka kibibi subcounty, budde , kalamba subcounty, bwetamiza village)	6.52	
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	baseline survey on community implimentaion done trigering on identiefied villages and followup on the trigerded villages, data verification and updates by LCs and VHTs		

Expenditure

221001 Advertising and Public Relations	0	2,000	N/A
221002 Workshops and Seminars	5,000	7,844	156.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	90	9.0%
227001 Travel Inland	10,828	3,925	36.2%
227004 Fuel, Lubricants and Oils	6,500	1,624	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 5,750	<i>Non Wage Rec't:</i> 25.0%
	<i>Domestic Dev't:</i> 4,328	<i>Domestic Dev't:</i> 9,733	<i>Domestic Dev't:</i> 224.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 27,328	Total 15,483	Total 56.7%

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

Non Standard Outputs:	Water office block constructed	Architectrural drawing for water office done	0	Activity implemented though not planned for.
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Expenditure

231001 Non-Residential Buildings	100,127	3,009	3.0%
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Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	100,127	<i>Domestic Dev't:</i>	3,009	<i>Domestic Dev't:</i>	3.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,127	Total	3,009	Total	3.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 hand dug shallow wells)	16 (10 shallow wells in lwamasaka Ngando subcounty, kinoni umea village Kibibi subcounty, Bulawa village in kalamba sc, Kizama village in Ngando, Lwezo village in Ngando SC, Wabinyira In Bulu sub-county, Vunda Bubondoin kalamba sub county, Kaalo village in Bulu subcounty , Bwetamiza village in kibibi and ntura in budde. AND 6 MORTORISED shallow wells constructed. In kibibi moslem kibibi subcounty, kitimba, kalamaba subcounty. Bugobamgo in ngando, bukesa A in ngando Subconuty, mpnaga, in kalamab subcounty kasoso in bulo.)	200.00	The shallow wells and harvesting tanks constructed in the previous financial year and funds paid were outstanding obligations
Non Standard Outputs:	5 harvesting tanks in all parishes Retention funds paid	9 ferro tanks constructed at Gwatiro in Budde, Kitimba in Kalamba, Bulungu in Kalamba, Bulawa in Kalamba, Kibibi police station in Kibibi, Simba in Kibibi, Katabira in Kibibi Kiziko B in Mabanda		

Expenditure

231007 Other Structures	64,305	50,706	78.9%
<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>	64,305	<i>Domestic Dev't:</i>	50,706
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	64,305	Total	50,706
			78.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Lusajja in Budde parish budde subcounty, Butaaka in Kibibi parish Kibibi subcounty, Bukandaganyi, kitimba parish in Kalamba, Bwetyaba, kasozi parish in Ngando subcounty and in Butawuka in Butawuka)	0 (N/A)	.00	The boreholes were planned for in the third and fourth quarter
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Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

parish in Butawuka subcounty)

No. of deep boreholes rehabilitated	6 (Districtwide)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

<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>	118,200	<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	118,200	Total	0	Total	0.0%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (N/A)	0	Funds disbursed to the subcounty and activities implemented
Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)	0	
Non Standard Outputs:		water pipes replaced and electricity bills paid		

Expenditure

223006 Water	18,000	4,500	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	4,500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Inadequate funds.

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulobudde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Visits done in all sub counties & town council
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Expenditure

221014 Bank Charges and other Bank related costs	0	27	N/A
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,398	127	Non Wage Rec't: 9.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,398	127	Total 9.1%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	300 (Kalamba, Budde and Ngando)	75 (Kalamba, Budde, Ngando)	25.00	lack of funds
No. of Agro forestry Demonstrations	1 (District headquarters)	0 (N/A)	.00	
Non Standard Outputs:	Sensitization in alternative uses of forests	N/A		

Expenditure

227001 Travel Inland	2,000	210	10.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	210	Non Wage Rec't: 10.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	210	Total 10.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	10 (10 routine patrols done)	25.00	lack of funds
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	revenue collected		

Expenditure

227001 Travel Inland	1,000	300	30.0%
227004 Fuel, Lubricants and Oils	0	350	N/A

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	65.0%
<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	1,000	Total	650	Total	65.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulu and Ngando Subcounties)	2 (Gombe T/C, Kalamba, Kibibi, Budde, Bulu, Ngando s/c)	33.33	Lack of funds
Non Standard Outputs:	Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands	N/A		

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	1 (1 survey was done in each subcounty and town council.)	0	Lack of funds in the department and the department is understaffed.
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	106		N/A	
227001 Travel Inland	0	889		N/A	
227004 Fuel, Lubricants and Oils	0	485		N/A	
<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>	1,479	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	1,479	Total	0.0%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 ()	0 (N/A)	0	lack of funds
Non Standard Outputs:	N/A	N/A		

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	0	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:	community mobilised Wages paid	N/A	0	N/A
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Expenditure

221014 Bank Charges and other Bank related costs	0	97		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,997	<i>Non Wage Rec't:</i>	97	<i>Non Wage Rec't:</i>	3.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,997	Total	97	Total	3.2%

Output: Probation and Welfare Support

No. of children settled	40 (Settling in 40 children Distrit wide)	15 (15 cases reported and settled)	37.50	Lack of enough funds to fully execute probation work
Non Standard Outputs:	World child day celebrated	N/A		No transport means

Expenditure

227001 Travel Inland	1,000	36		3.6%	
227004 Fuel, Lubricants and Oils	0	110		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	146	<i>Non Wage Rec't:</i>	7.3%
<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	2,000	Total	146	Total	7.3%

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	6 (district level)	7 (district level)	116.67	Little funding and CDOs lack transport
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation	NAADS,FAL programmes monitored in all subcounties		

Expenditure

221010 Special Meals and Drinks	0	58		N/A
221011 Printing, Stationery, Photocopying and Binding	0	20		N/A
227001 Travel Inland	0	125		N/A
227004 Fuel, Lubricants and Oils	0	161		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,461	Non Wage Rec't: 364	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,461	Total 364	Total	24.9%

Output: Adult Learning

No. FAL Learners Trained	370 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	24 (Budde sub county)	6.49	little participation of the youth and men in FAL activities the funds are still very little
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	Adult trained in candle making		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,753	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	5,753	Total 0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (N/A)	.00	No funds availed to the sector
Non Standard Outputs:		N/A		

Expenditure

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,248	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,248	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	6 (District and all subcounties)	1 (One council)	16.67	Little participation of youth in development activities
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	One council meeting held Two groups monitored in Bulobulo and Gombe town council		Youth over engage in non developmental work like gambling

Expenditure

221010 Special Meals and Drinks	0	157	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A		
227001 Travel Inland	0	420	N/A		
227004 Fuel, Lubricants and Oils	0	54	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	731	<i>Non Wage Rec't:</i>	73.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	731	Total	73.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Budde and kalamba)	1 (district)	50.00	Lack of enough funds to support many groups per quarter
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	One meeting held Two groups supported Groups monitored that received last financial year grant		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	26	N/A		
227001 Travel Inland	0	430	N/A		
227004 Fuel, Lubricants and Oils	0	100	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,955	<i>Non Wage Rec't:</i>	556	<i>Non Wage Rec't:</i>	5.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,955	Total	556	Total	5.1%

Output: Representation on Women's Councils

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of women councils supported	()	2 (At district one council meeting held and one coordination meeting with sub county leaders.)	0	little participation of all women in development activities the funds are not enough to support the bigger number of women in the district
Non Standard Outputs:				

Expenditure

221010 Special Meals and Drinks	0	4		N/A
221011 Printing, Stationery, Photocopying and Binding	0	15		N/A
227001 Travel Inland	0	496		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		515	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	515	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

Non Standard Outputs:	Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done	Allowances for staff for submitting performance contract form , the Budget estimates for F/Y 2013/2014, and consultations on OBT.	0	Inadequate funding is still a problem in the department which has hindered our performance.
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Expenditure

227001 Travel Inland	3,940	2,100		53.3%
227004 Fuel, Lubricants and Oils	1,000	1,075		107.5%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,940	2,034	Non Wage Rec't:	29.3%
Domestic Dev't:		1,141	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,940	3,175	Total	45.7%

Output: District Planning

No of Minutes of TPC	12 (District headquarter)	3 (3 TPC meetings held)	25.00	Lack of funds for
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Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings				facilitation of members
No of qualified staff in the Unit	2 (District headquarters)	2 (being money spent on stationery by the planning department.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarter)	1 (Minutes filed)	16.67	
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	2,423	484.6%
227001 Travel Inland	0	1,200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 3,623	<i>Non Wage Rec't:</i> 362.3%
<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	1,000	Total 3,623	Total 362.3%

Output: Statistical data collection

Non Standard Outputs:	data collected for all sectors of the district.	Data was collected on activities to be carried out in F/Y 2013/2014 in all sub counties.	0	Lack of enough funds limiting the department reach in some areas.
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Expenditure

227001 Travel Inland	2,406	620	25.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,406	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,406	Total 620	Total 25.8%

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held	N/A	0	Lack of funds to facilitate planning department.
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Expenditure

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs	Monitoring on performance indicators in sub counties done	0	Lack of enough funds
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Expenditure

227001 Travel Inland	3,352	1,708	51.0%
227004 Fuel, Lubricants and Oils	1,000	677	67.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	984
<i>Domestic Dev't:</i>	3,352	<i>Domestic Dev't:</i>	1,401
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,352	Total	2,385
			Total
			54.8%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptops procure for CAO's office and Natural resource department	N/A	0	N/A
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Expenditure

<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>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 608 Butambala District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Management of Internal Audit Office

Non Standard Outputs:	Project monitored and supervised, payroll verified	Project monitored and supervised, payroll verified	0	The funds were inadequate
<i>Expenditure</i>				
227001 Travel Inland	1,500	840	56.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,754	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 22.4%	
	<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 3,754	Total 840	Total 22.4%	

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)	1 (NAADS, Kibibi s/c, Kibibi UMEA, Bulu UMEA, Bulu C/S, Bweya C/S)	25.00	Inadequate funding
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (District Executive Committee)	15/10/13 (Reports submitted to the District Executive Committee.)	#Error	
Non Standard Outputs:	N/A			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	600	270	45.0%	
221017 Subscriptions	500	50	10.0%	
222001 Telecommunications	100	20	20.0%	
227001 Travel Inland	3,000	120	4.0%	
227004 Fuel, Lubricants and Oils	3,500	740	21.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,700	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 15.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,700	Total 1,200	Total 15.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 608 Butambala District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 8,137,610	<i>Wage Rec't:</i> 2,093,396	<i>Wage Rec't:</i> 25.7%	
	<i>Non Wage Rec't:</i> 1,921,213	<i>Non Wage Rec't:</i> 589,435	<i>Non Wage Rec't:</i> 30.7%	
	<i>Domestic Dev't:</i> 1,611,852	<i>Domestic Dev't:</i> 284,945	<i>Domestic Dev't:</i> 17.7%	
	<i>Donor Dev't:</i> 87,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,757,675	Total 2,967,776	Total 25.2%	

Vote: 608 Butambala District**2013/14 Quarter 1****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>		16,000	15,544
Sector: Water and Environment				16,000	15,544
LG Function: Rural Water Supply and Sanitation				16,000	15,544
<i>Capital Purchases</i>					
Output: Shallow well construction				16,000	15,544
LCII: Not Specified				16,000	15,544
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 rain water harvesting tanks		Conditional transfer for Rural Water	Completed	16,000	15,544
			(Balance paid)		

Vote: 608 Butambala District**2013/14 Quarter 1****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>		162,483	47,025
Sector: Agriculture				56,800	19,587
<i>LG Function: Agricultural Advisory Services</i>				<i>56,800</i>	<i>19,587</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,800	19,587
LCII: Budde				56,800	19,587
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	56,800	19,587
Sector: Works and Transport				17,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,000	0
LCII: Gwatiro				8,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine Maitainance	Gwatiro-Kidinda-Makulungo 7km	Other Transfers from Central Government	Not Started	8,000	0
LCII: Lugala				4,000	0
Item: 231003 Roads and bridges (Depreciation)					
Graving and Drainage Works of Lugala-Kyetetegolo	Lugala-Kajoolo 3.1km	Other Transfers from Central Government	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	0
LCII: Budde				5,000	0
Item: 263104 Transfers to other govt. units					
Road	Kabogoza-Kawunga 2km	Other Transfers from Central Government	N/A	5,000	0
Sector: Education				45,419	23,573
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>6,796</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	6,796
LCII: Budde				0	1,101
Item: 263101 LG Conditional grants					
Budde umea		Conditional Grant to Primary Salaries	N/A	0	1,101
LCII: Gwatiro				0	877
Item: 263101 LG Conditional grants					
Makulungo UMEA	Makulungo UMEA	Conditional Grant to Primary Education	N/A	0	877
LCII: Kibugga				0	955
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2013/14 Quarter 1****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>		162,483	47,025
Kibugga C/S	Kibugga C/S	Conditional Grant to Primary Education	N/A	0	955
LCII: Lugala Item: 263101 LG Conditional grants				0	1,529
Lugala C/U	Lugala C/U	Conditional Grant to Primary Education	N/A	0	783
Lugala C/S	Lugala C/S	Conditional Grant to Primary Education	N/A	0	746
LCII: Not Specified Item: 263101 LG Conditional grants				0	2,335
Gwatiro C/S		Conditional Grant to Primary Salaries	N/A	0	1,552
Bunyenyé UMEA		Conditional Grant to Primary Salaries	N/A	0	783
LG Function: Secondary Education				45,419	16,777
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,419	16,777
LCII: Budde Item: 263101 LG Conditional grants				45,419	16,777
Budde sss	Budde sss	Conditional Grant to Secondary Education	N/A	45,419	16,777
Sector: Health				24,264	906
LG Function: Primary Healthcare				24,264	906
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,694	0
LCII: Budde Item: 231001 Non Residential buildings (Depreciation)				20,694	0
Renovation and expansion of Kyabadaza health centre III	kyabadaza HCIII	Conditional Grant to PHC - development	Not Started	20,694	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,570	906
LCII: Budde Item: 263101 LG Conditional grants				2,490	650
Kyabadaza Health centre	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	650
LCII: Kibugga Item: 263101 LG Conditional grants				1,080	256

Vote: 608 Butambala District**2013/14 Quarter 1****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>		162,483	47,025
Kibugga Health centre	Kibugga Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	256
Sector: Water and Environment				19,000	2,959
LG Function: Rural Water Supply and Sanitation				19,000	2,959
<i>Capital Purchases</i>					
Output: Shallow well construction				0	2,959
LCII: Not Specified				0	2,959
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well	Ntuura	Conditional transfer for Rural Water	Works Underway	0	2,959
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Budde				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Lusajja	Conditional transfer for Rural Water	Being Procured	19,000	0

Vote: 608 Butambala District**2013/14 Quarter 1****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>		231,399	66,917
Sector: Agriculture				60,900	19,879
<i>LG Function: Agricultural Advisory Services</i>				<i>60,900</i>	<i>19,879</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,900	19,879
LCII: Bule				60,900	19,879
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	60,900	19,879
Sector: Works and Transport				47,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,000	0
LCII: Bule				14,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	Not Started	5,000	0
Routine maintenance of Nkookoma - Muyanga	Nkookoma - Muyanga 5km	Other Transfers from Central Government	Not Started	3,000	0
Routine maintenance of Muyanga- Bulo road	Muyanga- Bulo 3.5km	Other Transfers from Central Government	Not Started	6,000	0
LCII: Butawuka				19,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Butawuka- wadduduma	Butawuka- wadduduma 8.5km	Other Transfers from Central Government	Not Started	16,000	0
Routine maintenance of Bugobango- Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	Not Started	3,000	0
LCII: Kalo				4,500	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bulo-Bugobango	Bulo-Bugobango 9km	Other Transfers from Central Government	Not Started	4,500	0
LCII: Nakatooke				4,500	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Kalenge-Bujumba 3.4km	Other Transfers from Central Government	Not Started	4,500	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	0
LCII: Bule				5,000	0
Item: 263104 Transfers to other govt. units					

Vote: 608 Butambala District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulo road	Buule kito 2km	<i>LCIV: Butambala</i> Other Transfers from Central Government	N/A	231,399 5,000	66,917 0
Sector: Education				89,853	32,246
LG Function: Pre-Primary and Primary Education				40,000	10,987
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Bule				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block	Mayungwe Primary school	Conditional Grant to SFG	Being Procured	38,000	0
Output: Provision of furniture to primary schools				2,000	1,600
LCII: Bule				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Bule C/S	LGMSD (Former LGDP)	Completed	1,000	800
LCII: Kyelima				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks to Mayungwe	Mayungwe C/U	LGMSD (Former LGDP)	Completed	1,000	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	9,387
LCII: Kyelima				0	3,023
Item: 263101 LG Conditional grants					
Mayungwe C/U	Mayungwe C/U	Conditional Grant to Primary Education	N/A	0	688
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	0	628
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	N/A	0	734
Kasoso P/S	Kasoso P/S	Conditional Grant to Primary Education	N/A	0	973
LCII: Nakatooke				0	2,690
Item: 263101 LG Conditional grants					
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	N/A	0	966
Nakatooke UMEA	Nakatooke UMEA	Conditional Grant to Primary Education	N/A	0	914

Vote: 608 Butambala District**2013/14 Quarter 1****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>		231,399	66,917
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	N/A	0	810
LCII: Not Specified Item: 263101 LG Conditional grants				0	3,674
Bule UMEA		Conditional Grant to Primary Salaries	N/A	0	746
Butawuka UMEA		Conditional Grant to Primary Salaries	N/A	0	1,229
Bulo UMEA		Conditional Grant to Primary Salaries	N/A	0	873
Bule c/s		Conditional Grant to Primary Salaries	N/A	0	826
LG Function: Secondary Education				49,853	21,259
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,853	21,259
LCII: Bule Item: 263101 LG Conditional grants				29,471	5,531
Mayungwe ss	Mayungwe ss	Conditional Grant to Secondary Education	N/A	29,471	5,531
LCII: Nakatooke Item: 263101 LG Conditional grants				20,382	15,728
Nakatooke High	Nakatooke High	Conditional Grant to Secondary Education	N/A	20,382	15,728
Sector: Health				14,646	8,875
LG Function: Primary Healthcare				14,646	8,875
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,000	7,173
LCII: Bule Item: 231001 Non Residential buildings (Depreciation)				8,000	7,173
Outstanding arrears for the extension of Bulo health centre		Conditional Grant to PHC - development	Completed	8,000	7,173
			(outstanding balance)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,156	1,052
LCII: Kalo Item: 263101 LG Conditional grants				4,156	1,052
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	N/A	4,156	1,052
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,490	650

Vote: 608 Butambala District**2013/14 Quarter 1****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>		231,399	66,917
LCII: Bule				2,490	650
Item: 263101 LG Conditional grants					
Bulo Health centre	Bulo HC III	Conditional Grant to PHC- Non wage	N/A	2,490	650
Sector: Water and Environment				19,000	5,918
LG Function: Rural Water Supply and Sanitation				19,000	5,918
<i>Capital Purchases</i>					
Output: Shallow well construction				0	5,918
LCII: Not Specified				0	5,918
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well	Kaalo	Conditional transfer for Rural Water	Completed	0	2,959
Shallow well construction	Wabinyira	Conditional transfer for Rural Water	Completed	0	2,959
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Butawuka				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Butawuka	Conditional transfer for Rural Water	Being Procured	19,000	0

Vote: 608 Butambala District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,095,326	137,527
Sector: Agriculture				53,500	15,422
LG Function: Agricultural Advisory Services				53,500	15,422
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,500	15,422
LCII: Gombe ward				53,500	15,422
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	53,500	15,422
Sector: Works and Transport				76,961	3,300
LG Function: District, Urban and Community Access Roads				71,961	3,300
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				11,000	0
LCII: Kayenje ward				11,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Gombe- Kinoni	Gombe- Kinoni 3km	Other Transfers from Central Government	Not Started	4,000	0
Kasalaba- Gombe	Kasalaba- Gomba boarder 4.5km	Other Transfers from Central Government	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				60,961	3,300
LCII: Gombe ward				37,729	0
Item: 263104 Transfers to other govt. units					
Gombe	Kyanajjanja -Kawuku	Other Transfers from Central Government	N/A	6,200	0
Gombe town	Sendagire - Nkole road 8km	Other Transfers from Central Government	N/A	15,000	0
Roads	Kasaka-Gombe 2km	Other Transfers from Central Government	N/A	1,204	0
Gombe urban council	Kasalaba- kito road 9km	Other Transfers from Central Government	N/A	15,325	0
LCII: Kayenje ward				6,132	0
Item: 263104 Transfers to other govt. units					
roads	Nyanama ring road 3km	Other Transfers from Central Government	N/A	6,132	0
LCII: Not Specified				0	2,100
Item: 263104 Transfers to other govt. units					
Gombe town council	Kyangoma-Ntolomwe 1.5km	Other Transfers from Central Government	N/A	0	2,100
LCII: Ntolomwe ward				17,100	1,200

Vote: 608 Butambala District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,095,326	137,527
Item: 263104 Transfers to other govt. units					
urban council	Ntolomwe-wananda 7km	Other Transfers from Central Government	N/A	12,000	0
Urban town council	Luguza Tamale Ntolomwe 1km	Other Transfers from Central Government	N/A	0	1,200
Roads	Gombe-Kyanajanja 3.2km	Other Transfers from Central Government	N/A	5,100	0
LG Function: District Engineering Services				5,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	0
LCII: Gombe ward				5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design works for administrative building	Gombe ward	Locally Raised Revenues	Works Underway	5,000	0
Sector: Education				287,624	80,832
LG Function: Pre-Primary and Primary Education				135,652	24,748
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,652	15,614
LCII: Gombe ward				124,152	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block	Gombe UMEA	Conditional Grant to SFG	Being Procured	38,000	0
10	All constructed classroom block	Conditional Grant to SFG	Not Started	86,152	0
LCII: Not Specified				10,500	3,379
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision	All schools	Conditional Grant to SFG	Completed	10,500	3,379
LCII: Ntolomwe ward				0	12,235
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligations on constructed classroom blocks paid	Ntolomwe Umea	Conditional Grant to SFG	Completed	0	12,235
				(Project completed)	
Output: Provision of furniture to primary schools				1,000	800
LCII: Ntolomwe ward				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Ntolomwe C/S	LGMSD (Former LGDP)	Completed	1,000	800

Lower Local Services

Vote: 608 Butambala District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,095,326	137,527
Output: Primary Schools Services UPE (LLS)				0	8,334
LCII: Gombe ward				0	2,755
Item: 263101 LG Conditional grants					
Ssempira Memorial	Ssempira Memorial	Conditional Grant to Primary Education	N/A	0	682
Saad Nsenene	Saad Nsenene	Conditional Grant to Primary Education	N/A	0	1,169
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	0	904
LCII: Kayenje ward				0	2,856
Item: 263101 LG Conditional grants					
Kayenje C/U	Kayenje C/U	Conditional Grant to Primary Education	N/A	0	1,301
Kayenje C/S	Kayenje C/S	Conditional Grant to Primary Education	N/A	0	921
Kinoni P/S	Kinoni P/S	Conditional Grant to Primary Education	N/A	0	634
LCII: Not Specified				0	1,134
Item: 263101 LG Conditional grants					
Gombe UMEA		Conditional Grant to Primary Salaries	N/A	0	1,134
LCII: Ntolomwe ward				0	1,588
Item: 263101 LG Conditional grants					
Ntolomwe UMEA	Ntolomwe UMEA	Conditional Grant to Primary Education	N/A	0	879
Ntolomwe C/S	Ntolomwe C/S	Conditional Grant to Primary Education	N/A	0	709
LG Function: Secondary Education				151,972	56,084
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,972	56,084
LCII: Gombe ward				61,949	23,156
Item: 263101 LG Conditional grants					
sayidinah Abubaker	sayidinah Abubaker	Conditional Grant to Secondary Education	N/A	61,949	23,156
LCII: Kayenje ward				90,023	32,928
Item: 263101 LG Conditional grants					
School	Kayenje ss	Conditional Grant to Secondary Education	N/A	90,023	32,928

Vote: 608 Butambala District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,095,326	137,527
Sector: Health				252,115	34,964
<i>LG Function: Primary Healthcare</i>				<i>252,115</i>	<i>34,964</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				18,000	0
LCII: Gombe ward				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrine at Gombe hospital	Gombe hospital	LGMSD (Former LGDP)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				218,634	32,908
LCII: Gombe ward				218,634	32,908
Item: 263101 LG Conditional grants					
22,0	Gombe hospital	Conditional Grant to District Hospitals	N/A	218,634	32,908
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,481	2,056
LCII: Gombe ward				14,401	1,800
Item: 263101 LG Conditional grants					
Gombe Hospital HSD	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	N/A	14,401	1,800
LCII: Ntolomwe ward				1,080	256
Item: 263101 LG Conditional grants					
Ntolomwe Health centre	Ntolomwe Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	256
Sector: Water and Environment				120,127	3,009
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>100,127</i>	<i>3,009</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,127	3,009
LCII: Gombe ward				100,127	3,009
Item: 231001 Non Residential buildings (Depreciation)					
Office block	Gombe	Conditional transfer for Rural Water	Works Underway	100,127	3,009
<i>LG Function: Natural Resources Management</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Gombe ward				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Land	Butambala headquarters	Locally Raised Revenues	Being Procured	20,000	0
Sector: Public Sector Management				305,000	0
<i>LG Function: District and Urban Administration</i>				<i>300,000</i>	<i>0</i>
<i>Capital Purchases</i>					

Vote: 608 Butambala District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gombe Town council		<i>LCIV: Butambala</i>		1,095,326	137,527
Output: Buildings & Other Structures				300,000	0
LCII: Gombe ward				300,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of district office	Gombe	Other Transfers from Central Government	Not Started	300,000	0
<i>LG Function: Local Government Planning Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Gombe ward				5,000	0
Item: 231005 Machinery and equipment					
2 laptops	22 laptops for Administration and Natural resource	LGMSD (Former LGDP)	Being Procured	5,000	0

Vote: 608 Butambala District**2013/14 Quarter 1****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>		261,698	107,657
Sector: Agriculture				59,006	21,716
LG Function: Agricultural Advisory Services				59,006	21,716
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,006	21,716
LCII: Nsozibirye				59,006	21,716
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	59,006	21,716
Sector: Works and Transport				32,117	0
LG Function: District, Urban and Community Access Roads				32,117	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				27,000	0
LCII: Kilokola				3,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Bulungu - Muyobozi -Gavvu 11km	Other Transfers from Central Government	Not Started	3,000	0
LCII: Kitimba				15,000	0
Item: 231003 Roads and bridges (Depreciation)					
Reshaping of Kikunyu-Buyenga 4.5km	Kikunyu- Buyenga 4.5km	Other Transfers from Central Government	Not Started	12,000	0
Routine maintenance	Kalamba - Nsozibirye 5km	Other Transfers from Central Government	Not Started	3,000	0
LCII: Nsozibirye				9,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Senge Nsozibirye `11km	Other Transfers from Central Government	Not Started	3,000	0
Routine maintenance	Kabalamba - Gombe 3km	Other Transfers from Central Government	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,117	0
LCII: Kilokola				5,117	0
Item: 263104 Transfers to other govt. units					
Road	Mavugera-Kawami 2.5km	Other Transfers from Central Government	N/A	5,117	0
Sector: Education				132,455	75,230
LG Function: Pre-Primary and Primary Education				2,000	30,608
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	15,540
LCII: Not Specified				0	15,540
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 608 Butambala District**2013/14 Quarter 1****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>		261,698	107,657
Outstanding obligations on constructed classroom blocks paid	Kawami C/U	Conditional Grant to SFG	Completed	0	15,540
			(Project completed)		
Output: Provision of furniture to primary schools				2,000	1,600
LCII: Kabasanda				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Lwere C/S	LGMSD (Former LGDP)	Completed	1,000	800
LCII: Lugala				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
Provision of staff chairs to Lukalu secondary school	Lukalu Secondary school	LGMSD (Former LGDP)	Completed	1,000	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	13,468
LCII: Kabasanda				0	704
Item: 263101 LG Conditional grants					
Kaggulwe C/U	Kaggulwe C/U	Conditional Grant to Primary Education	N/A	0	704
LCII: Kilokola				0	748
Item: 263101 LG Conditional grants					
Mavugeera UMEA	Mavugeera UMEA	Conditional Grant to Primary Education	N/A	0	748
LCII: Kitimba				0	1,651
Item: 263101 LG Conditional grants					
Kakubo UMEA	Kakubo UMEA	Conditional Grant to Primary Education	N/A	0	691
Kitimba P/S	Kitimba P/S	Conditional Grant to Primary Education	N/A	0	961
LCII: Not Specified				0	4,248
Item: 263101 LG Conditional grants					
Buyenga UMEA		Conditional Grant to Primary Salaries	N/A	0	733
Bulugu C/S		Conditional Grant to Primary Salaries	N/A	0	1,708
Kabasanda UMEA		Conditional Grant to Primary Salaries	N/A	0	1,807
LCII: Nsozibirye				0	3,320
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2013/14 Quarter 1****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>		261,698	107,657
Kikunyu C/S	Kikunyu C/S	Conditional Grant to Primary Education	N/A	0	747
Nsozibirye P/S	Nsozibirye P/S	Conditional Grant to Primary Education	N/A	0	598
Mpanga Moslem	Mpanga moslem	Conditional Grant to Primary Education	N/A	0	765
kikunyu modern	kikunyu modern	Conditional Grant to Primary Education	N/A	0	654
St. Maria Gorreti kisununu	St. Maria Gorreti kisununu	Conditional Grant to Primary Education	N/A	0	555
LCII: Seeta bweya Item: 263101 LG Conditional grants				0	2,798
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	N/A	0	677
Kamugombwa C/U P/S	Kamugombwa C/U P/S	Conditional Grant to Primary Education	N/A	0	785
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	0	677
Seeta Bweya UMEA	Seeta Bweya UMEA	Conditional Grant to Primary Education	N/A	0	660
LG Function: Secondary Education				130,455	44,622
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,455	44,622
LCII: Kabasanda Item: 263101 LG Conditional grants				36,237	15,451
luutu memorial college	luutu memorial college	Conditional Grant to Secondary Education	N/A	36,237	15,451
LCII: Seeta bweya Item: 263101 LG Conditional grants				94,218	29,171
lukalu ss	lukalu ss	Conditional Grant to Secondary Education	N/A	94,218	29,171
Sector: Health				19,120	4,793
LG Function: Primary Healthcare				19,120	4,793
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,900	2,725
LCII: Kitimba Item: 263101 LG Conditional grants				5,200	1,250

Vote: 608 Butambala District**2013/14 Quarter 1****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>		261,698	107,657
NGO health care services LLS	Kalamba HCII	Conditional Grant to NGO Hospitals	N/A	5,200	1,250
LCII: Nsozibirye Item: 263101 LG Conditional grants				5,700	1,475
NGO health care services LLS	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	N/A	5,700	1,475
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,220	2,068
LCII: Kabasanda Item: 263101 LG Conditional grants				1,080	256
Kabasanda Health centre	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	256
LCII: Kilokola Item: 263101 LG Conditional grants				3,570	906
Kirokola Health centre	Kirokola Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	256
Kalamba Epicentre	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,490	650
LCII: Kitimba Item: 263101 LG Conditional grants				2,490	650
Kitimba Health centre	Kitimba Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	650
LCII: Nsozibirye Item: 263101 LG Conditional grants				1,080	256
Nsozibirye Health centre	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	256
Sector: Water and Environment				19,000	5,918
LG Function: Rural Water Supply and Sanitation				19,000	5,918
<i>Capital Purchases</i>					
Output: Shallow well construction				0	5,918
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	5,918
Shallow well	Vunda-Bubundo	Conditional transfer for Rural Water	Not Started	0	2,959
Shallow well construction	Bulawa	Conditional transfer for Rural Water	Completed	0	2,959
				(Balance paid)	
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Kitimba Item: 231007 Other Fixed Assets (Depreciation)				19,000	0

Vote: 608 Butambala District**2013/14 Quarter 1****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>		261,698	107,657
Construction of deep borehole	Bukandaganyi	Conditional transfer for Rural Water	Being Procured	19,000	0

Vote: 608 Butambala District**2013/14 Quarter 1****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>		487,182	160,229
Sector: Agriculture				56,900	23,587
<i>LG Function: Agricultural Advisory Services</i>				<i>56,900</i>	<i>23,587</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,900	23,587
LCII: kibibi				56,900	23,587
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	56,900	23,587
Sector: Works and Transport				31,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				26,000	0
LCII: Katabira				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kalemge-Mayombwe	Kalemge-Mayombwe 3.4km	Other Transfers from Central Government	Not Started	5,000	0
Katabira-Muduse-Lugoye	Katabira-Muduse-Lugoye 6.2km	Other Transfers from Central Government	Not Started	5,000	0
LCII: kibibi				4,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Busoolo- Kibibi 3km	Other Transfers from Central Government	Not Started	4,000	0
LCII: Mabanda				8,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Namilyango- Ssegabi 8km	Other Transfers from Central Government	Not Started	8,000	0
LCII: Mitwetwe				4,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibibi- Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	0
LCII: Mabanda				5,000	0
Item: 263104 Transfers to road	other govt. units				
road	Simba - islamic 2.5km	Other Transfers from Central Government	N/A	5,000	0
Sector: Education				348,922	128,737
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,000</i>	<i>23,135</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	10,365
LCII: Not Specified				0	10,365

Vote: 608 Butambala District**2013/14 Quarter 1****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>		487,182	160,229
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligations on constructed classroom blocks paid	Kwezi Primary school	Conditional Grant to SFG	Completed	0	10,365
			(Project completed)		
Output: Provision of furniture to primary schools				3,000	2,400
LCII: Mabanda				2,000	1,600
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks to kawami	Kawami C/U	LGMSD (Former LGDP)	Completed	1,000	800
Provision of school desks	Kwezi C/S	LGMSD (Former LGDP)	Completed	1,000	800
LCII: Mitwetwe				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks to Nsozibirye	Nsozibirye	LGMSD (Former LGDP)	Completed	1,000	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	10,370
LCII: Katabira				0	1,851
Item: 263101 LG Conditional grants					
Katabira Parents	Katabira Parents	Conditional Grant to Primary Education	N/A	0	567
Bujjumba		Conditional Grant to Primary Salaries	N/A	0	594
Kwezi Moslem	Kwezi Moslem	Conditional Grant to Primary Education	N/A	0	690
LCII: kibibi				0	2,473
Item: 263101 LG Conditional grants					
Ssimba C/S Primary School	Ssimba C/S Primary School	Conditional Grant to Primary Salaries	N/A	0	605
Kibibi C/U P/S	Kibibi C/U P/S	Conditional Grant to Primary Education	N/A	0	793
Kibibi UMEA P/S	Kibibi UMEA P/S	Conditional Grant to Primary Education	N/A	0	1,076
LCII: Mabanda				0	2,578
Item: 263101 LG Conditional grants					
Mabanda C/U	Mabanda C/S	Conditional Grant to Primary Education	N/A	0	670

Vote: 608 Butambala District**2013/14 Quarter 1****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>		487,182	160,229
Lugoye UMEA P/S	Lugoye UMEA P/S	Conditional Grant to Primary Education	N/A	0	610
Mabanda C/S	Mabanda Primary School	Conditional Grant to Primary Education	N/A	0	670
Mabanda Islamic	Mabanda Islamic	Conditional Grant to Primary Education	N/A	0	628
LCII: Mitwetwe Item: 263101 LG Conditional grants				0	2,601
Lwere P/S	Lwere P/S	Conditional Grant to Primary Education	N/A	0	833
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	0	610
Ssimba Islamic	Ssimba Islamic	Conditional Grant to Primary Education	N/A	0	1,158
LCII: Not Specified Item: 263101 LG Conditional grants				0	867
Bwebukya UMEA		Conditional Grant to Primary Salaries	N/A	0	867
LG Function: Secondary Education				345,922	105,602
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				345,922	105,602
LCII: kibibi Item: 263101 LG Conditional grants				345,922	105,602
Secondary School	Kibibi central college	Conditional Grant to Secondary Education	N/A	67,723	16,636
School	Kibibi model	Conditional Grant to Secondary Education	N/A	22,306	5,655
Ntanda college	Ntanda college	Conditional Grant to Secondary Education	N/A	31,725	12,136
Kibibi parents	Kibibi Parents	Conditional Grant to Secondary Education	N/A	65,131	17,004
Kibibi muslim ss		Conditional Grant to Secondary Salaries	N/A	159,037	54,170
Sector: Health				8,160	1,987
LG Function: Primary Healthcare				8,160	1,987
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,000	1,475

Vote: 608 Butambala District**2013/14 Quarter 1****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>		487,182	160,229
LCII: kibibi				6,000	1,475
Item: 263101 LG Conditional grants					
NGO health care services LLS	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	N/A	6,000	1,475
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,160	512
LCII: kibibi				2,160	512
Item: 263101 LG Conditional grants					
Kiziiko Health centre	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	256
Butaaka Health centre	Butaaka Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	256
Sector: Water and Environment				42,200	5,918
LG Function: Rural Water Supply and Sanitation				42,200	5,918
<i>Capital Purchases</i>					
Output: Shallow well construction				0	5,918
LCII: Not Specified				0	5,918
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Kinoni UMEA	Conditional transfer for Rural Water	Completed	0	2,959
Shallow well construction	Bwetamiza	Conditional transfer for Rural Water	Completed	0	2,959
				(Balance paid)	
Output: Borehole drilling and rehabilitation				42,200	0
LCII: kibibi				42,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Butaaka	Conditional transfer for Rural Water	Being Procured	19,000	0
Rehabilitation of 6 boreholes		Conditional transfer for Rural Water	Being Procured	23,200	0

Vote: 608 Butambala District**2013/14 Quarter 1****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>		321,251	107,268
Sector: Agriculture				56,900	23,587
<i>LG Function: Agricultural Advisory Services</i>				<i>56,900</i>	<i>23,587</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,900	23,587
LCII: Bukesa				56,900	23,587
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	56,900	23,587
Sector: Works and Transport				57,427	10,096
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,427</i>	<i>10,096</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,427	10,096
LCII: Butende				16,427	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Wamala-Lwamasaka	Wamala- Kanyogoga 8km	Other Transfers from Central Government	Not Started	7,000	0
Routine maintenance	Bulungu- Mugoja 6.5km	Other Transfers from Central Government	Not Started	4,427	0
Routine maintenance	Kidinda Makulungo 7km	Other Transfers from Central Government	Not Started	5,000	0
LCII: Kasozi				28,000	10,096
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Kitagombwa-Wamala 7km	Other Transfers from Central Government	Not Started	13,000	10,096
Routine maintenance of Kitagombwa - Ngando	Kitagombwa - Ngando 3km	Other Transfers from Central Government	Not Started	3,000	0
Routine maintenance of Lwamasaka- Lugiri	Lwamasaka-Lwangiri 13km	Other Transfers from Central Government	Not Started	12,000	0
LCII: Lugali				8,000	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of kagolo Lwamasaka	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	Not Started	8,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	0
LCII: Kasozi				5,000	0
Item: 263104 Transfers to other govt. units					

Vote: 608 Butambala District**2013/14 Quarter 1****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>		321,251	107,268
Roads	Museeke-Lwagiri	Other Transfers from Central Government	N/A	5,000	0
Sector: Education				180,198	62,750
LG Function: Pre-Primary and Primary Education				39,000	9,217
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Butende				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-class room block	Wamala Foundation	Conditional Grant to SFG	Being Procured	38,000	0
Output: Provision of furniture to primary schools				1,000	800
LCII: Butende				1,000	800
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Bugobango C/S	LGMSD (Former LGDP)	Completed	1,000	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	8,417
LCII: Butende				0	1,068
Item: 263101 LG Conditional grants					
Wamala Foundation P/S	Wamala Foudation P/S	Conditional Grant to Primary Education	N/A	0	1,068
LCII: Kasozi				0	1,005
Item: 263101 LG Conditional grants					
Kitagoobwa C/S	Kitagoobwa C/S	Conditional Grant to Primary Education	N/A	0	1,005
LCII: Lugala				0	898
Item: 263101 LG Conditional grants					
Bugobango c/u		Conditional Grant to Primary Salaries	N/A	0	898
LCII: Lugali				0	3,361
Item: 263101 LG Conditional grants					
Kitagombwa UMEA	Kitagombwa UMEA	Conditional Grant to Primary Education	N/A	0	1,213
Lwamasaka UMEA	Lwamasaka UMEA	Conditional Grant to Primary Education	N/A	0	1,072
Kiwaala UMEA	Kiwaala UMEA	Conditional Grant to Primary Education	N/A	0	1,075
LCII: Not Specified				0	2,085
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2013/14 Quarter 1****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>		321,251	107,268
Bukeesa c/s		Conditional Grant to Primary Salaries	N/A	0	917
Butalunga C/S		Conditional Grant to Primary Salaries	N/A	0	120
Bwetyaba UMEA		Conditional Grant to Primary Salaries	N/A	0	1,047
LG Function: Secondary Education				141,198	53,533
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,198	53,533
LCII: Butende				72,035	24,715
Item: 263101 LG Conditional grants					
Kitagobwa ss	Kitagobwa ss	Conditional Grant to Secondary Education	N/A	72,035	24,715
LCII: Not Specified				69,163	28,818
Item: 263101 LG Conditional grants					
School	Butawuka magezi ntake	Conditional Grant to Secondary Education	N/A	69,163	28,818
Sector: Health				7,726	1,958
LG Function: Primary Healthcare				7,726	1,958
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,156	1,052
LCII: Butende				4,156	1,052
Item: 263101 LG Conditional grants					
NGO health care services LLS	Bugobango HCII	Conditional Grant to NGO Hospitals	N/A	4,156	1,052
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,570	906
LCII: Bukesa				2,490	650
Item: 263101 LG Conditional grants					
Ngando Health centre	Ngando Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	650
LCII: Butende				1,080	256
Item: 263101 LG Conditional grants					
Butende Health centre	Butende Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	256
Sector: Water and Environment				19,000	8,877
LG Function: Rural Water Supply and Sanitation				19,000	8,877
<i>Capital Purchases</i>					
Output: Shallow well construction				0	8,877
LCII: Kasozi				0	2,959
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 608 Butambala District**2013/14 Quarter 1****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>		321,251	107,268
shallow well	kizaama	Conditional transfer for Rural Water	Completed	0	2,959
LCII: Lugali				0	5,918
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Lwezo	Conditional transfer for Rural Water	Completed	0	2,959
shallow well construction	Iwamasaka village	Conditional transfer for Rural Water	Completed	0	2,959
			(Balance paid)		
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Kasozi				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Bwetyaba	Conditional transfer for Rural Water	Being Procured	19,000	0

Vote: 608 Butambala District**2013/14 Quarter 1****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>		245,120	23,880
Sector: Works and Transport				24,000	4,403
<i>LG Function: District, Urban and Community Access Roads</i>				24,000	4,403
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				24,000	4,403
LCII: Not Specified				24,000	4,403
Item: 231003 Roads and bridges (Depreciation)					
District road operations	Butambala headquarters	Other Transfers from Central Government	Not Started	3,000	0
Mechanical imprest	Butambala	Other Transfers from Central Government	Completed	9,000	2,683
Cost of Monitoring and evaluation of designated works	Field works	Other Transfers from Central Government	Works Underway	12,000	1,720
Sector: Education				170,315	13,904
<i>LG Function: Pre-Primary and Primary Education</i>				170,315	13,904
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	13,904
LCII: Not Specified				0	13,904
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligations paid	Kwezi P/S	Conditional Grant to SFG	Completed	0	13,904
					(Project completed)
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				170,315	0
LCII: Not Specified				170,315	0
Item: 263101 LG Conditional grants					
UPE schools	District wide	Conditional Grant to Primary Education	N/A	170,315	0
Sector: Water and Environment				48,305	5,573
<i>LG Function: Rural Water Supply and Sanitation</i>				48,305	5,573
<i>Capital Purchases</i>					
Output: Shallow well construction				48,305	5,573
LCII: Not Specified				48,305	5,573
Item: 231007 Other Fixed Assets (Depreciation)					
onstruction of 8 hand dug shallow wells		Conditional transfer for Rural Water	Completed	31,200	5,573
					(Balance paid)
Rentention on finished projects		Conditional transfer for Rural Water	Being Procured	17,105	0
Sector: Public Sector Management				2,500	0
<i>LG Function: Local Statutory Bodies</i>				2,500	0
<i>Capital Purchases</i>					

Vote: 608 Butambala District**2013/14 Quarter 1****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>		245,120	23,880
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Not Specified				2,500	0
Item: 231005 Machinery and equipment					
Laptop	Laptop for statutory bodies	District Unconditional Grant - Non Wage	Completed	2,500	0

Vote: 608 Butambala District**2013/14 Quarter 1****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>		114,027	28,406
Sector: Education				114,027	28,406
LG Function: Secondary Education				114,027	28,406
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,027	28,406
LCII: Not Specified				114,027	28,406
Item: 263101 LG Conditional grants					
School	Cardinal wamala voc sec school	Conditional Grant to Secondary Education	N/A	52,843	6,357
Secondary school	Kagulwe S,S,S	Conditional Grant to Secondary Education	N/A	61,184	22,049

Vote: 608 Butambala District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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