
Vote: 608 Butambala District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 608 Butambala District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	109,320	49,707	45%
2a. Discretionary Government Transfers	1,134,914	680,623	60%
2b. Conditional Government Transfers	10,142,194	7,911,533	78%
2c. Other Government Transfers	586,505	546,025	93%
3. Local Development Grant	137,352	116,749	85%
4. Donor Funding	87,000	17,335	20%
Total Revenues	12,197,285	9,321,973	76%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,291,726	869,655	581,646	67%	45%	67%
2 Finance	71,749	41,560	40,679	58%	57%	98%
3 Statutory Bodies	317,199	206,017	203,474	65%	64%	99%
4 Production and Marketing	620,685	557,472	530,007	90%	85%	95%
5 Health	1,690,142	1,117,612	1,084,005	66%	64%	97%
6 Education	7,371,913	5,854,884	5,829,969	79%	79%	100%
7a Roads and Engineering	324,505	288,431	210,659	89%	65%	73%
7b Water	370,000	310,400	194,157	84%	52%	63%
8 Natural Resources	28,398	5,674	4,271	20%	15%	75%
9 Community Based Services	60,414	24,842	17,455	41%	29%	70%
10 Planning	36,403	36,890	36,755	101%	101%	100%
11 Internal Audit	14,154	3,640	3,640	26%	26%	100%
Grand Total	12,197,285	9,317,077	8,736,715	76%	72%	94%
<i>Wage Rec't:</i>	8,262,804	5,858,788	5,858,606	71%	71%	100%
<i>Non Wage Rec't:</i>	2,127,130	1,901,543	1,880,825	89%	88%	99%
<i>Domestic Dev't</i>	1,720,352	1,539,411	980,275	89%	57%	64%
<i>Donor Dev't</i>	87,000	17,335	17,010	20%	20%	98%

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

Today the district has received shs 9,321,973,000 which represents a 76% of the planned revenue. The performance is as a result of the good performance in the conditional grants which performed at 78%. The local revenue performed slightly poor at 45% because of the continuous faulting of the contractors. This is because no revenue has been received in advertisements, and animal related fees. In Discretionary funds, performance was at 60% because of the urban wages which performed at 16%. This is because less employees were recruited than was planned. Conditional grants performed at 78% because UPE , USE , NAADs funds performed at 100% whereas SFG, PHC development and rural water performed at 85%. The district received funds from Ministry of Education for a stakeholders forum of shs 14,099,000 which was not budgeted for. Under donors the district has so received shs 17,335,000 representing a 20% of the budgeted revenue. Of the

Vote: 608 Butambala District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

funds received, shs 9,317,077,000 was released to departments leaving a balance on the account of shs 4,896,000. The balances on the general account were local revenue funds awaiting distribution since it was received at the end of the quarter. Of the funds disbursed to departments shs 8,713,297,000 representing a 71% expenditure. The unspent balances for roads and works are for the routine maintenance of roads, the balances on water and administration accounts are for construction of offices respectively. The community Based services balances are for groups whose banks had become dormant

Vote: 608 Butambala District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	109,320	49,707	45%
Property related Duties/Fees	3,500	612	17%
Advertisements/Billboards	500	0	0%
Miscellaneous	4,000	325	8%
Land Fees	2,000	15	1%
Market/Gate Charges	20,720	1,950	9%
Local Service Tax	21,120	24,302	115%
Park Fees	22,700	6,519	29%
Other Fees and Charges	13,000	6,345	49%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	100	8%
Business licences	10,820	3,136	29%
Application Fees	8,000	6,403	80%
Animal & Crop Husbandry related levies	1,700	0	0%
2a. Discretionary Government Transfers	1,134,914	680,623	60%
Transfer of District Unconditional Grant - Wage	711,964	438,123	62%
District Unconditional Grant - Non Wage	239,935	179,304	75%
Transfer of Urban Unconditional Grant - Wage	125,194	19,835	16%
Urban Unconditional Grant - Non Wage	57,821	43,361	75%
2b. Conditional Government Transfers	10,142,194	7,911,533	78%
Conditional Grant to PHC- Non wage	35,491	26,625	75%
Conditional Grant to PHC - development	28,694	24,390	85%
Conditional Grant to PHC Salaries	1,328,732	897,577	68%
Conditional Grant to Primary Education	170,315	170,315	100%
Conditional Grant to Primary Salaries	2,899,842	2,246,789	77%
Conditional Grant to Secondary Salaries	2,635,647	1,923,424	73%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Secondary Education	978,846	978,846	100%
Conditional Grant to PAF monitoring	27,593	20,694	75%
Conditional Grant to NGO Hospitals	25,212	18,909	75%
Conditional Grant to Functional Adult Lit	5,753	4,314	75%
Conditional Grant to Tertiary Salaries	263,400	126,521	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	3,297	75%
Conditional transfers to DSC Operational Costs	26,029	19,521	75%
Conditional Grant to District Hospitals	131,634	98,724	75%
Conditional Grant to Community Devt Assistants Non Wage	1,457	1,092	75%
Conditional Grant to Agric. Ext Salaries	28,550	21,412	75%
Conditional Grant for NAADS	406,649	406,649	100%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional transfers to School Inspection Grant	18,312	13,734	75%
NAADS (Districts) - Wage	138,435	103,826	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	20,832	74%
Conditional Grant to Urban Water	18,000	13,500	75%
Conditional transfers to Special Grant for PWDs	10,956	8,217	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	67,599	63%
Conditional transfers to Production and Marketing	26,051	19,539	75%

Vote: 608 Butambala District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	23,000	17,250	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,240	9,900	30%
Conditional Transfers for Non Wage Technical Institutes	171,899	171,899	100%
Conditional transfer for Rural Water	329,000	279,650	85%
Conditional Grant to Women Youth and Disability Grant	5,248	3,936	75%
2c. Other Government Transfers	586,505	546,025	93%
Luwero Rwenzori Development Program	300,000	280,000	93%
Community Access roads	25,117	20,819	83%
Avian and Human influenza project	6,000	0	0%
Ministry of Education		14,099	
NAADS		5,045	
Road Fund District	194,427	114,926	59%
Road Fund Gombe Town Council	60,961	111,136	182%
3. Local Development Grant	137,352	116,749	85%
LGMSD (Former LGDP)	137,352	116,749	85%
4. Donor Funding	87,000	17,335	20%
PREFA	65,000	0	0%
GAVI	20,000	2,335	12%
World Health Organisation	2,000	0	0%
Mild May		15,000	
Total Revenues	12,197,285	9,321,973	76%

(i) Cummulative Performance for Locally Raised Revenues

In the third quarter the department has received shs 10,554,000 from locally raised revenue which is half of the planned revenue for the quarter. Cummulatively this source of revenue has performed at 45% which is still below the planned revenue. Local service tax still remains the biggest contributor to this source performing at 115% . Efforts from the finance department are being made to increade the revenue. The level of default by contractors but the council has resolved to dismiss them from collecting revenue.

(ii) Cummulative Performance for Central Government Transfers

To date the , the discretionary funds have performed at 60% because the unconditional grant wage performed at 62% and wages for urban staff performed at 16% because the planned staff had not yet been recruited. The district and urban unconditional grants all performed at 75% as expected. The conditional grants performed at 78% by end of third quarter. This is as a result of the central government disbursing funds of non wage for technical institutes and schools at 100% whereas allowances and gratuity for councillors performed at 63% which. Conditional grants for capital development were released at 85% such as SFG, PHC and water grant. This performance was also a result of the planned revenue from other government transfers at 93% because the funds for the construction of the administration block from Luwero Rwenzori was all disbursed at once. The department also received funds from Ministry of Education for supervision of PLE and stakeholders meeting in Education which were not budgeted for hence the increase in performance. Cummulatively the roadfund for town council performed at 151% due to the extra funds received in the first quarter from UNRA for the rehabilitation of roads

(iii) Cummulative Performance for Donor Funding

This source of revenue has performed poorly at 20%. The donor expected did not release funds as expected. Only WHO has disbursed funds to a tune of 12%. No explanations have been given as to why funds are not released

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	581,455	59%	245,181	221,295	90%
Conditional Grant to PAF monitoring	13,886	0	0%	3,472	0	0%
Locally Raised Revenues	6,166	21,615	351%	1,542	4,196	272%
Multi-Sectoral Transfers to LLGs	215,270	83,949	39%	53,818	30,720	57%
District Unconditional Grant - Non Wage	33,439	37,768	113%	8,360	18,550	222%
Transfer of District Unconditional Grant - Wage	711,964	438,123	62%	177,991	167,828	94%
<i>Development Revenues</i>	311,000	288,200	93%	302,750	4,000	1%
LGMSD (Former LGDP)	11,000	8,200	75%	2,750	4,000	145%
Other Transfers from Central Government	300,000	280,000	93%	300,000	0	0%
Total Revenues	1,291,726	869,655	67%	547,931	225,295	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	980,726	577,363	59%	245,182	220,973	90%
Wage	837,158	457,958	55%	209,290	175,299	84%
Non Wage	143,568	119,405	83%	35,892	45,674	127%
<i>Development Expenditure</i>	311,000	4,283	1%	302,750	2,283	1%
Domestic Development	311,000	4,283	1%	302,750	2,283	1%
Donor Development	0	0		0	0	
Total Expenditure	1,291,726	581,646	45%	547,932	223,256	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,092	0%			
<i>Development Balances</i>		283,917	91%			
Domestic Development		283,917	91%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		288,010	22%			

By third quarter, the department has received shs 869,655,000 which represents a 67% of the planned revenue of shs 1,291,726,000. The performance of the department is as a result of funds received from the office of the Prime Minister for the construction of the administration block. The locally raised revenue performed at 351% due to the various official duties by the office of the CAO that were not planned for. In the third quarter the department received shs 225,295,000 which represents 41% of the planned revenue for that quarter. The department did not receive funds under PAF and funds received at once from the office of the Prime Minister. Of the funds received shs 581,646,000 has been utilised representing a 45% expenditure leaving unspent balances of shs 288,010,000

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

The department has shs 288,010,000 as unspent balances of which 4,000,000 is for certificate fees at Law Development centre and revenue mobilisation and rest is for the construction of office block which is work in progress.

(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 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	2
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	581,646
Cost of Workplan (UShs '000):	1,291,726	581,646

In the third quarter 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 3****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	41,560	58%	17,937	12,197	68%
Conditional Grant to PAF monitoring	4,145	15,190	366%	1,036	4,394	424%
Locally Raised Revenues		888		0	0	
Multi-Sectoral Transfers to LLGs	31,239	0	0%	7,810	0	0%
District Unconditional Grant - Non Wage	36,365	25,482	70%	9,091	7,803	86%
Total Revenues	71,749	41,560	58%	17,937	12,197	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,749	40,679	57%	17,937	11,989	67%
Wage	0	0		0	0	
Non Wage	71,749	40,679	57%	17,937	11,989	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	71,749	40,679	57%	17,937	11,989	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		881	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		881	1%			

Cummulatively the department received shs 39,281,000 which represents a 55% of planned revenue. This is as a result of PAF funds performing 366%. PAF activities were spent under finance department. In the third quarter shs 12,197,000 representing a 68% of the quarterly budget however the PAF funds performed a 424% because most of the PAF activities were spent under finance department. The department has unspent bal of shs 881,139.

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

The department had unspent balance of unrepresented cheque of shs 881,139 Gombe filling station.

(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	30/7/13
Value of LG service tax collection	20000	4500
Value of Other Local Revenue Collections	89197	15000
Date of Approval of the Annual Workplan to the Council	15-August 2013	27/03/2014
Date for presenting draft Budget and Annual workplan to the Council	15-June 2013	27/03/2014
Date for submitting annual LG final accounts to Auditor General	30- Sept-2013	31/09/13
Function Cost (UShs '000)	71,749	40,679
Cost of Workplan (UShs '000):	71,749	40,679

Vote: 608 Butambala District

2013/14 Quarter 3

Workplan 2: Finance

Mobilisation of revenue e.g local service tax & property tax in all subcounties.
registering of cheques.
sub counties on their budget performance.

Returns were filled at URA, banking &
Monitoring & supervision of all

Vote: 608 Butambala District**2013/14 Quarter 3****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	206,017	65%	78,675	65,818	84%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	901	0	0%	225	0	0%
Conditional transfers to DSC Operational Costs	26,029	19,521	75%	6,507	6,507	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	67,599	63%	26,910	26,199	97%
Conditional transfers to Councillors allowances and Ex	33,240	9,900	30%	8,310	3,300	40%
Locally Raised Revenues	800	18,359	2295%	200	8,540	4270%
Multi-Sectoral Transfers to LLGs	42,962	13,197	31%	10,741	0	0%
District Unconditional Grant - Non Wage	51,605	43,109	84%	12,901	10,000	78%
<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	206,017	65%	78,675	65,818	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	314,699	203,474	65%	78,675	67,708	86%
Wage	131,040	81,099	62%	32,760	30,699	94%
Non Wage	183,659	122,375	67%	45,915	37,009	81%
<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	203,474	64%	78,675	67,708	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,543	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,543	1%			

To date the department has received shs 206,017,000 which represents a 65% of the planned revenue. However the sources of locally raised revenue performed at a very big percentage due to an planned expenditures by the council. In the third quarter the department received shs 65,818,000 and locally raised revenue performed above. Of the funds received shs 203,474,000 was utilised leaving unspent balances of shs 2,543,000.

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

The unspent balances of shs 2,543,000 is for DSC activities for fourth quarter

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2013/14 Quarter 3****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	3
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	6
<i>Function Cost (UShs '000)</i>	317,199	203,474
Cost of Workplan (UShs '000):	317,199	203,474

The department recruited employees, land board meetings held, Public Accounts committee meetings were held, sector committees held meetings, council sessions were also held, interviews, shortlisting and district service commission activities were also held

Vote: 608 Butambala District**2013/14 Quarter 3****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	144,778	71%	51,009	48,259	95%
Conditional Grant to Agric. Ext Salaries	28,550	21,412	75%	7,138	7,137	100%
Conditional transfers to Production and Marketing	26,051	19,539	75%	6,513	6,513	100%
NAADS (Districts) - Wage	138,435	103,826	75%	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	412,694	99%	104,162	203,325	195%
Conditional Grant for NAADS	406,649	406,649	100%	101,662	203,325	200%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues		1,000		0	0	
Other Transfers from Central Government		5,045		0	0	
Total Revenues	620,685	557,472	90%	155,171	251,584	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,036	141,454	69%	51,009	45,369	89%
Wage	166,985	125,239	75%	41,746	41,746	100%
Non Wage	37,051	16,215	44%	9,263	3,623	39%
<i>Development Expenditure</i>	416,649	388,552	93%	104,162	190,273	183%
Domestic Development	416,649	388,552	93%	104,162	190,273	183%
Donor Development	0	0		0	0	
Total Expenditure	620,685	530,007	85%	155,171	235,642	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,323	2%			
<i>Development Balances</i>		24,142	6%			
Domestic Development		24,142	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,465	4%			

Cummulatively the department has received shs 557,472,000 which represents 90% of the planned revenue. This performance is as of result the central government releasing 100% of all the funds in NAADS under development. All other funds are performing at 75% as planned. In third quarter NAADS received 200% of the planned quarter and conditional grants performed at 100. Of the funds received shs 530,007,000 has been utilized which is 85% leaving unspent balances of shs 27,465,000.

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

The unspent balances for NAADS of shs 27,465,000 for the planned activities in the fourth quarter.

(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 3****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	32
No. of functional Sub County Farmer Forums	6	12
No. of farmers accessing advisory services	6140	751
No. of farmer advisory demonstration workshops	30	20
No. of farmers receiving Agriculture inputs	50	178
Function Cost (UShs '000)	545,084	491,679
Function: 0182 District Production Services		
No. of livestock vaccinated	12000	17370
No. of livestock by type undertaken in the slaughter slabs	2136	1583
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
Function Cost (UShs '000)	73,745	37,727
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
Function Cost (UShs '000)	1,856	600
Cost of Workplan (UShs '000):	620,685	530,007

32 technologies have been distributed, functional farmer forums have been formed, agriculture inputs distributed, animals vaccinated, reports submitted to line ministry

Vote: 608 Butambala District**2013/14 Quarter 3****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	1,057,887	68%	386,612	262,098	68%
Conditional Grant to PHC Salaries	1,328,732	897,577	68%	332,183	208,759	63%
Conditional Grant to PHC- Non wage	35,491	26,625	75%	8,873	8,879	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	25,212	18,909	75%	6,303	6,303	100%
Locally Raised Revenues	10,000	2,923	29%	2,500	2,923	117%
Multi-Sectoral Transfers to LLGs	5,379	2,555	47%	1,345	0	0%
District Unconditional Grant - Non Wage	10,000	10,575	106%	2,500	2,327	93%
<i>Development Revenues</i>	143,694	59,725	42%	35,924	30,378	85%
Conditional Grant to PHC - development	28,694	24,390	85%	7,174	10,043	140%
Donor Funding	87,000	17,335	20%	21,750	2,335	11%
LGMSD (Former LGDP)	18,000	18,000	100%	4,500	18,000	400%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Total Revenues	1,690,142	1,117,612	66%	422,535	292,476	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,546,447	1,056,274	68%	386,612	260,613	67%
Wage	1,328,732	897,577	68%	332,183	208,759	63%
Non Wage	217,715	158,698	73%	54,429	51,854	95%
<i>Development Expenditure</i>	143,694	27,730	19%	35,924	15,517	43%
Domestic Development	56,694	10,721	19%	14,174	3,548	25%
Donor Development	87,000	17,010	20%	21,750	11,969	55%
Total Expenditure	1,690,141	1,084,005	64%	422,535	276,130	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,613	0%			
<i>Development Balances</i>		31,994	22%			
Domestic Development		31,669	56%			
Donor Development		325	0%			
Total Unspent Balance (Provide details as an annex)		33,607	2%			

Cummulatively the department has received shs 1,117,612,000 which represents a 66% of the planned revenue. The local revenues performed poorly because of poor collections whereas the unconditional grant performed at 106% because of unxpected expenditures from the DHO's office. In the third quarter the department received shs 292,476,000 with funds from LGDP performing at 400% because it was disbursed at once. Of the funds received cummulatively the department has utilised shs 1,084,005,000 leaing unspent balances of shs 33,607,000

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

The unspent balances of shs 33,607,000 is for PHC development for the construction of a staff house at Kyabadaza which is ongoing and construction of a staff pitlatrine at Gombe Hospital which is also ongoing under LDG funds

(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 3****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	304000000
Value of health supplies and medicines delivered to health facilities by NMS	80816	60000
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	54
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	8460
No. and proportion of deliveries in the District/General hospitals	2700	1673
Number of total outpatients that visited the District/ General Hospital(s).	55000	43614
Number of outpatients that visited the NGO Basic health facilities	16000	4213
Number of inpatients that visited the NGO Basic health facilities	500	513
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	165
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640	350
Number of trained health workers in health centers	59	59
No. of trained health related training sessions held.	16	10
Number of outpatients that visited the Govt. health facilities.	84000	72161
Number of inpatients that visited the Govt. health facilities.	2630	1506
No. and proportion of deliveries conducted in the Govt. health facilities	450	519
%age of approved posts filled with qualified health workers	52	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56	58
No. of children immunized with Pentavalent vaccine	8000	5000
No of staff houses constructed	1	0
Function Cost (US\$ '000)	1,690,141	1,084,005
Cost of Workplan (US\$ '000):	1,690,141	1,084,005

Outreaches on HIV/AIDs done, training sessions done, outpatients treated, roof at Kiziiko HC II repaired

Vote: 608 Butambala District**2013/14 Quarter 3****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	5,652,630	79%	1,785,315	1,800,691	101%
Conditional Grant to Tertiary Salaries	263,400	126,521	48%	65,850	43,162	66%
Conditional Grant to Primary Salaries	2,899,842	2,246,789	77%	724,961	717,245	99%
Conditional Grant to Secondary Salaries	2,635,647	1,923,424	73%	658,912	584,205	89%
Conditional Grant to Primary Education	170,315	170,315	100%	42,579	56,771	133%
Conditional Grant to Secondary Education	978,846	978,846	100%	244,711	326,282	133%
Conditional transfers to School Inspection Grant	18,312	13,734	75%	4,578	4,578	100%
Conditional Transfers for Non Wage Technical Institut	171,899	171,899	100%	42,975	57,299	133%
Locally Raised Revenues		1,816		0	396	
Other Transfers from Central Government		14,099		0	8,200	
District Unconditional Grant - Non Wage	3,000	5,188	173%	750	2,552	340%
<i>Development Revenues</i>	230,652	202,254	88%	63,663	78,728	124%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
LGMSD (Former LGDP)	9,000	8,200	91%	0	1,000	
Multi-Sectoral Transfers to LLGs	11,000	15,000	136%	11,000	4,000	36%
Total Revenues	7,371,913	5,854,884	79%	1,848,978	1,879,419	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,141,261	5,652,628	79%	1,785,315	1,800,743	101%
Wage	5,798,889	4,296,733	74%	1,449,722	1,344,613	93%
Non Wage	1,342,372	1,355,895	101%	335,593	456,130	136%
<i>Development Expenditure</i>	230,652	177,341	77%	63,663	74,307	117%
Domestic Development	230,652	177,341	77%	63,663	74,307	117%
Donor Development	0	0		0	0	
Total Expenditure	7,371,913	5,829,969	79%	1,848,978	1,875,050	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		24,913	11%			
Domestic Development		24,913	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,915	0%			

By third quarter, the department had received shs 5,854,884,000 representing a 79% of the total revenues expected. The performance is as a result of funds shs 8,200,000 which were not budgeted for and disbursed from the Ministry of Education to the district for organising a stakeholders dialogue in education. The department also received shs more funds for unconditional grant. Of the funds received shs 5,829,969,000 was utilised leaving shs 24,915,000 as unspent balances

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

The department had unspent balances of shs 24,915,000 for the construction of classroom blocks at wamala foundation and Bule P/S whose works is ongoing. Of the unspent balances shs 4,000,000 supply of school tables at Lukalu secondary school

(ii) Highlights of Physical Performance

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture	8	0
No. of teachers paid salaries	652	623
No. of qualified primary teachers	623	623
No. of textbooks distributed	20000	0
No. of pupils enrolled in UPE	23628	23628
No. of student drop-outs	500	275
No. of Students passing in grade one	1200	151
No. of pupils sitting PLE	3000	0
No. of classrooms constructed in UPE	6	3
Function Cost (US\$ '000)	3,300,809	2,602,980
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	0
No. of students enrolled in USE	34672	34672
Function Cost (US\$ '000)	3,614,493	2,902,270
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	298,420
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	153
No. of secondary schools inspected in quarter	34	34
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	20,312	25,348
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	52
Function Cost (US\$ '000)	1,000	950
Cost of Workplan (US\$ '000):	7,371,913	5,829,969

Stakeholder dialogue held at the district, inspection of all schools done, construction of classroom blocks is ongoing

Vote: 608 Butambala District**2013/14 Quarter 3****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	288,431	89%	98,714	75,756	77%
Locally Raised Revenues	5,000	0	0%	0	0	
Other Transfers from Central Government	280,505	158,132	56%	88,964	59,256	67%
Multi-Sectoral Transfers to LLGs	39,000	130,299	334%	9,750	16,500	169%
Total Revenues	324,505	288,431	89%	98,714	75,756	77%
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	210,659	65%	98,714	70,100	71%
Domestic Development	324,505	210,659	65%	98,714	70,100	71%
Donor Development	0	0		0	0	
Total Expenditure	324,505	210,659	65%	98,714	70,100	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		77,772	24%			
Domestic Development		77,772	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,772	24%			

In the third quarter the department had received shs 288,431,000 representing a 89% against a planned shs 324,505,000. Of the funds received shs 210,659,000 has been utilised. In the third quarter shs 75,756,000 was received representing a 77% increase. The funds disbursed to LLGs rose to 169% because of the central government releasing 35% of the total funds expected.

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

The department had unspent balances of shs 77,772,000 for routine maintenance manual and out of that shs 16,500,000 is for LDG for LLGs which were not yet cashed

(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	5
Length in Km of urban roads resealed	32	3
Length in Km. of rural roads rehabilitated	144	24
Function Cost (UShs '000)	319,505	210,659
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	5,000	0
Cost of Workplan (UShs '000):	324,505	210,659

Manual routine maintenance of all roads in the district, road committee meetings were held and unit maintained

Vote: 608 Butambala District**2013/14 Quarter 3****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	30,750	75%	10,250	10,250	100%
Conditional Grant to Urban Water	18,000	13,500	75%	4,500	4,500	100%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
<i>Development Revenues</i>	329,000	279,650	85%	157,345	115,150	73%
Conditional transfer for Rural Water	329,000	279,650	85%	157,345	115,150	73%
Total Revenues	370,000	310,400	84%	167,595	125,400	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,000	30,750	75%	10,250	10,250	100%
Wage	0	0		0	0	
Non Wage	41,000	30,750	75%	10,250	10,250	100%
<i>Development Expenditure</i>	329,000	163,407	50%	157,345	34,684	22%
Domestic Development	329,000	163,407	50%	157,345	34,684	22%
Donor Development	0	0		0	0	
Total Expenditure	370,000	194,157	52%	167,595	44,934	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		116,242	35%			
Domestic Development		116,242	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,243	31%			

Cummulatively the department has received shs 310,400,000 representing 84% against a planned revenue of shs 370,000,000. The performance is as a result of the central Government sending 35% of the budgeted revenues in the third quarter. Of the funds received shs 194,157,000 has been utilised. In the third quarter the department received shs 125,400,000 from urban water and sanitation grant. The department has unspent balances of shs 116,243,000.

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

The unspent balances of shs 116,243,000 for the construction of water administration office which is ongoing

(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 3****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	42
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	0
No. Of Water User Committee members trained	322	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of deep boreholes drilled (hand pump, motorised)	5	1
No. of deep boreholes rehabilitated	6	6
Function Cost (UShs '000)	352,000	180,657
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections		20
Function Cost (UShs '000)	18,000	13,500
Cost of Workplan (UShs '000):	370,000	194,157

Procurement of fuel was done, payment of outstanding balances was done, coordination meetings were held, construction of boreholes was done, sanitation activities done in the selected villages.

Vote: 608 Butambala District**2013/14 Quarter 3****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	5,674	68%	2,100	1,766	84%
Conditional Grant to District Natural Res. - Wetlands (4,398	3,297	75%	1,100	1,099	100%
Locally Raised Revenues		1,887		0	667	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	490	25%	500	0	0%
<i>Development Revenues</i>	20,000	0	0%	20,000	0	0%
Unspent balances – Locally Raised Revenues	20,000	0	0%	20,000	0	0%
Total Revenues	28,398	5,674	20%	22,100	1,766	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,398	4,271	51%	2,100	374	18%
Wage	0	0		0	0	
Non Wage	8,398	4,271	51%	2,100	374	18%
<i>Development Expenditure</i>	20,000	0	0%	20,000	0	0%
Domestic Development	20,000	0	0%	20,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	28,398	4,271	15%	22,100	374	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,403	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,403	5%			

Cumulatively the department has received shs 5,674,000 to date representing a 20% of the planned revenue. The poor performance is as a result of department not receiving any local revenue because of the poor collections. In the third quarter the department received shs 1,766,000 representing 8% of the planned quarterly revenue. The department was not allocated unconditional grant and local revenue due to poor collections. Of the funds received all funds were utilised as planned.

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

The unspent balance of shs 1,043,000 because the head of Natural resource department got a study leave and the incharge of the department had not received the power of instrument to head the department

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	40	60
No. of Water Shed Management Committees formulated	6	0
No. of community women and men trained in ENR monitoring	6	0
No. of monitoring and compliance surveys undertaken		4
Function Cost (UShs '000)	28,398	4,271
Cost of Workplan (UShs '000):	28,398	4,271

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 3****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	17,859	45%	9,853	5,853	59%
Conditional Grant to Functional Adult Lit	5,753	4,314	75%	1,438	1,438	100%
Conditional Grant to Community Devt Assistants Non	1,457	1,092	75%	364	364	100%
Conditional Grant to Women Youth and Disability Gr	5,248	3,936	75%	1,312	1,312	100%
Conditional transfers to Special Grant for PWDs	10,956	8,217	75%	2,739	2,739	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	9,000	100	1%	2,250	0	0%
District Unconditional Grant - Non Wage	4,000	200	5%	1,000	0	0%
<i>Development Revenues</i>	21,000	6,983	33%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	21,000	6,983	33%	5,250	0	0%
Total Revenues	60,414	24,842	41%	15,103	5,853	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,414	10,817	27%	9,854	5,221	53%
Wage	0	0		0	0	
Non Wage	39,414	10,817	27%	9,854	5,221	53%
<i>Development Expenditure</i>	22,000	6,638	30%	5,500	6,638	121%
Domestic Development	22,000	6,638	30%	5,500	6,638	121%
Donor Development	0	0		0	0	
Total Expenditure	61,414	17,455	28%	15,354	11,859	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,042	18%			
<i>Development Balances</i>		345	2%			
Domestic Development		345	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,387	12%			

the department has received shs 24,842,000 representing a 41% of the planned revenue. The department was not allocated local revenue because of poor collections. The department did not also receive unconditional grant. In the second quarter the department received shs 5,853,000 which represents a 39% of the planned revenue. The performance was a result of transfers to multi sector transfers under the CDD fund and shs 7,386,542 is unspent balances.

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

The department has unspent balance of shs 7,386,542 of which there are PWD special grant for income generating activities. The funds were not disbursed because vetted groups had dormant accounts which are being revitalised.

(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 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	0
No. of Active Community Development Workers	6	1
No. FAL Learners Trained	370	20
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	17,455
<i>Cost of Workplan (UShs '000):</i>	61,414	17,455

There were youth meetings held, women council meetings held, FAL classes supervised, FAL learners trained in Candle making, and 5 PWDs group projects vetted to receive special grant .

Vote: 608 Butambala District**2013/14 Quarter 3****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	18,081	64%	7,013	7,540	108%
Conditional Grant to PAF monitoring	5,406	3,664	68%	1,352	2,064	153%
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	14,417	161%	2,235	5,476	245%
<i>Development Revenues</i>	8,352	18,809	225%	500	0	0%
LGMSD (Former LGDP)	8,352	18,809	225%	500	0	0%
Total Revenues	36,403	36,890	101%	7,513	7,540	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,051	18,081	64%	7,013	7,540	108%
Wage	0	0		0	0	
Non Wage	28,051	18,081	64%	7,013	7,540	108%
<i>Development Expenditure</i>	8,352	18,674	224%	500	12,761	2552%
Domestic Development	8,352	18,674	224%	500	12,761	2552%
Donor Development	0	0		0	0	
Total Expenditure	36,403	36,755	101%	7,513	20,301	270%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		135	2%			
Domestic Development		135	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136	0%			

By third quarter the department had received shs 36,890,000 from various sources which represents a 101% of the planned revenue. The performance is as a result of funds disbursed to the department under PAF and non conditional grant non wage. This is because the department had to integrate and verify all employees of the government in the output budgeting tool. In the third quarter the department received shs 7,540,000 and it represents a 100% of the planned quarterly revenue. Of the funds received shs 36,755,000 was all spent leaving unspent balances of shs 136,000

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

The department had unspent balances of shs 136,000 for operation of the department account.

(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	2
<i>Function Cost (UShs '000)</i>	36,403	36,755
Cost of Workplan (UShs '000):	36,403	36,755

Monitoring & evaluation of 3rd quarter LGMSDP & PAF activities was done. LGMSDP accountability report for 1st quarter was submitted to the ministry. Quarterly performance reports submitted to the Ministry of Finance and line

Vote: 608 Butambala District

2013/14 Quarter 3

Workplan 10: Planning

ministries.

Vote: 608 Butambala District**2013/14 Quarter 3****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	3,640	26%	3,538	1,300	37%
Conditional Grant to PAF monitoring	3,255	1,840	57%	814	1,000	123%
Multi-Sectoral Transfers to LLGs	2,700	0	0%	675	0	0%
District Unconditional Grant - Non Wage	8,199	1,800	22%	2,050	300	15%
Total Revenues	14,154	3,640	26%	3,538	1,300	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,154	3,640	26%	3,539	1,300	37%
Wage	0	0		0	0	
Non Wage	14,154	3,640	26%	3,539	1,300	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,154	3,640	26%	3,539	1,300	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively the department has received shs 3,640,000 against shs 14,154,000 representing a 26% of the planned revenue. The poor performance is attributed to the non allocation of non wage which performed at 22%. The district had outstanding obligations so less funds were allocated to the department. The town council did not allocate funds to the town council for this function. Of the funds received all were spent

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	14/04/2014
Function Cost (UShs '000)	14,154	3,640
Cost of Workplan (UShs '000):	14,154	3,640

Audit reports submitted to the District Executive , UPE schools were monitored on accountabilities, and all sub counties and Gombe T/C.

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done	District represented in NAADS Yiga Asadu and Aisha Waliggo Court cases. Consultations about the court cases done at solicitor General office, ULGA meeting attended. District official duties executed
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		293
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		564
<i>Bank Charges and other Bank related costs</i>		0
<i>Rent - Produced Assets to private entities</i>		5,000
<i>Electricity</i>		440
<i>Travel Inland</i>		5,151
<i>Travel Abroad</i>		1,374
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		680
<i>Maintenance Other</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,592	13,606
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,592	13,606

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 paid, Pay change reports done, staff lists verified and submitted to Ministry of public service,
<i>General Staff Salaries</i>		167,828
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		980
<i>Fuel, Lubricants and Oils</i>		300

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	177,991	167,828
<i>Non Wage Rec't:</i>	2,606	1,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	180,597	169,308
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)
No. (and type) of capacity building sessions undertaken	2 (Generic training: Training on Basic human resource management and training of HIV/AIDS prevention and care)	1 (Training of HIV/AIDS prevention and care done at the district headquarters)
Non Standard Outputs:	Career Needs assessment done and capacity Building plan prepared	
<i>Staff Training</i>		2,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	2,283
<i>Donor Dev't:</i>		
Total	2,750	2,283
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 at subcounties
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,778	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,778	2,500
Output: Public Information Dissemination		
Non Standard Outputs:	Press conferences held,	N/A
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		0

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	648	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	648	0
Output: Office Support services		
Non Standard Outputs:		N/A
<i>Books, Periodicals and Newspapers</i>		0
<i>Small Office Equipment</i>		0
<i>Guard and Security services</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Procurement Services		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Additional information required by the sector on quarterly Performance		
2. Finance		
<i>Function: Financial Management and Accountability(LG)</i>		
<i>1. Higher LG Services</i>		
Output: LG Financial Management services		
Date for submitting the Annual Performance Report	30/07/13 (Ministry of Finance and other line ministrie)	30/07/13 (Ministry of Finance & other line ministries.)

Vote: 608 Butambala District**2013/14 Quarter 3****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		
Non Standard Outputs:	releases from the ministry picked, motor vehicle serviced, continous professional development held	Releases from the ministry picked, salaries & pension payrolles submitted to the Auditor General's office, fuel for the CFO & generator procured.
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,279
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		2,947
<i>Fuel, Lubricants and Oils</i>		3,300
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	8,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	8,526
Output: Revenue Management and Collection Services		
Value of LG service tax collection	5000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	4500 (Budde, Ngando, Kibibi, Kalamba, Bulo, and Town council)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district.)
Value of Other Local Revenue Collections	22299 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council)	15000 (Budde, Ngando, Kibibi, Kalamba, Bulo, and Town council)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		980
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,934	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,934	980
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15-May 2014 (District headquarters)	27/03/2014 (District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15-June 2014 (District headquarter)	27/03/2014 (District headquarters.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,000

Vote: 608 Butambala District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,000

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	Vochers and payment books purchased, URA returns submitted.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		146
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	694	146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	694	146

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	31/09/13 (The Accounts were submitted to the Auditor General.)
Non Standard Outputs:	staff trained in accounting procedures	Returns for URA were submitted to URA offices.
<i>Travel Inland</i>		1,337
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,337

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**

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Wages of staff paid, public days organised, capacity building sessions for councillors done, monitoring of government programs done, consultations from the central government done	ULGA meeting attended by the speaker, council and standing committee meetings held, follow up on repairs in Bugembe Jinja
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		316
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,060
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		380
<i>Donations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,074	6,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,074	6,056

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	Valuation exercise undertaken on the district land for headquarters, survey report submitted to Ministry of Lands, quarter two reports submitted, contract documents picked from the solicitor General
<i>Allowances</i>		460
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,020
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,660	1,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,660	1,580

Output: LG staff recruitment services

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of di	Adverts run to enhance recruitment process done, applications shortlisted, interviews held at the district headquarters
<i>Social Security Contributions</i>		0
<i>Recruitment Expenses</i>		7,459
<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	7,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,299	11,959
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	2 (District headquarters)	1 (District headquarters)
No. of Land board meetings	3 (district headquarters)	1 (District headquarters)
Non Standard Outputs:	management affairs land board oriented on roles and responsibilities	
<i>Allowances</i>		1,149
<i>Social Security Contributions</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		190
<i>Maintenance Other</i>		115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,292	1,599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,292	1,599
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	2 (reports discussed by the council)

Vote: 608 Butambala District**2013/14 Quarter 3****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

No. of Auditor Generals queries reviewed per LG	1 (Audit recommendations prepared and submitted to council)	1 (Audit reports discussed by PAC)
Non Standard Outputs:		
<i>Allowances</i>		1,624
<i>Social Security Contributions (NSSF)</i>		696
<i>Special Meals and Drinks</i>		56
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,150

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, ULGA meetings attended in Mukono, revenue mobilisation done by leaders, meeting with the Executive Director of NAADS and monitoring of programs done
<i>Allowances</i>		5,000
<i>Social Security Contributions</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Salary and Gratuity for LG elected Political Leaders</i>		26,199
<i>Travel Inland</i>		2,170
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		8,360
<i>Wage Rec't:</i>	26,910	26,199
<i>Non Wage Rec't:</i>	9,700	15,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,610	41,865

Output: Standing Committees Services

Non Standard Outputs:	1 committee meetings held and reports submitted to council	2 meetings held at the headquarters to discuss departmental reports and budgets
<i>Allowances</i>		1,500
<i>Social Security Contributions (NSSF)</i>		0

Vote: 608 Butambala District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,500

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	Wages to 6 subcounty NAADS officers and one district NAADScordinator paid
<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)	15 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)
Non Standard Outputs:		
<i>Social Security Contributions (NSSF)</i>		1,862
<i>Workshops and Seminars</i>		13,603
<i>Computer Supplies and IT Services</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Bank Charges and other Bank related costs</i>		168
<i>Travel Inland</i>		5,403
<i>Fuel, Lubricants and Oils</i>		2,461
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	24,437
<i>Donor Dev't:</i>		
Total	7,500	24,437

2. Lower Level Services

Vote: 608 Butambala District**2013/14 Quarter 3****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**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	13 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gombe town council)	78 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gombe town council)
No. of farmer advisory demonstration workshops	8 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	8 (The AASPs have carried out 6 demonstration workshops one each subcounty. There activities are limited due to the fix facilitation of 75000 per month)
No. of farmers accessing advisory services	1535 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	123 (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	
<i>LG Conditional grants(capital)</i>		165,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	86,002	165,836
<i>Donor Dev't:</i>	0	0
Total	86,002	165,836

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	monitored production activities by CAO, one consultative meeting with commissioner crop protection for nomination of plant doctors held in Entebbe
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		80
<i>Agricultural Extension wage</i>		7,137
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		529
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,138	7,137
<i>Non Wage Rec't:</i>	1,405	609
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,543	7,746

Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (N/A)	0 (N/A)
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Vote: 608 Butambala District**2013/14 Quarter 3****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

constructed

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

delivered 70kgs of poly pots to ngando,inspected 15 crop/coffee nurseries in in all 6 lower local governments, conducted 8 twig borer control trainings in kibibi and budde

<i>Advertising and Public Relations</i>		0
<i>Medical and Agricultural supplies</i>		800
<i>Travel Inland</i>		1,342
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,142
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	3,125	2,142

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	534 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulo)	321 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulo)
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)	9750 (FMD vaccination in all sub counties and town council)
Non Standard Outputs:	vaccine refrigerator purchased, 240 disease surveillance and investigations carried out. 100 stray dogs/cats destroyed.	one trip to wandegeya vaccine store done, vaccinated 9750 heads of cattle against foot and mouth disease, one sensitization meeting held for all animal health service providers in the district
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		813
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,944	873
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	4,694	873

Output: Fisheries regulation

No. of fish ponds stocked	1 (6000 fingerlings stocked in Ngando,Gombe Town Council Bulo and Kalamba)	0 (N/A)
Quantity of fish harvested	1500 (Gombe T/C, Kalamba, Ngando and Bulo)	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Non Standard Outputs:	767kg of fish feed meal supplied to the six ponds	

Vote: 608 Butambala District**2013/14 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,325	0
Domestic Dev't:		
Donor Dev't:		
Total	1,325	0

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
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	Accountabilities submitted to MildMay, projects monitored,, reports submitted to Ministry of health, immunisation outreaches supervised, review meetings and planning of activities done, parish mobilisation done, support supervision and orientation of he	
Allowances			3,000
Workshops and Seminars			6,412
Printing, Stationery, Photocopying and Binding			650
Bank Charges and other Bank related costs			122

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Sales Tax Account VAT (System)</i>		0
<i>District PHC wage</i>		208,759
<i>Information and Communications Technology</i>		1,050
<i>Travel Inland</i>		2,403
<i>Carriage, Haulage, Freight and Transport Hire</i>		420
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		500
<i>Maintenance Other</i>		1,453
<i>Wage Rec't:</i>	332,183	208,759
<i>Non Wage Rec't:</i>	4,750	5,540
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		11,969
Total	336,933	226,267

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (Gombe hospital)	2153 (All health centres)
No. and proportion of deliveries in the District/General hospitals	675 (Gombe hospital)	682 (Gombe hospital)
% age of approved posts filled with trained health workers	59 (All health centres)	54 (All health centres)
Number of total outpatients that visited the District/ General Hospital(s).	13750 (Gombe hospital)	12609 (Gombe hospital)
Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained, Disease surveillance and immunisa	
<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)	256 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
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Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	410 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	120 (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)	1620 (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)	48 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)
Non Standard Outputs:		
<i>LG Conditional grants(current)</i>		6,303
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	6,303
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,303	6,303
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	2000 (All government lower level health facilities)	2500 (All government lower level health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All government lower level health facilities)	58 (Selected villages)
% age of approved posts filled with qualified health workers	13 (All government lower level health facilities)	57 (All government lower level health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	112 (All government lower level health facilities)	252 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	657 (All government lower level health facilities)	254 (All government lower level health facilities)
Number of outpatients that visited the Govt. health facilities.	21000 (All government lower level health facilities)	20194 (All government lower level health facilities)
No. of trained health related training sessions held.	4 (Gombe hospital and other training areas)	10 (Gombe hospital and other training areas)
Number of trained health workers in health centers	15 (All government lower level health facilities)	47 (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
<i>LG Conditional grants(current)</i>		7,103
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,873	7,103
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,873	7,103

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*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:		The roof of Kiziiko HC II was blown by heavy storm and rehabilitated
<i>Non-Residential Buildings</i>		3,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,674	3,548
<i>Donor Dev't:</i>		0
Total	11,674	3,548

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

No. of qualified primary teachers	623 (In 68 UPE Schools)	623 (In 68 UPE Schools)
No. of teachers paid salaries	623 (In 68 UPE Schools)	623 (In 68 UPE Schools)
Non Standard Outputs:		
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		153
<i>Primary Teachers' Salaries</i>		717,245
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	724,961	717,245
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		153
<i>Donor Dev't:</i>		
Total	724,961	717,398

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of student drop-outs	125 (All UPE institutions)	275 (All UPE institutions)
No. of pupils enrolled in UPE	23628 (All UPE schools in the district)	23628 (All UPE schools in the district)

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one **0 (N/A)** **151 (In 68 UPE Schools and 134 private schools.)**

Non Standard Outputs:

LG Conditional grants(current) 56,772

Wage Rec't: 0

Non Wage Rec't: 42,579 56,772

Domestic Dev't: 0 0

Donor Dev't: 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 **2 (2 classroom blocks constructed at Katabira Parents in Gombe and Mayungwe P/S in Bulo subcounty)** **3 (2 Classroom blocks constructed at Mayungwe C.O.U P/S, Wamala Foundation P/S and Lwere P/S.)**

Non Standard Outputs: **School projects were monitored by the CAO and Education team.**

Non-Residential Buildings 74,154

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 52,663 74,154

Donor Dev't: 0

Total 52,663 **74,154**

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture **0 (N/A)** **0 (N/A)**

Non Standard Outputs: **N/A**

Furniture and Fixtures 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 0 **0**

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

No. of students sitting O level **0 (N/A)** **0 (Information not provided)**

Vote: 608 Butambala District**2013/14 Quarter 3****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 teaching and non teaching staff paid	170 (All USE schools)	170 (All USE Schools)
No. of students passing O level	0 (N/A)	0 (Information not provided)
Non Standard Outputs:		
<i>Secondary Teachers' Salaries</i>		584,205
<i>Wage Rec't:</i>	658,912	584,205
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	658,912	584,205
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>		326,282
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	244,711	326,282
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	244,711	326,282
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)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	32 (Kabasanda technical institute)
Non Standard Outputs:		
<i>District Tertiary Institutions</i>		57,299
<i>Tertiary Teachers' Salaries</i>		43,162
<i>Wage Rec't:</i>	65,850	43,162
<i>Non Wage Rec't:</i>	42,975	57,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,825	100,461

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***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	Identification of challenges facing education in Butambala done through a stake holders' dialogue held with the Minister of state for education, commissioners and technical personnel from both MOES and the district, parents, politicians, members fo the sch	
Workshops and Seminars			8,200
Printing, Stationery, Photocopying and Binding			504
Travel Inland			1,220
Wage Rec't:			0
Non Wage Rec't:	250		9,924
Domestic Dev't:			
Donor Dev't:			
Total	250		9,924

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (district headquarters)	1 (District council)	
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	
No. of secondary schools inspected in quarter	4 (All government secondary schools in Butambala disrict)	34 (All government and private secondary schools.)	
No. of primary schools inspected in quarter	149 (All UPE and private schools)	153 (68 UPE and 85 private schools.)	
Non Standard Outputs:	Edu	District Inspector trained on updates in inspection tools by the DES team.	
Printing, Stationery, Photocopying and Binding			211
Bank Charges and other Bank related costs			0
Telecommunications			0
Travel Inland			4,167
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			0
Maintenance Other			200

Vote: 608 Butambala District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,578	4,578
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*Domestic Dev't:**Donor Dev't:*

Total	4,578	4,578
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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

Children trained in scouting and were given scouting reading materials and membership cards.

Subscriptions

0

Travel Inland

325

Wage Rec't:

<i>Non Wage Rec't:</i>	250	325
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*Domestic Dev't:**Donor Dev't:*

Total	250	325
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Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities

75 (Kibibi,)

52 (Butambala School for the Deaf)

No. of SNE facilities operational

0 (N/A)

1 (Butambala school of deaf)

Non Standard Outputs:

organise training workshops for SNE pupils ,parents and teachers

Teachers trained in identification of children with special needs in different schools in all sub counties.

Travel Inland

950

Wage Rec't:

<i>Non Wage Rec't:</i>	250	950
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*Domestic Dev't:**Donor Dev't:*

Total	250	950
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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**

Vote: 608 Butambala District**2013/14 Quarter 3****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

Non Standard Outputs:		Bank charges paid
Bank Charges and other Bank related costs		111
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		111
Donor Dev't:		
Total	0	111

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)	5 (Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo 2.5)
Non Standard Outputs:		
Transfers to other gov't units(current)		20,820
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	25,117	20,820
Donor Dev't:	0	0
Total	25,117	20,820

Output: Urban Roads Resealing

Length in Km of urban roads resealed	15 (Ntolomwe-Wananda 7km, Sendagire-Nkole road 8km)	3 (Ntolomwe-Wananda 7km, Sendagire-Nkole road 8km)
Non Standard Outputs:		
Transfers to other gov't units(current)		19,262
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,240	19,262
Donor Dev't:		0
Total	15,240	19,262

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

Length in Km. of rural roads rehabilitated	30 (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-butaaaka 2km, Wamala-Kanyogoga 8km, Bugobango-simbula 2.5km, Bulu-Bugobango 9km)	11 (Mechanised routine maitanance of Senge-Nsozibirye road)
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Vote: 608 Butambala District**2013/14 Quarter 3****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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		189km of road routine- manure works
<i>Roads and Bridges</i>		29,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,607	29,907
<i>Donor Dev't:</i>		0
Total	48,607	29,907

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 and submission of reports to the ministry done. Workshops attended for water department
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		2,650
<i>Printing, Stationery, Photocopying and Binding</i>		1,114
<i>Bank Charges and other Bank related costs</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel Inland</i>		3,068
<i>Fuel, Lubricants and Oils</i>		1,045
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,746	7,877
<i>Donor Dev't:</i>		
Total	3,746	7,877

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (None)
No. of supervision visits during and after construction	2 (Areas were water facilities sources will be constructed.)	10 (10 supervision visits done during and after construction. In all sub count)
No. of water points tested for quality	4 (New sources that will be identified)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (District headquarters)

Vote: 608 Butambala District**2013/14 Quarter 3****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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (Churches, subcounty administration blocks and subcounty headquarters)	0 (N/A)
Non Standard Outputs:	Data on water sources collected	Data was collected on water sources.
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		681
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,730
<i>Fuel, Lubricants and Oils</i>		3,539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,764	5,949
<i>Donor Dev't:</i>		
Total	6,764	5,949
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (None)
No. of water points rehabilitated	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (None)
% of rural water point sources functional (Shallow Wells)	0	42 (All subcounties)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (None)
Non Standard Outputs:		35 water sources in various sub counties were verified.
<i>Travel Inland</i>		1,469
<i>Fuel, Lubricants and Oils</i>		429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		1,898
<i>Donor Dev't:</i>		
Total	0	1,898
Output: Promotion of Community Based Management, Sanitation and Hygiene		
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	0 (None)

Vote: 608 Butambala District**2013/14 Quarter 3****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		
	harvesting tanks to be constructed in the 25 parishes in the district in 2013/14	
No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (Talk show on water & sanitation activities was done.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (District headquarters)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio shows on Kaboozi Kubiri)	1 (Radio shows on CBS FM)
No. Of Water User Committee members trained	75 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando sub countie.)	0 (None)
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation.
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		2,000
<i>Travel Inland</i>		5,194
<i>Fuel, Lubricants and Oils</i>		1,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>	1,082	2,945
<i>Donor Dev't:</i>		
Total	6,832	8,695
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Water office block constructed	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,127	0
<i>Donor Dev't:</i>		0
Total	100,127	0
Output: Shallow well construction		
No. of shallow wells constructed	2 (in selected subcounties)	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
(hand dug, hand augured, motorised pump)		
Non Standard Outputs:	4 harvesting tanks installed Retention paid	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,076	0
<i>Donor Dev't:</i>		0
Total	16,076	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (0)	0 (0)
No. of deep boreholes drilled (hand pump, motorised)	3 (Lusajja in Budde parish budde subcounty, Butaaka in Kibibi parish Kibibi subcounty, Bukandaganyi, kitimba parish in Kalamba,)	1 (Borehole constructed at Bwetyaba village in Ngando S/C)
Non Standard Outputs:		
<i>Other Structures</i>		16,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,550	16,014
<i>Donor Dev't:</i>		0
Total	29,550	16,014
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
No. of new connections	0 (No information availed)	20 (New connections was done in Kibibi subcounty)
Length of pipe network extended (m)	0 (No information availed)	0 (None)
Collection efficiency (% of revenue from water bills collected)	0 (No information availed)	0 (None)
Non Standard Outputs:	Maitaining the water connections and extesion of water to other areas	Maitaining the water connections and extesion of water to Kibibi rural area
<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

Vote: 608 Butambala District**2013/14 Quarter 3****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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

Non Standard Outputs:	3 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6	Quarterly reports submitted to the ministry of water & Environment.
<i>Bank Charges and other Bank related costs</i>		67
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	350	67
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	67

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

No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	75 (Kalamba, Budde and Ngando)	0 (N/A)
Non Standard Outputs:	Sensitization in alternative uses of forests	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: 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)	60 (60 Routine patrols done in all subcounties.)
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	Revenue was collected from all licenced forest products in the district and banked on the district account.
<i>Travel Inland</i>		60
<i>Fuel, Lubricants and Oils</i>		247

Vote: 608 Butambala District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	307
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*Domestic Dev't:**Donor Dev't:*

Total	250	307
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulu and Ngando Subcounties)	0 (NONE)
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	None

<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	4 (Monitoring & compliance issuing of wetland improvement notices & wetland users was done)
Non Standard Outputs:		N/A

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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*Domestic Dev't:**Donor Dev't:*

Total	0	0
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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>Telecommunications</i>		0
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Vote: 608 Butambala District**2013/14 Quarter 3****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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**0**

0

0**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	Bank charges paid	
Bank Charges and other Bank related costs			67
Wage Rec't:			
Non Wage Rec't:	749		67
Domestic Dev't:			
Donor Dev't:			
Total	749		67

Output: Probation and Welfare Support

No. of children settled	10 (Settling in 40 children District wide)	0 (N/A)	
Non Standard Outputs:		N/A	
Travel Inland			0
Fuel, Lubricants and Oils			0
Wage Rec't:			
Non Wage Rec't:	500		0
Domestic Dev't:			
Donor Dev't:			
Total	500		0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (district level)	1 (District Level)	
Non Standard Outputs:		Monitoring & supervision of government programmes/projects at S/C levels in Ngando S/C, Bulu S/C, Kibibi S/C, Kalamba S/C, Budde S/C, & Gombe T/C.	
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			72

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		132
<i>Fuel, Lubricants and Oils</i>		160
<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
Output: Adult Learning		
No. FAL Learners Trained	100 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	20 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	N/A
<i>Fuel, Lubricants and Oils</i>		604
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		547
<i>Travel Inland</i>		1,796
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,438	3,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,438	3,204
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District and all subcounties)	1 (District and all subcounties.)
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	Youth programmes monitored in Kibibi subcounty
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>Travel Inland</i>		424
<i>Fuel, Lubricants and Oils</i>		52
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	515
Output: Support to Disabled and the Elderly		

Vote: 608 Butambala District**2013/14 Quarter 3****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		
No. of assisted aids supplied to disabled and elderly community	1 (Budde)	1 (District headquarters.)
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	PWD special groups vetted.
<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: Reprerentation on Women's Councils

No. of women councils supported	0	2 (2 Women council meetings held at the district headquarters.)
Non Standard Outputs:		Cordination meeting with subcounty women Networks held.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Travel Inland</i>		500
<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**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	Internal assesment was held in Q3, workplans prepared, monitoring & evaluation of programs done.
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		550
<i>Bank Charges and other Bank related costs</i>		119

Vote: 608 Butambala District

2013/14 Quarter 3

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>Travel Inland</i>		310
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,735	860
<i>Domestic Dev't:</i>		119
<i>Donor Dev't:</i>		
Total	1,735	979

Output: District Planning

No of Minutes of TPC meetings	3 (District headquarter)	3 (District head quarters.)
No of qualified staff in the Unit	0 (N/A)	2 (District head quarters.)
No of minutes of Council meetings with relevant resolutions	2 (District headquarter)	2 (2 Council meetings were held at the district head quarters.)
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	None
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200

Output: Statistical data collection

Non Standard Outputs:	data collected for all sectors of the district	data was collected about NGOs involved in HIV/AIDS in the entire district.
<i>Travel Inland</i>		742
<i>Fuel, Lubricants and Oils</i>		354
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	602	594
<i>Domestic Dev't:</i>		502
<i>Donor Dev't:</i>		
Total	602	1,096

Output: Development Planning

Vote: 608 Butambala District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	G BFP prepared documents submitted as LGMSDP, performance contract form conference held	Mandatory BFP
		G BFP prepared mandatory documents, performance contract form B submitted to ministry of Finance & the line ministries, quarterly reports submitted to ministry of finance.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,737
<i>Travel Inland</i>		876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	5,473
<i>Domestic Dev't:</i>		140
<i>Donor Dev't:</i>		
Total	1,000	5,613

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs	Routine monitoring of activities at the subcounties,
<i>Travel Inland</i>		413
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	413
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	750	413

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

Non Standard Outputs:		2 laptops procured for CAO's office and Natural resource department.
<i>Machinery and Equipment</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		12,000
<i>Donor Dev't:</i>		0
Total	0	12,000

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

Vote: 608 Butambala District**2013/14 Quarter 3****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*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>		120
<i>Fuel, Lubricants and Oils</i>		480
<i>Computer Supplies and IT Services</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	939	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	939	1,000

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	14/04/2014 (Reports submitted to the District Executive Committee.)
No. of Internal Department Audits	1 (District programs)	1 (All subcounties,town council,departments & some UPE schools.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,925	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,925	300

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,034,403	1,793,645
<i>Non Wage Rec't:</i>	602,875	602,875
<i>Domestic Dev't:</i>	387,956	387,956
<i>Donor Dev't:</i>		
Total	2,796,445	2,796,445

Vote: 608 Butambala District

2013/14 Quarter 3

Vote: 608 Butambala District**2013/14 Quarter 3****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	District represented in NAADS Yiga Asadu and Aisha Waliggo Court cases. Consultations about the court cases done at solicitor General office, ULGA meeting attended. District official duties executed	0	The district incurred costs related to court cases which were not budgeted for.
<i>Expenditure</i>				
211103 Allowances	4,000	1,190	29.8%	
221002 Workshops and Seminars	0	971	N/A	
221007 Books, Periodicals and Newspapers	0	293	N/A	
221010 Special Meals and Drinks	0	244	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	987	49.4%	
221014 Bank Charges and other Bank related costs	500	524	104.7%	
223003 Rent - Produced Assets to private entities	8,000	14,300	178.8%	
223005 Electricity	2,500	440	17.6%	
227001 Travel Inland	2,000	8,276	413.8%	
227002 Travel Abroad	2,000	4,974	248.7%	
227004 Fuel, Lubricants and Oils	1,000	1,600	160.0%	
228002 Maintenance - Vehicles	3,000	3,659	122.0%	
228004 Maintenance Other	0	505	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 26,366	<i>Non Wage Rec't:</i> 37,962	<i>Non Wage Rec't:</i>	144.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 26,366	Total 37,962	Total	144.0%

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 paid, Pay change reports done, staff lists verified and submitted to Ministry of public service,	0	Salaries paid to staff and issues of paychange reports handled
<i>Expenditure</i>				
211101 General Staff Salaries	711,964	438,124	61.5%	
221011 Printing, Stationery, Photocopying and Binding	4,000	100	2.5%	

Vote: 608 Butambala District**2013/14 Quarter 3****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

222001 Telecommunications	0	100		N/A
224002 General Supply of Goods and Services	0	202		N/A
227001 Travel Inland	4,000	1,615		40.4%
227004 Fuel, Lubricants and Oils	0	300		N/A
Wage Rec't:	711,964	Wage Rec't: 438,124	Wage Rec't:	61.5%
Non Wage Rec't:	10,424	Non Wage Rec't: 2,317	Non Wage Rec't:	22.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	722,388	Total 440,441	Total	61.0%

Output: Capacity Building for HLG

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)	2 (Training workshops attended, new staff inducted, Training of HIV/AIDS prevention and care done at the district headquarters)	40.00	Training done as planned
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	#Error	
Non Standard Outputs:	Career Needs assessment done and capacity Building plan prepared			

Expenditure

221003 Staff Training	11,000	4,283		38.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,000	Domestic Dev't: 4,283	Domestic Dev't:	38.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	11,000	Total 4,283	Total	38.9%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (District headquarters)	48 (District headquarters)	73.85	The district is still recruiting employees.
Non Standard Outputs:	All government programs monitored and supervised	All government programs monitored and supervised at subcounties		

Expenditure

Vote: 608 Butambala District**2013/14 Quarter 3****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

227001 Travel Inland	1,000	1,078	107.8%	
227004 Fuel, Lubricants and Oils	10,112	5,000	49.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,112	<i>Non Wage Rec't:</i> 6,078	<i>Non Wage Rec't:</i> 54.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,112	Total 6,078	Total 54.7%	

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held,	N/A	0	N/A
<i>Expenditure</i>				
211103 Allowances	0	636	N/A	
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>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i> 1,120	<i>Non Wage Rec't:</i> 43.2%	
<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	2,590	Total 1,120	Total 43.2%	

Output: Office Support services

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
221007 Books, Periodicals and Newspapers	0	609	N/A	
221012 Small Office Equipment	0	638	N/A	
223004 Guard and Security services	0	500	N/A	
224002 General Supply of Goods and Services	0	160	N/A	
228004 Maintenance Other	0	420	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> 2,327	<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 2,327	Total 0.0%	

Output: Procurement Services

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	648	N/A	

Vote: 608 Butambala District**2013/14 Quarter 3****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>		<i>Non Wage Rec't:</i>	648	<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	648	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) vs 30/7/13 (Ministry of Finance & other line ministries.) #Error: All the funds released were utilised.

Non Standard Outputs: salaries paid, releases from the ministry picked, motor vehicle serviced, continuous professional development held, Releases from the ministry picked, salaries & pension payrolles submitted to the Auditor General's office, fuel for the CFO & generator procured.

Expenditure

221001 Advertising and Public Relations	0	1,995	N/A
221011 Printing, Stationery, Photocopying and Binding	0	6,241	N/A
221014 Bank Charges and other Bank related costs	1,000	331	33.1%
227001 Travel Inland	3,000	7,903	263.4%
227004 Fuel, Lubricants and Oils	4,000	8,890	222.3%
228002 Maintenance - Vehicles	4,000	130	3.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	25,490
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,000	Total	25,490
			212.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections: 89197 (Budde, Ngando, kibibi, Bulo, and Kalamba and town council) vs 15000 (Budde, Ngando, Kibibi, Kalamba, Bulo, and Town council) 16.82 The district still lacks enough funds to carry out relevant activities.

Vote: 608 Butambala District**2013/14 Quarter 3****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 LG service tax collection	20000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	4500 (Budde, Ngando, Kibibi, Kalamba, Bulo, and Town council)	22.50	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district.)	0	
Non Standard Outputs:	Revenue assesment done in all subcounties, Revenue collectors mentored in spot checking of revenue collection books	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	589	29.5%
227001 Travel Inland	2,734	4,081	149.3%
227004 Fuel, Lubricants and Oils	4,000	1,935	48.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,735	<i>Non Wage Rec't:</i> 6,605	<i>Non Wage Rec't:</i> 56.3%
<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	11,735	Total 6,605	Total 56.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-June 2013 (District headquarters)	27/03/2014 (District headquarters.)	#Error	Lack of funds.
Date of Approval of the Annual Workplan to the Council	15-August 2013 (District headquarters)	27/03/2014 (District headquarters)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	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>	10,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 10.0%
<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	10,000	Total 1,000	Total 10.0%

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	Vochers and payment books purchased, URA returns submitted.	0	lack of adquate funds to execute work.
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Expenditure

221011 Printing, Stationery,	1,775	1,395	78.6%
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Vote: 608 Butambala District**2013/14 Quarter 3****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*Photocopying and Binding*

221014 Bank Charges and other Bank related costs	0	376		N/A
227001 Travel Inland	1,000	310		31.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,775	2,081	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,775	2,081	Total	75.0%

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)	31/09/13 (The Accounts were submitted to the Auditor General.)	#Error	Luck of funds to train staff in relevant accounting procedures.
Non Standard Outputs:	staff trained in accounting procedures	Returns for URA were submitted to URA offices.		

Expenditure

227001 Travel Inland	3,000	4,033		134.4%
227004 Fuel, Lubricants and Oils	1,000	1,470		147.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	5,503	Non Wage Rec't:	137.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	5,503	Total	137.6%

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	ULGA meeting attended by the speaker, council and standing committee meetings held, follow up on repairs in Bugembe Jinja	0	Inadquate revenue to monitor more programs
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Expenditure

213002 Incapacity, death benefits and	0	900		N/A
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Vote: 608 Butambala District**2013/14 Quarter 3****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*funeral expenses*

221002 Workshops and Seminars	2,200	489	22.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,207	73.6%	
221014 Bank Charges and other Bank related costs	1,000	146	14.6%	
227001 Travel Inland	4,860	4,668	96.1%	
227004 Fuel, Lubricants and Oils	9,000	8,000	88.9%	
228002 Maintenance - Vehicles	6,435	1,856	28.8%	
282101 Donations	0	3,300	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>	32,296	<i>Non Wage Rec't:</i> 21,566	<i>Non Wage Rec't:</i> 66.8%	
<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	32,296	Total 21,566	Total 66.8%	

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	Valuation exercise undertaken on the district land for headquarters, survey report submitted to Ministry of Lands, quarter two reports submitted, contract documents picked from the solicitor General	0	There was inadequate local revenue collection for implementation of other outputs
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Expenditure

211103 Allowances	0	920	N/A	
221001 Advertising and Public Relations	7,000	4,065	58.1%	
221008 Computer Supplies and IT Services	0	450	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	485	N/A	
227001 Travel Inland	3,640	2,490	68.4%	
228003 Maintenance Machinery, Equipment and Furniture	0	170	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>	10,640	<i>Non Wage Rec't:</i> 8,580	<i>Non Wage Rec't:</i> 80.6%	
<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	10,640	Total 8,580	Total 80.6%	

Output: LG staff recruitment services

0	Activities implemented as planned
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Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Adverts run to enhance recruitment process done, applications shortlisted, interviews held at the district headquarters
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Expenditure

212201 Social Security Contributions	0	669	N/A
221004 Recruitment Expenses	0	18,649	N/A
221410 DSC Chair's Salaries	23,400	13,500	57.7%
Wage Rec't:	23,400	Wage Rec't: 13,500	Wage Rec't: 57.7%
Non Wage Rec't:	29,795	Non Wage Rec't: 19,318	Non Wage Rec't: 64.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	53,195	Total 32,818	Total 61.7%

Output: LG Land management services

No. of Land board meetings	12 (district headquarters)	3 (District headquarters)	25.00	Funds disbursed and land board meetings held
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	3 (District headquarters)	37.50	
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities			

Expenditure

211103 Allowances	6,000	2,648	44.1%
212201 Social Security Contributions	0	243	N/A
221010 Special Meals and Drinks	0	380	N/A
221011 Printing, Stationery, Photocopying and Binding	0	506	N/A
221012 Small Office Equipment	0	563	N/A
222001 Telecommunications	0	200	N/A
227001 Travel Inland	0	380	N/A
228004 Maintenance Other	0	115	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,166	Non Wage Rec't: 5,035	Non Wage Rec't: 54.9%
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	9,166	Total 5,035	Total 54.9%

Output: LG Financial Accountability

Vote: 608 Butambala District**2013/14 Quarter 3****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

No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	6 (reports discussed by the council)	150.00	Funds disbursed to the Accounts committee and reports discussed
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	2 (Audit reports discussed by PAC)	50.00	

Non Standard Outputs:

Expenditure

211103 Allowances	6,000	7,458	124.3%
212101 Social Security Contributions (NSSF)	0	1,560	N/A
221010 Special Meals and Drinks	0	130	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,100	110.0%
227004 Fuel, Lubricants and Oils	0	1,274	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> 11,522	<i>Non Wage Rec't:</i> 144.0%
<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	8,000	Total 11,522	Total 144.0%

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, ULGA meetings attended in Mukono, revenue mobilisation done by leaders, meeting with the Executive Director of NAADS and monitoring of programs done	0	Funds disbursed and implemented as planned
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Expenditure

211103 Allowances	24,000	15,835	66.0%
212201 Social Security Contributions	0	1,440	N/A
221011 Printing, Stationery, Photocopying and Binding	0	136	N/A
221444 Salary and Gratuity for LG elected Political Leaders	107,640	67,599	62.8%
227001 Travel Inland	8,000	4,250	53.1%
227002 Travel Abroad	0	2,000	N/A
227004 Fuel, Lubricants and Oils	6,000	21,717	362.0%

Vote: 608 Butambala District**2013/14 Quarter 3****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>	107,640	<i>Wage Rec't:</i>	67,599	<i>Wage Rec't:</i>	62.8%
<i>Non Wage Rec't:</i>	38,800	<i>Non Wage Rec't:</i>	45,378	<i>Non Wage Rec't:</i>	117.0%
<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	146,440	Total	112,977	Total	77.1%

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	There was inadequate revenue collected to cater for the activities in the output
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Expenditure

211103 Allowances	12,000	3,345	27.9%		
212101 Social Security Contributions (NSSF)	0	405	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>	12,000	<i>Non Wage Rec't:</i>	3,750	<i>Non Wage Rec't:</i>	31.3%
<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	12,000	Total	3,750	Total	31.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	Wages to 6 subcounty NAADS officers and one district NAADScordinator paid	0	Wages were disbursed
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Expenditure

211101 General Staff Salaries	138,435	103,827	75.0%		
<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	103,827	<i>Wage Rec't:</i>	75.0%
<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>	32,643	<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	171,078	Total	103,827	Total	60.7%

Output: Technology Promotion and Farmer Advisory Services

Vote: 608 Butambala District**2013/14 Quarter 3****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 technologies distributed by farmer type	45 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)	32 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council)	71.11	Funds were utilised as planned
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Non Standard Outputs:

Expenditure

221201 Social Security Contributions (NSSF)	0	3,574		N/A
221002 Workshops and Seminars	3,000	23,011	767.0%	
221008 Computer Supplies and IT Services	0	320		N/A
221011 Printing, Stationery, Photocopying and Binding	0	620		N/A
221014 Bank Charges and other Bank related costs	0	168		N/A
227001 Travel Inland	9,000	6,704	74.5%	
227004 Fuel, Lubricants and Oils	0	2,461		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>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	36,858	<i>Domestic Dev't:</i> 122.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	36,858	Total 122.9%

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

No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	12 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	200.00	Funds were disbursed to subcounties as planned
No. of farmers accessing advisory services	6140 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	751 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	12.23	
No. of farmers receiving Agriculture inputs	50 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	178 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gombe town council)	356.00	
No. of farmer advisory demonstration workshops	30 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	20 (The AASPs have carried out 6 demonstration workshops one each subcounty. There activities are limited due to the fix facilitation of 75000 per month)	66.67	
Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers			

Expenditure

263201 LG Conditional grants(capital)	344,006	350,994	102.0%
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Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	344,006	<i>Domestic Dev't:</i>	350,994	<i>Domestic Dev't:</i>	102.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	344,006	Total	350,994	Total	102.0%

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	monitored production activities by CAO, one consultative meeting with commissioner crop protection for nomination of plant doctors held in Entebbe	0	There was inadequate local revenue collection hence some activities were not implemented
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	40		N/A	
221014 Bank Charges and other Bank related costs	0	442		N/A	
221408 Agricultural Extension wage	28,550	21,412		75.0%	
224001 Medical and Agricultural supplies	0	2,480		N/A	
227001 Travel Inland	2,800	717		25.6%	
227004 Fuel, Lubricants and Oils	2,820	280		9.9%	
<i>Wage Rec't:</i>	28,550	<i>Wage Rec't:</i>	21,412	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	5,620	<i>Non Wage Rec't:</i>	3,959	<i>Non Wage Rec't:</i>	70.4%
<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	34,170	Total	25,371	Total	74.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	other activities that come in from time to time limit timely implementation. Otherwise we would have covered over 20 nurseries.
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	delivered 70kgs of poly pots to ngando,inspected 15 crop/coffee nurseries in in all 6 lower local governments, conducted 8 twig borer control trainings in kibibi and budde		

Expenditure

221001 Advertising and Public Relations	1,000	200		20.0%
224001 Medical and Agricultural supplies	2,500	2,300		92.0%
227001 Travel Inland	0	3,232		N/A

Vote: 608 Butambala District**2013/14 Quarter 3****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

227004 Fuel, Lubricants and Oils	0	1,096		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>	5,500	<i>Non Wage Rec't:</i>	6,128	<i>Non Wage Rec't:</i> 111.4%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	700	<i>Domestic Dev't:</i> 10.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	12,500	Total	6,828	Total 54.6%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	the targeted number of FMD vaccination over shot because we lobbied for more vaccine from the Ministry
No. of livestock by type undertaken in the slaughter slabs	2136 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	1583 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	74.11	
No. of livestock vaccinated	12000 (In all subcounties and Gombe town council)	17370 (FMD vaccination in all sub counties and town council)	144.75	
Non Standard Outputs:	5 bucket spray pumps purchased, vaccine refrigerator purchased, 240 disease surveillance and investigations carried out. 100 stray dogs/cats destroyed.	one trip to wandegeya vaccine store done, vaccinated 9750 heads of cattle against foot and mouth disease, one sensitization meeting held for all animal health service providers in the district		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	140		20.0%
224001 Medical and Agricultural supplies	0	1,412		N/A
227001 Travel Inland	10,448	2,658		25.4%
227004 Fuel, Lubricants and Oils	2,800	531		19.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,775	<i>Non Wage Rec't:</i>	4,741	<i>Non Wage Rec't:</i> 30.1%
<i>Domestic Dev't:</i>	3,000	<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	18,775	Total	4,741	Total 25.2%

Output: Fisheries regulation

Quantity of fish harvested	6000 (Gombe T/C, Kalamba, Ngando and Bulu)	0 (N/A)	.00	N/A
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

221011 Printing, Stationery, Photocopying and Binding	0	20		N/A
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Vote: 608 Butambala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	0	288		N/A
227004 Fuel, Lubricants and Oils	0	480		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,300	788	Non Wage Rec't:	14.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,300	788	Total	14.9%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

The district hasnot recruited a commercial officer to implement these outputs

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	60		N/A
227001 Travel Inland	0	340		N/A
227004 Fuel, Lubricants and Oils	0	200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		600	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	600	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

0 Funds were disbursed by Mild May and GAVI to treat patients

Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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

Accountabilities submitted to MildMay, projects monitored,, reports submitted to Ministry of health, immunisation outreaches supervised, review meetings and planning of activities done, parish mobilisation done, support supervision and

Expenditure

211103 Allowances	15,000	8,400	56.0%
221002 Workshops and Seminars	0	7,742	N/A
221011 Printing, Stationery, Photocopying and Binding	0	650	N/A
221014 Bank Charges and other Bank related costs	0	122	N/A
221099 Sales Tax Account VAT (System)	0	430	N/A
221407 District PHC wage	1,328,732	897,577	67.6%
222003 Information and Communications Technology	0	1,050	N/A
227001 Travel Inland	0	8,507	N/A
227003 Carriage, Haulage, Freight and Transport Hire	0	420	N/A
227004 Fuel, Lubricants and Oils	2,000	7,500	375.0%
228002 Maintenance - Vehicles	2,000	500	25.0%
228004 Maintenance Other	0	1,453	N/A
Wage Rec't:	1,328,732	897,577	67.6%
Non Wage Rec't:	19,999	19,764	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		17,010	0.0%
Total	1,348,731	934,350	69.3%

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (Gombe hospital)	8460 (All health centres)	70.50	Funds disbursed and utilised as planned
Number of total outpatients that visited the District/ General Hospital(s).	55000 (Gombe hospital)	43614 (Gombe hospital)	79.30	
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	1673 (Gombe hospital)	61.96	
% age of approved posts filled with trained health workers	59 (All health centres)	54 (All health centres)	91.53	

Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained Disease surveillance and immunisation coverage of the district

Expenditure

263101 LG Conditional grants(current)	218,634	98,724	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	98,724	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	87,000	0	0.0%
Total	218,634	98,724	45.2%

Output: NGO Basic Healthcare Services (LLS)

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)	165 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	55.00	Funds were disbursed to NGO health centres
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)	4213 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	26.33	
Number of inpatients that visited the NGO Basic health facilities	500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	513 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	102.60	
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)	350 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	21.34	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants(current)	25,212	18,910	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,212	18,910	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,212	18,910	75.0%

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

Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	8000 (All government lower level health facilities)	5000 (All government lower level health facilities)	62.50	Funds disbursed to health centres
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56 (All government lower level health facilities)	58 (Selected villages)	103.57	
%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	57 (All government lower level health facilities)	109.62	
No. and proportion of deliveries conducted in the Govt. health facilities	450 (All government lower level health facilities)	519 (All government lower level health facilities)	115.33	
Number of trained health workers in health centers	59 (All government lower level health facilities)	59 (All government lower level health facilities)	100.00	
Number of inpatients that visited the Govt. health facilities.	2630 (All government lower level health facilities)	1506 (All government lower level health facilities)	57.26	
Number of outpatients that visited the Govt. health facilities.	84000 (All government lower level health facilities)	72161 (All government lower level health facilities)	85.91	
No.of trained health related training sessions held.	16 (Gombe hospital and other training areas)	10 (Gombe hospital and other training areas)	62.50	
Non Standard Outputs:	Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done.	Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health		

Expenditure

263101 LG Conditional grants(current)	35,491	21,299	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,491	21,299	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,491	21,299	60.0%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The roof of Kiziiko HC II was blown by heavy storm so
No of staff houses constructed	1 (Renovation and expansion of Kyabadaza health centre III)	0 (N/A)	.00	emmergence construction had to be done
Non Standard Outputs:	Staff pit latine constructed at Kirokola health centre	The roof of Kiziiko HC II was blown by heavy storm and rehabilitated		

Expenditure

231001 Non-Residential Buildings	46,694	10,721	23.0%
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Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	10,721	<i>Domestic Dev't:</i>	23.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,694	Total	10,721	Total	23.0%

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	Salaries were paid as planned	
No. of qualified primary teachers	623 (In 68 UPE Schools:)	623 (In 68 UPE Schools)	100.00		
Non Standard Outputs:					
<i>Expenditure</i>					
211103 Allowances	0	1,480		N/A	
221014 Bank Charges and other Bank related costs	0	153		N/A	
221405 Primary Teachers' Salaries	2,899,842	2,246,788	77.5%		
227001 Travel Inland	0	5,899		N/A	
227004 Fuel, Lubricants and Oils	0	1,156		N/A	
<i>Wage Rec't:</i>	2,899,842	<i>Wage Rec't:</i>	2,246,788	<i>Wage Rec't:</i>	77.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	8,535	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	153	<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	2,899,842	Total	2,255,476	Total	77.8%

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)	100.00	Funds were disbursed to schools as planned
No. of student drop-outs	500 (All UPE institutions)	275 (All UPE institutions)	55.00	
No. of Students passing in grade one	1200 (156 private and Government schools)	151 (In 68 UPE Schools and 134 private schools.)	12.58	
No. of pupils sitting PLE	3000 (All private and UPE schools)	0 (N/A)	.00	

Non Standard Outputs:

Expenditure

Vote: 608 Butambala District**2013/14 Quarter 3****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

263101 LG Conditional grants(current)	170,315	170,316	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	170,315	Non Wage Rec't: 170,316	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	170,315	Total 170,316	Total 100.0%	

3. Capital Purchases**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 Bulu subcounty)	3 (2Classroom blocks constructed at Mayungwe C.O.U P/S,Wamala Foundation P/S and Lwere P/S.)	50.00	The funds for SFG were released and construction of classroom blocks is underway and they were monitored.
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	School projects were monitored by the CAO and Education team.		

Expenditure

231001 Non-Residential Buildings	210,652	169,988	80.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	210,652	Domestic Dev't: 169,988	Domestic Dev't: 80.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	210,652	Total 169,988	Total 80.7%	

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)	0 (N/A)	.00	N/A
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%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,000	Domestic Dev't: 7,200	Domestic Dev't: 80.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,000	Total 7,200	Total 80.0%	

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

Vote: 608 Butambala District**2013/14 Quarter 3****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: Secondary Teaching Services**

No. of students passing O level	400 (All secondary schools in the district)	0 (Information not provided)	.00	Some teachers were not paid salaries because they were deleted off the payroll.
No. of students sitting O level	3000 (both private and government secondary schools)	0 (Information not provided)	.00	
No. of teaching and non teaching staff paid	170 (All USE schools)	170 (All USE Schools)	100.00	

Non Standard Outputs:

Expenditure

221406 Secondary Teachers' Salaries	2,635,647	1,923,423	73.0%
<i>Wage Rec't:</i>	2,635,647	<i>Wage Rec't:</i> 1,923,423	<i>Wage Rec't:</i> 73.0%
<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	2,635,647	Total 1,923,423	Total 73.0%

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

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

Expenditure

263101 LG Conditional grants(current)	978,846	978,847	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	978,846	<i>Non Wage Rec't:</i> 978,847	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	978,846	Total 978,847	Total 100.0%

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

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

Non Standard Outputs:

Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

21404 District Tertiary Institutions	0	171,899		N/A
221404 Tertiary Teachers' Salaries	263,400	126,521		48.0%
<i>Wage Rec't:</i>	263,400	<i>Wage Rec't:</i> 126,521	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>	171,899	<i>Non Wage Rec't:</i> 171,899	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	435,299	Total 298,420	Total	68.6%

Function: Education & Sports Management and Inspection*1. Higher LG Services***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 on HIV/AIDS done	Identification of challenges facing education in Butambala done through a stake holders' dialogue held with the Minister of state for education,commissioners and technical personnel from both MOES and the district, parents, politicians, members fo the sch	0	As a way to improve the quality of education the MOES financed a stake holders' dialogue but the district lacked sufficient funds to offer scholarships to the needy students.For children and teachers to have mid day meals a training on feeding was done
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Expenditure

221002 Workshops and Seminars	0	8,200		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	504		50.4%
227001 Travel Inland	0	2,158		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> 10,862	<i>Non Wage Rec't:</i>	1086.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total 10,862	Total	1086.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	149 (All UPE and private schools)	153 (68 UPE and 85 private schools.)	102.68	Activities were implemented as planned.
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	100.00	
No. of secondary schools inspected in quarter	34 (All government secondary schools in Butambala district)	34 (All government and private secondary schools.)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	3 (District council)	75.00	

Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Early childhood development centres monitored, Education committees put in place and school committees put in place

District Inspector trained on updates in inspection tools by the DES team.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,233	61.7%
221014 Bank Charges and other Bank related costs	1,000	234	23.4%
222001 Telecommunications	0	360	N/A
227001 Travel Inland	7,589	7,047	92.9%
227004 Fuel, Lubricants and Oils	5,000	3,287	65.7%
228002 Maintenance - Vehicles	2,723	400	14.7%
228004 Maintenance Other	0	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> 18,312		<i>Non Wage Rec't:</i> 12,761	<i>Non Wage Rec't:</i> 69.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 18,312		Total 12,761	Total 69.7%

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

Children trained in scouting and were given scouting reading materials and membership cards.

0 UNICEF provided scouting reading materials and membership cards to promote scouting and an officer was facilitated to collect them from the Headquarters of Scouts in Kampala.

Expenditure

221017 Subscriptions	1,000	450	45.0%
227001 Travel Inland	0	1,275	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> 1,725	<i>Non Wage Rec't:</i> 172.5%
<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 1,000		Total 1,725	Total 172.5%

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

No. of children accessing SNE facilities	300 (Kibibi, Ngando and Bulu)	52 (Butambala School for the Deaf)	17.33	The District has so many children with special needs yet there is only one private facility that
No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Butambala school of deaf)	100.00	

Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	organise training workshops for SNE pupils ,parents and teachers	Teachers trained in identification of children with special needs in different schools in all sub counties.		caters for the deaf. Schools have inclusive Education though a few teachers are trained in special needs.
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Expenditure

227001 Travel Inland	0	950		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> 950	<i>Non Wage Rec't:</i>	95.0%
<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 950	Total	95.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

221014 Bank Charges and other Bank related costs	0	272		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> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 272	<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 272	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)	5 (Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo)	50.00	Activities are still ongoing
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Vote: 608 Butambala District**2013/14 Quarter 3****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:

Expenditure

263104 Transfers to other gov't units(current)	25,117	20,820	82.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	25,117	20,820	82.9%	
<i>Donor Dev't:</i>		0	0.0%	
Total	25,117	20,820	82.9%	

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, Ntolomwe-Wananda 7km, Sendagire-Nkole road 8km, Kasalaba-Kito road 9km)	3 (Ntolomwe-Wananda 7km, Sendagire-Nkole road 8km)	9.38	Work ongoing
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Non Standard Outputs:

Expenditure

263104 Transfers to other gov't units(current)	60,961	22,562	37.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	60,961	22,562	37.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	60,961	22,562	37.0%	

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	Funds were disbursed and utilised as planned
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Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of 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)	24 (Nkanaga- Muyanga road, Mechanised routine maitanance of Senge- Nsozibirye road)	16.67	
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Non Standard Outputs: 189km of road routine- manure works

Expenditure

231003 Roads and Bridges	194,427	64,756	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	194,427	64,756	33.3%
Donor Dev't:		0	0.0%
Total	194,427	64,756	33.3%

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**

0 Lack of transport in the department which affects timely

Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wages for CDO paid, maintenance of motorcycle done and submission of reports to the ministry done.	Quarterly reports submitted to MWE and submission of reports to the ministry done. Workshops attended for water department	reporting.
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Expenditure

221003 Staff Training	785	893	113.8%
221009 Welfare and Entertainment	0	2,650	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,114	55.7%
221014 Bank Charges and other Bank related costs	0	328	N/A
225003 Taxes on (Professional) Services	0	1,574	N/A
227001 Travel Inland	3,000	6,977	232.6%
227004 Fuel, Lubricants and Oils	4,000	1,858	46.5%
228002 Maintenance - Vehicles	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,985	15,895	106.1%
Donor Dev't:		0	0.0%
Total	14,985	15,895	106.1%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Churches, subcounty administration blocks and subcounty headquarters)	0 (N/A)	.00	Lack of transport means in the department because we use the conditional vehicles from other departments.
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	1 (District headquarters)	25.00	
No. of sources tested for water quality	16 (All the new sources that will be constructed)	0 (None)	.00	
No. of supervision visits during and after construction	38 (Areas were water facilities sources will be constructed.)	10 (10 supervision visits done during and after construction. In all sub count)	26.32	
No. of water points tested for quality	17 (New sources that will be identified)	0 (None)	.00	
Non Standard Outputs:	Data on water sources collected	Data was collected on water sources.		

Expenditure

221002 Workshops and Seminars	6,890	1,820	26.4%
221009 Welfare and Entertainment	0	681	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,706	56.9%
222001 Telecommunications	0	35	N/A
224002 General Supply of Goods and Services	0	297	N/A
227001 Travel Inland	6,166	11,119	180.3%

Vote: 608 Butambala District**2013/14 Quarter 3****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

227004 Fuel, Lubricants and Oils	6,000	13,026	217.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	27,056	<i>Domestic Dev't:</i> 28,683	<i>Domestic Dev't:</i> 106.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,056	Total 28,683	Total 106.0%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (None)	0	Many applications received but limited funds to work on all of them.
No. of water pump mechanics, scheme attendants and caretakers trained	5 (all subcounties)	0 (None)	.00	
% of rural water point sources functional (Shallow Wells)	45 (All subcounties)	42 (All subcounties)	93.33	
% of rural water point sources functional (Gravity Flow Scheme)	43 (All subcounties)	0 (None)	.00	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		35 water sources in various sub counties were verified.		

Expenditure

227001 Travel Inland	0	1,469	N/A	
227004 Fuel, Lubricants and Oils	0	429	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> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,898	<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 1,898	Total 0.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio shows on Kaboozi Kubiri)	1 (Radio shows on CBS FM)	16.67	More talk shows are needed to inform stakeholders on sanitation.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (None)	.00	

Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	46 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)	0 (None)	.00	
No. of water and Sanitation promotional events undertaken	1 (all households in the catchment area)	1 (Talk show on water & sanitation activities was done.)	100.00	
No. Of Water User Committee members trained	322 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando sub countie.)	0 (None)	.00	
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation.		

Expenditure

221001 Advertising and Public Relations	0	2,000		N/A
221002 Workshops and Seminars	5,000	7,844		156.9%
221009 Welfare and Entertainment	0	450		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	90		9.0%
222001 Telecommunications	2,200	2,000		90.9%
227001 Travel Inland	10,828	13,784		127.3%
227004 Fuel, Lubricants and Oils	6,500	3,760		57.9%
<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> 17,250	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	4,328	<i>Domestic Dev't:</i> 12,678	<i>Domestic Dev't:</i>	292.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	27,328	Total 29,928	Total	109.5%

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

Non Standard Outputs:	Water office block constructed	N/A	0	Water office block to be constructed in 4th quarter.
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Expenditure

231001 Non-Residential Buildings	100,127	3,009		3.0%
<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>	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

Vote: 608 Butambala District**2013/14 Quarter 3****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 shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 hand dug shallow wells)	0 (N/A)	.00	Limited funds.
Non Standard Outputs:	5 harvesting tanks in all parishes Retention funds paid	N/A		

Expenditure

231007 Other Structures	64,305	60,019	93.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	64,305	60,019	93.3%
<i>Donor Dev't:</i>		0	0.0%
Total	64,305	60,019	93.3%

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 parish in Butawuka subcounty)	1 (Borehole constructed at Bwetyaba village in Ngando S/C)	20.00	Borehole construction is underway
No. of deep boreholes rehabilitated	6 (Districtwide)	6 (boreholes rehabilitated in Ngando, Budde, Bulo, 2 in Kibibi and Town council)	100.00	

Non Standard Outputs:

Expenditure

231007 Other Structures	118,200	34,420	29.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	118,200	34,420	29.1%
<i>Donor Dev't:</i>		0	0.0%
Total	118,200	34,420	29.1%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water distribution and revenue collection**

Collection efficiency (% of revenue from water bills collected)	()	0 (None)	0	All funds released were utilised.
Length of pipe network extended (m)	()	0 (None)	0	
No. of new connections	()	20 (New connections was done in Kibibi subcounty)	0	
Non Standard Outputs:		Maitaining the water connections and extesion of water to Kibibi rural area		

Vote: 608 Butambala District**2013/14 Quarter 3****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*Expenditure*

223006 Water	18,000	13,500	75.0%	
<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> 13,500	<i>Non Wage Rec't:</i> 75.0%	
<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 13,500	Total 75.0%	

Confirmation by Head of Department

Name : _____

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Date : _____

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

Non Standard Outputs:	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Quarterly reports submitted to the ministry of water & Environment.	0	Lack of funds for the department.
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Expenditure

221014 Bank Charges and other Bank related costs	0	177	N/A	
227001 Travel Inland	0	110	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>	1,398	<i>Non Wage Rec't:</i> 387	<i>Non Wage Rec't:</i> 27.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,398	Total 387	Total 27.7%	

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

No. of Agro forestry Demonstrations	1 (District headquarters)	0 (N/A)	.00	Lack of funds.
No. of community members trained (Men and Women) in forestry management	300 (Kalamba, Budde and Ngando)	0 (N/A)	.00	

Vote: 608 Butambala District**2013/14 Quarter 3****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: Sensitization in alternative uses of forests N/A

Expenditure

227001 Travel Inland	2,000	210	10.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	210	10.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	210	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) 60 (60 Routine patrols done in all subcounties.) 150.00 More meetings are needed especially at sub county level downwards to sensitize the community about forest services.

Non Standard Outputs: Revenue collected from all licenced forest products in the district and banked on the district account Revenue was collected from all licenced forest products in the district and banked on the district account.

Expenditure

227001 Travel Inland	1,000	360	36.0%
227004 Fuel, Lubricants and Oils	0	597	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	957	95.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	957	95.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 6 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulo and Ngando Subcounties) 0 (NONE) .00 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 None

Expenditure

227001 Travel Inland	0	508	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	508	50.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	508	50.8%

Vote: 608 Butambala District

2013/14 Quarter 3

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	4 (Monitoring & compliance issuing of wetland improvement notices & wetland users was done)	0	People who were evicted from the wetlands come back after sometime and there is lack of adequate funds to follow up.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	281		N/A
227001 Travel Inland	0	889		N/A
227004 Fuel, Lubricants and Oils	0	720		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,889	<i>Non Wage Rec't:</i> 1,889	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
Total	0	Total 1,889	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		
<i>Expenditure</i>				
222001 Telecommunications	0	20		N/A
227001 Travel Inland	0	180		N/A
227004 Fuel, Lubricants and Oils	0	120		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 320	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
Total	0	Total 320	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

0 All funds released

Vote: 608 Butambala District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: community mobilised Wages paid Bank charges paid were utilised.

Expenditure

221014 Bank Charges and other Bank related costs	0	266	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> 266	<i>Non Wage Rec't:</i> 8.9%	
<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	2,997	Total 266	Total 8.9%	

Output: Probation and Welfare Support

No. of children settled 40 (Settling in 40 children Distrit wide) 0 (N/A) .00 Lack of funds.

Non Standard Outputs: World child day celebrated N/A

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%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers 6 (district level) 1 (District Level) 16.67 N/A

Non Standard Outputs: Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation Monitoring & supervision of government programmes/projects at S/C levels in Ngando S/C, Bulu S/C, Kibibi S/C, Kalamba S/C, Budde S/C, & Gombe T/C.

Expenditure

221010 Special Meals and Drinks	0	58	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	92	N/A	
227001 Travel Inland	0	257	N/A	
227004 Fuel, Lubricants and Oils	0	321	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>	1,461	<i>Non Wage Rec't:</i> 728	<i>Non Wage Rec't:</i> 49.8%	
<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	1,461	Total 728	Total 49.8%	

Output: Adult Learning

Vote: 608 Butambala District**2013/14 Quarter 3****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. FAL Learners Trained	370 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	20 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	5.41	There is a high rate of drop outs and irregular attendances especially among men & youth.
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	0	904		N/A
228002 Maintenance - Vehicles	0	130		N/A
228004 Maintenance Other	0	258		N/A
221011 Printing, Stationery, Photocopying and Binding	0	782		N/A
227001 Travel Inland	2,753	2,567		93.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,753	4,641	Non Wage Rec't:	80.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,753	4,641	Total	80.7%

Output: Support to Youth Councils

No. of Youth councils supported	6 (District and all subcounties)	1 (District and all subcounties.)	16.67	Lack of funds for the department to carryout more than one youth council.
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	Youth programes monitored in Kibibi subcounty		

Expenditure

221010 Special Meals and Drinks	0	157		N/A
221011 Printing, Stationery, Photocopying and Binding	0	184		N/A
227001 Travel Inland	0	1,277		N/A
227004 Fuel, Lubricants and Oils	0	106		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,723	Non Wage Rec't:	172.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	1,723	Total	172.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Budde and kalamba)	1 (District headquarters.)	50.00	Lack of funds.
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	PWD special groups vetted.		

Expenditure

Vote: 608 Butambala District

2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	0	79		N/A
227001 Travel Inland	0	1,390		N/A
227004 Fuel, Lubricants and Oils	0	200		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,955	Non Wage Rec't: 1,669	Non Wage Rec't:	15.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,955	Total 1,669	Total	15.2%

Output: Representation on Women's Councils

No. of women councils supported	()	2 (2 Women council meetings held at the district headquarters.)	0	Lack of funds.
Non Standard Outputs:		Cordination meeting with subcounty women Networks held.		

Expenditure

221010 Special Meals and Drinks	0	8		N/A
221011 Printing, Stationery, Photocopying and Binding	0	44		N/A
227001 Travel Inland	0	1,492		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 1,544	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 1,544	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	Internal assessment was held in Q3, workplans prepared, monitoring &evaluation of programs done.	0	Lack funds to reach in all areas of the district.
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Expenditure

221002 Workshops and Seminars	0	960		N/A
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Vote: 608 Butambala District**2013/14 Quarter 3****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

221008 Computer Supplies and IT Services	0	550		N/A
221014 Bank Charges and other Bank related costs	0	119		N/A
227001 Travel Inland	3,940	4,305		109.3%
227004 Fuel, Lubricants and Oils	1,000	1,771		177.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,940	Non Wage Rec't: 4,254	Non Wage Rec't:	61.3%
Domestic Dev't:		Domestic Dev't: 3,451	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,940	Total 7,705	Total	111.0%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District headquarter)	2 (2 Council meetings were held at the district head quarters.)	33.33	Lack of funds.
No of qualified staff in the Unit	2 (District headquarters)	2 (District head quarters.)	100.00	
No of Minutes of TPC meetings	12 (District headquarter)	3 (District head quarters.)	25.00	
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS	None		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	2,623		524.6%
227001 Travel Inland	0	1,200		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 3,823	Non Wage Rec't:	382.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,000	Total 3,823	Total	382.3%

Output: Statistical data collection

Non Standard Outputs:	data collected for all sectors of the district.	data was collected about NGOs involved in HIV/AIDS in the entire district.	0	the district still needs more funds and transport means for the department to always update such information .
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Expenditure

227001 Travel Inland	2,406	1,362		56.6%
227004 Fuel, Lubricants and Oils	0	354		N/A

Vote: 608 Butambala District**2013/14 Quarter 3****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>	2,406	<i>Non Wage Rec't:</i>	1,214	<i>Non Wage Rec't:</i>	50.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	502	<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	1,716	Total	71.3%

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held	G BFP prepared mandatory documents, performance contract form B submitted to ministry of Finance & the line ministries, quarterly reports submitted to ministry of finance.	0	Over spending was due to photocopying of documents to be submitted to Line ministries.
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Expenditure

221002 Workshops and Seminars	3,000	1,920	64.0%
221011 Printing, Stationery, Photocopying and Binding	0	4,737	N/A
227001 Travel Inland	1,000	876	87.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	7,393
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	140
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	7,533
		Total	188.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs	Routine monitoring of activities at the subcounties,	0	Lack of enough funds.
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Expenditure

227001 Travel Inland	3,352	2,901	86.5%
227004 Fuel, Lubricants and Oils	1,000	1,077	107.7%
<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>	1,397
<i>Domestic Dev't:</i>	3,352	<i>Domestic Dev't:</i>	2,581
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,352	Total	3,978
		Total	91.4%

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

Non Standard Outputs:	2 laptops procure for CAO's office and Natural resource department	2 laptops procured for CAO's office and Natural resource department.	0	Lack of enough funds to procure laptops for all the departments.
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Vote: 608 Butambala District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231005 Machinery and Equipment	5,000	12,000	240.0%	
<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>	5,000	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 240.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 12,000	Total 240.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Project monitored and supervised, payroll verified	Project monitored and supervised, payroll verified	0	The need lacks enough funds to execute ist work.
<i>Expenditure</i>				
227001 Travel Inland	1,500	1,110	74.0%	
227004 Fuel, Lubricants and Oils	0	480	N/A	
221008 Computer Supplies and IT Services	1,454	150	10.3%	
221011 Printing, Stationery, Photocopying and Binding	0	250	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>	3,754	<i>Non Wage Rec't:</i> 1,990	<i>Non Wage Rec't:</i> 53.0%	
<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	3,754	Total 1,990	Total 53.0%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (District Executive Committee)	14/04/2014 (Reports submitted to the District Executive Committee.)	#Error	Lack of funds.
No. of Internal Department Audits	4 (Audit of lower local revenue performance,auditing a UPE school accountabilities, Health accountabilitiea and the district programs)	1 (All subcounties,town council,departments & some UPE schools.)	25.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 608 Butambala District

2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	600	570	95.0%
221017 Subscriptions	500	50	10.0%
222001 Telecommunications	100	20	20.0%
227001 Travel Inland	3,000	270	9.0%
227004 Fuel, Lubricants and Oils	3,500	740	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,700	1,650	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,700	1,650	21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,137,610	Wage Rec't:	5,838,771	Wage Rec't:	71.8%
Non Wage Rec't:	1,915,965	Non Wage Rec't:	1,804,545	Non Wage Rec't:	94.2%
Domestic Dev't:	1,311,852	Domestic Dev't:	864,582	Domestic Dev't:	65.9%
Donor Dev't:	87,000	Donor Dev't:	17,010	Donor Dev't:	19.6%
Total	11,452,427	Total	8,524,908	Total	74.4%

Vote: 608 Butambala District**2013/14 Quarter 3****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

Vote: 608 Butambala District**2013/14 Quarter 3****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	138,812
Sector: Agriculture				56,800	58,606
<i>LG Function: Agricultural Advisory Services</i>				<i>56,800</i>	<i>58,606</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,800	58,606
LCII: Budde				56,800	58,606
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	56,800	58,606
Sector: Works and Transport				17,000	3,814
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,000</i>	<i>3,814</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,000	600
LCII: Gwatiro				8,000	600
Item: 231003 Roads and bridges (Depreciation)					
Routine Maitainance	Gwatiro-Kidinda-Makulungo 7km	Other Transfers from Central Government	Completed	8,000	600
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	3,214
LCII: Budde				5,000	3,214
Item: 263104 Transfers to other govt. units					
Road	Kabogoza-Kawunga 2km	Other Transfers from Central Government	N/A	5,000	3,214
Sector: Education				45,419	70,720
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>20,389</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	20,389
LCII: Budde				0	3,302
Item: 263101 LG Conditional grants					
Budde umea		Conditional Grant to Primary Salaries	N/A	0	3,302
LCII: Gwatiro				0	2,632
Item: 263101 LG Conditional grants					
Makulungo UMEA	Makulungo UMEA	Conditional Grant to Primary Education	N/A	0	2,632
LCII: Kibugga				0	2,866
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2013/14 Quarter 3****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	138,812
Kibugga C/S	Kibugga C/S	Conditional Grant to Primary Education	N/A	0	2,866
LCII: Lugala Item: 263101 LG Conditional grants				0	4,586
Lugala C/S	Lugala C/S	Conditional Grant to Primary Education	N/A	0	2,238
Lugala C/U	Lugala C/U	Conditional Grant to Primary Education	N/A	0	2,348
LCII: Not Specified Item: 263101 LG Conditional grants				0	7,004
Gwати C/S		Conditional Grant to Primary Salaries	N/A	0	4,655
Bunyanye UMEA		Conditional Grant to Primary Salaries	N/A	0	2,348
LG Function: Secondary Education				45,419	50,331
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,419	50,331
LCII: Budde Item: 263101 LG Conditional grants				45,419	50,331
Budde sss	Budde sss	Conditional Grant to Secondary Education	N/A	45,419	50,331
Sector: Health				24,264	2,713
LG Function: Primary Healthcare				24,264	2,713
<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	Works Underway	20,694	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,570	2,713
LCII: Budde Item: 263101 LG Conditional grants				2,490	1,945
Kyabadaza Health centre	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,945
LCII: Kibugga Item: 263101 LG Conditional grants				1,080	768

Vote: 608 Butambala District**2013/14 Quarter 3****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	138,812
Kibugga Health centre	Kibugga Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	768
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 3****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	219,644
Sector: Agriculture				60,900	60,553
<i>LG Function: Agricultural Advisory Services</i>				<i>60,900</i>	<i>60,553</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,900	60,553
LCII: Bule				60,900	60,553
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	60,900	60,553
Sector: Works and Transport				47,000	15,165
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,000</i>	<i>15,165</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,000	10,950
LCII: Bule				14,000	8,870
Item: 231003 Roads and bridges (Depreciation)					
Routine maitainance manual	All districts roads 189km	Other Transfers from Central Government	Works Underway	0	7,750
Routine maitenance	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	Completed	5,000	400
Routine maitenance of Muyanga- Bulo road	Muyanga- Bulo 3.5km	Other Transfers from Central Government	Works Underway	6,000	360
Routine maitenance of Nkookoma - Muyanga	Nkookoma - Muyanga 5km	Other Transfers from Central Government	Not Started	3,000	360
LCII: Butawuka				19,000	870
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bugobango- Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	Works Underway	3,000	200
Routine maitntenance of Butawuka-wadduduma	Butawuka- wadduduma 8.5km	Other Transfers from Central Government	Works Underway	16,000	670
LCII: Kalo				4,500	840
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Bulo-Bugobango	Bulo-Bugobango 9km	Other Transfers from Central Government	Works Underway	4,500	840
LCII: Nakatooke				4,500	370
Item: 231003 Roads and bridges (Depreciation)					
Routine maitainance	Kalenge-Bujumba 3.4km	Other Transfers from Central Government	Completed	4,500	370
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	4,215

Vote: 608 Butambala District**2013/14 Quarter 3****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	219,644
LCII: Bule				5,000	4,215
Item: 263104 Transfers to other govt. units					
road	Buule kito 2km	Other Transfers from Central Government	N/A	5,000	4,215
Sector: Education				89,853	124,312
LG Function: Pre-Primary and Primary Education				40,000	60,535
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	30,776
LCII: Bule				38,000	14,982
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block	Mayungwe Primary school	Conditional Grant to SFG	Works Underway	38,000	14,982
			(wall plate)		
LCII: Not Specified				0	15,794
Item: 231001 Non Residential buildings (Depreciation)					
obligations paid	Bule UMEA	Conditional Grant to SFG	Completed	0	15,794
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	28,160
LCII: Kyelima				0	9,068
Item: 263101 LG Conditional grants					
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	0	1,883
Kasoso P/S	Kasoso P/S	Conditional Grant to Primary Education	N/A	0	2,918
Mayungwe C/U	Mayungwe C/U	Conditional Grant to Primary Education	N/A	0	2,065
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	N/A	0	2,202
LCII: Nakatooke				0	8,070
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2013/14 Quarter 3****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	219,644
Nakatooke UMEA	Nakatooke UMEA	Conditional Grant to Primary Education	N/A	0	2,742
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	N/A	0	2,430
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	N/A	0	2,898
LCII: Not Specified Item: 263101 LG Conditional grants				0	11,021
Bule c/s		Conditional Grant to Primary Salaries	N/A	0	2,479
Butawuka UMEA		Conditional Grant to Primary Salaries	N/A	0	3,686
Bulo UMEA		Conditional Grant to Primary Salaries	N/A	0	2,619
Bule UMEA		Conditional Grant to Primary Salaries	N/A	0	2,238
LG Function: Secondary Education				49,853	63,777
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,853	63,777
LCII: Bule Item: 263101 LG Conditional grants				29,471	16,594
Mayungwe ss	Mayungwe ss	Conditional Grant to Secondary Education	N/A	29,471	16,594
LCII: Nakatooke Item: 263101 LG Conditional grants				20,382	47,183
Nakatooke High	Nakatooke High	Conditional Grant to Secondary Education	N/A	20,382	47,183
Sector: Health				14,646	13,695
LG Function: Primary Healthcare				14,646	13,695
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,000	8,571
LCII: Bule Item: 231001 Non Residential buildings (Depreciation)				8,000	8,571
Outstanding arrears for the extension of Bulo health centre				8,000	8,571
					(retention paid .)
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,156	3,180
LCII: Kalo				4,156	3,180

Vote: 608 Butambala District**2013/14 Quarter 3****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	219,644
Item: 263101 LG Conditional grants					
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	N/A	4,156	3,180
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,490	1,945
LCII: Bule				2,490	1,945
Item: 263101 LG Conditional grants					
Bulo Health centre	Bulo HC III	Conditional Grant to PHC- Non wage	N/A	2,490	1,945
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 construction	Wabinyira	Conditional transfer for Rural Water	Completed	0	2,959
Shallow well	Kaalo	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 3****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	412,118
Sector: Agriculture				53,500	52,645
LG Function: Agricultural Advisory Services				53,500	52,645
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,500	52,645
LCII: Gombe ward				53,500	52,645
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	53,500	52,645
Sector: Works and Transport				76,961	23,282
LG Function: District, Urban and Community Access Roads				71,961	23,282
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				11,000	720
LCII: Kayenje ward				11,000	720
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Gombe- Kinoni	Gombe- Kinoni 3km	Other Transfers from Central Government	Works Underway	4,000	400
Kasalaba- Gombe	Kasalaba- Gomba boarder 4.5km	Other Transfers from Central Government	Works Underway	7,000	320
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				60,961	22,562
LCII: Gombe ward				37,729	0
Item: 263104 Transfers to other govt. units					
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
Gombe	Kyanajjanja -Kawuku	Other Transfers from Central Government	N/A	6,200	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	21,362
Item: 263104 Transfers to other govt. units					
Gombe town council	Kyangoma-Ntolomwe 1.5km	Other Transfers from Central Government	N/A	0	21,362
LCII: Ntolomwe ward				17,100	1,200

Vote: 608 Butambala District**2013/14 Quarter 3****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	412,118
Item: 263104 Transfers to other govt. units					
Roads	Gombe-Kyanajjanja 3.2km	Other Transfers from Central Government	N/A	5,100	0
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
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	215,810
LG Function: Pre-Primary and Primary Education				135,652	47,558
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,652	21,756
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	9,521
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision	All schools	Conditional Grant to SFG	Completed	10,500	9,521
LCII: Ntolomwe ward				0	12,235
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligations on constructed classroom blocks paid	Ntolomwe	Conditional Grant to SFG	Completed	0	12,235
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 3****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	412,118
Output: Primary Schools Services UPE (LLS)				0	25,002
LCII: Gombe ward				0	8,265
Item: 263101 LG Conditional grants					
Saad Nsenene	Saad Nsenene	Conditional Grant to Primary Education	N/A	0	3,507
Ssempira Memorial	Ssempira Memorial	Conditional Grant to Primary Education	N/A	0	2,046
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	0	2,713
LCII: Kayenje ward				0	8,568
Item: 263101 LG Conditional grants					
Kayenje C/U	Kayenje C/U	Conditional Grant to Primary Education	N/A	0	3,904
Kinoni P/S	Kinoni P/S	Conditional Grant to Primary Education	N/A	0	1,903
Kayenje C/S	Kayenje C/S	Conditional Grant to Primary Education	N/A	0	2,762
LCII: Not Specified				0	3,403
Item: 263101 LG Conditional grants					
Gombe UMEA		Conditional Grant to Primary Salaries	N/A	0	3,403
LCII: Ntolomwe ward				0	4,765
Item: 263101 LG Conditional grants					
Ntolomwe C/S	Ntolomwe C/S	Conditional Grant to Primary Education	N/A	0	2,127
Ntolomwe UMEA	Ntolomwe UMEA	Conditional Grant to Primary Education	N/A	0	2,638
LG Function: Secondary Education				151,972	168,252
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,972	168,252
LCII: Gombe ward				61,949	69,468
Item: 263101 LG Conditional grants					
sayidinah Abubaker	sayidinah Abubaker	Conditional Grant to Secondary Education	N/A	61,949	69,468
LCII: Kayenje ward				90,023	98,784
Item: 263101 LG Conditional grants					
School	Kayenje ss	Conditional Grant to Secondary Education	N/A	90,023	98,784

Vote: 608 Butambala District**2013/14 Quarter 3****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	412,118
Sector: Health				252,115	104,937
LG Function: Primary Healthcare				252,115	104,937
<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	98,724
LCII: Gombe ward				218,634	98,724
Item: 263101 LG Conditional grants					
22,0	Gombe hospital	Conditional Grant to District Hospitals	N/A	218,634	98,724
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,481	6,213
LCII: Gombe ward				14,401	5,445
Item: 263101 LG Conditional grants					
Gombe Hospital HSD	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	N/A	14,401	5,445
LCII: Ntolomwe ward				1,080	768
Item: 263101 LG Conditional grants					
Ntolomwe Health centre	Ntolomwe Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	768
Sector: Water and Environment				120,127	3,444
LG Function: Rural Water Supply and Sanitation				100,127	3,444
<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 (Beam level)	100,127	3,009
Output: Vehicles & Other Transport Equipment				0	435
LCII: Not Specified				0	435
Item: 231007 Other Fixed Assets (Depreciation)					
Motor vehicle	Water department.	Conditional transfer for Rural Water	Not Started	0	435
LG Function: Natural Resources Management				20,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Gombe ward				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 608 Butambala District**2013/14 Quarter 3****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	412,118
Land	Butambala headquarters	Locally Raised Revenues	Being Procured	20,000	0
Sector: Public Sector Management				305,000	12,000
LG Function: District and Urban Administration				300,000	0
<i>Capital Purchases</i>					
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	Works Underway (foundation stage)	300,000	0
LG Function: Local Government Planning Services				5,000	12,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	12,000
LCII: Gombe ward				5,000	12,000
Item: 231005 Machinery and equipment					
2 laptops	22 laptops for Administration and Natural resource	LGMSD (Former LGDP)	Being Procured	5,000	12,000

Vote: 608 Butambala District**2013/14 Quarter 3****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	317,257
Sector: Agriculture				59,006	54,119
<i>LG Function: Agricultural Advisory Services</i>				<i>59,006</i>	<i>54,119</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,006	54,119
LCII: Nsozibirye				59,006	54,119
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	59,006	54,119
Sector: Works and Transport				32,117	26,505
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,117</i>	<i>26,505</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				27,000	21,209
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	2,085
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Kalamba - Nsozibirye 5km	Other Transfers from Central Government	Completed	3,000	380
Reshaping of Kikunyu-Buyenga 4.5km	Kikunyu- Buyenga 4.5km	Other Transfers from Central Government	Completed	12,000	1,705
LCII: Nsozibirye				9,000	19,124
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Senge Nsozibirye `11km	Other Transfers from Central Government	Completed	3,000	18,924
Routine maintenance	Kabalamba - Gombe 3km	Other Transfers from Central Government	Not Started	6,000	200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,117	5,296
LCII: Kilokola				5,117	5,296
Item: 263104 Transfers to other govt. units					
Road	Mavugera-Kawami 2.5km	Other Transfers from Central Government	N/A	5,117	5,296
Sector: Education				132,455	209,609
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,000</i>	<i>75,687</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	33,682
LCII: Kitimba				0	18,142
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 608 Butambala District**2013/14 Quarter 3****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	317,257
Construction of a classroom block	Lwere primary school	Conditional Grant to SFG	Works Underway (Finishing stage)	0	18,142
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	15,540
Outstanding obligations on constructed classroom blocks paid	Kawami C/U	Conditional Grant to SFG	Completed	0	15,540
Output: Provision of furniture to primary schools				2,000	1,600
LCII: Kabasanda Item: 231006 Furniture and fittings (Depreciation)				1,000	800
Provision of school desks	Lwere C/S	LGMSD (Former LGDP)	Completed	1,000	800
LCII: Lugala Item: 231006 Furniture and fittings (Depreciation)				1,000	800
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	40,405
LCII: Kabasanda Item: 263101 LG Conditional grants				0	2,111
Kaggulwe C/U	Kaggulwe C/U	Conditional Grant to Primary Education	N/A	0	2,111
LCII: Kilokola Item: 263101 LG Conditional grants				0	2,244
Mavugeera UMEA	Mavugeera UMEA	Conditional Grant to Primary Education	N/A	0	2,244
LCII: Kitimba Item: 263101 LG Conditional grants				0	4,954
Kakubo UMEA	Kakubo UMEA	Conditional Grant to Primary Education	N/A	0	2,072
Kitimba P/S	Kitimba P/S	Conditional Grant to Primary Education	N/A	0	2,882
LCII: Not Specified Item: 263101 LG Conditional grants				0	12,743
Kabasanda UMEA		Conditional Grant to Primary Salaries	N/A	0	5,420

Vote: 608 Butambala District**2013/14 Quarter 3****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	317,257
Buyenga UMEA		Conditional Grant to Primary Salaries	N/A	0	2,199
Bulugu C/S		Conditional Grant to Primary Salaries	N/A	0	5,124
LCII: Nsozibirye Item: 263101 LG Conditional grants				0	9,959
Kikunyu C/S	Kikunyu C/S	Conditional Grant to Primary Education	N/A	0	2,241
kikunyu modern	kikunyu modern	Conditional Grant to Primary Education	N/A	0	1,961
Mpanga Moslem	Mpanga moslem	Conditional Grant to Primary Education	N/A	0	2,296
Nsozibirye P/S	Nsozibirye P/S	Conditional Grant to Primary Education	N/A	0	1,795
St. Maria Gorreti kisununu	St. Maria Gorreti kisununu	Conditional Grant to Primary Education	N/A	0	1,665
LCII: Seeta bweya Item: 263101 LG Conditional grants				0	8,395
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	0	2,030
Seeta Bweya UMEA	Seeta Bweya UMEA	Conditional Grant to Primary Education	N/A	0	1,981
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	N/A	0	2,030
Kamugombwa C/U P/S	Kamugombwa C/U P/S	Conditional Grant to Primary Education	N/A	0	2,355
LG Function: Secondary Education				130,455	133,865
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,455	133,865
LCII: Kabasanda Item: 263101 LG Conditional grants				36,237	46,352
luutu memorial college	luutu memorial college	Conditional Grant to Secondary Education	N/A	36,237	46,352
LCII: Seeta bweya Item: 263101 LG Conditional grants				94,218	87,513

Vote: 608 Butambala District**2013/14 Quarter 3****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	317,257
lukalu ss	lukalu ss	Conditional Grant to Secondary Education	N/A	94,218	87,513
<i>LG Function: Skills Development</i>				<i>0</i>	<i>57</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	57
LCII: Kabasanda				0	57
Item: 231005 Machinery and equipment					
kabasanda technical		Conditional Grant to Tertiary Salaries	Not Started	0	57
Sector: Health				19,120	14,299
<i>LG Function: Primary Healthcare</i>				<i>19,120</i>	<i>14,299</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,900	8,150
LCII: Kitimba				5,200	3,750
Item: 263101 LG Conditional grants					
NGO health care services LLS	Kalamba HCII	Conditional Grant to NGO Hospitals	N/A	5,200	3,750
LCII: Nsozibirye				5,700	4,400
Item: 263101 LG Conditional grants					
NGO health care services LLS	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	N/A	5,700	4,400
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,220	6,149
LCII: Kabasanda				1,080	768
Item: 263101 LG Conditional grants					
Kabasanda Health centre	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	768
LCII: Kilokola				3,570	2,668
Item: 263101 LG Conditional grants					
Kirokola Health centre	Kirokola Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	768
Kalamba Epicentre	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,490	1,900
LCII: Kitimba				2,490	1,945
Item: 263101 LG Conditional grants					
Kitimba Health centre	Kitimba Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,945
LCII: Nsozibirye				1,080	768
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2013/14 Quarter 3****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	317,257
Nsozibirye Health centre	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	768
Sector: Water and Environment				19,000	12,724
LG Function: Rural Water Supply and Sanitation				19,000	12,724
<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	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
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Kitimba				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Bukandaganyi	Conditional transfer for Rural Water	Being Procured	19,000	0
Output: Construction of piped water supply system				0	6,806
LCII: Kabasanda				0	6,806
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for redesigning kabasanda water scheme	kabasada	Conditional transfer for Rural Water	Completed	0	6,806

Vote: 608 Butambala District**2013/14 Quarter 3****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	460,946
Sector: Agriculture				56,900	62,535
<i>LG Function: Agricultural Advisory Services</i>				<i>56,900</i>	<i>62,535</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,900	62,535
LCII: kibibi				56,900	62,535
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	56,900	62,535
Sector: Works and Transport				31,000	5,290
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,000</i>	<i>5,290</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				26,000	1,800
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	1,600
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Namilyango- Ssegabi 8km	Other Transfers from Central Government	Works Underway	8,000	1,600
LCII: Mitwetwe				4,000	200
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of Kibibi- Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	Completed	4,000	200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	3,490
LCII: Mabanda				5,000	3,490
Item: 263104 Transfers to other govt. units					
road	Simba - islamic 2.5km	Other Transfers from Central Government	N/A	5,000	3,490
Sector: Education				348,922	360,681
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,000</i>	<i>43,876</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 3****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	460,946
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligations on constructed classroom blocks paid	Kwezi Primary school	Conditional Grant to SFG	Completed	0	10,365
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	31,111
LCII: Katabira				0	5,552
Item: 263101 LG Conditional grants					
Katabira Parents	Katabira Parents	Conditional Grant to Primary Education	N/A	0	1,701
Bujjumba		Conditional Grant to Primary Salaries	N/A	0	1,782
Kwezi Moslem	Kwezi Moslem	Conditional Grant to Primary Education	N/A	0	2,069
LCII: kibibi				0	7,420
Item: 263101 LG Conditional grants					
Kibibi UMEA P/S	Kibibi UMEA P/S	Conditional Grant to Primary Education	N/A	0	3,227
Kibibi C/U P/S	Kibibi C/U P/S	Conditional Grant to Primary Education	N/A	0	2,378
Ssimba C/S Primary School	Ssimba C/S Primary School	Conditional Grant to Primary Salaries	N/A	0	1,815
LCII: Mabanda				0	7,734
Item: 263101 LG Conditional grants					
Mabanda C/S	Mabanda Primary School	Conditional Grant to Primary Education	N/A	0	2,010

Vote: 608 Butambala District**2013/14 Quarter 3****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	460,946
Mabanda Islamic	Mabanda Islamic	Conditional Grant to Primary Education	N/A	0	1,883
Mabanda C/U	Mabanda C/S	Conditional Grant to Primary Education	N/A	0	2,010
Lugoye UMEA P/S	Lugoye UMEA P/S	Conditional Grant to Primary Education	N/A	0	1,831
LCII: Mitwetwe Item: 263101 LG Conditional grants				0	7,804
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	0	1,831
Ssimba Islamic	Ssimba Islamic	Conditional Grant to Primary Education	N/A	0	3,474
Lwere P/S	Lwere P/S	Conditional Grant to Primary Education	N/A	0	2,498
LCII: Not Specified Item: 263101 LG Conditional grants				0	2,602
Bwebukya UMEA		Conditional Grant to Primary Salaries	N/A	0	2,602
LG Function: Secondary Education				345,922	316,806
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				345,922	316,806
LCII: kibibi Item: 263101 LG Conditional grants				345,922	316,806
Ntanda college	Ntanda college	Conditional Grant to Secondary Education	N/A	31,725	36,409
School	Kibibi model	Conditional Grant to Secondary Education	N/A	22,306	16,966
Kibibi parents	Kibibi Parents	Conditional Grant to Secondary Education	N/A	65,131	51,013
Secondary School	Kibibi central college	Conditional Grant to Secondary Education	N/A	67,723	49,907
Kibibi muslim ss		Conditional Grant to Secondary Salaries	N/A	159,037	162,511
Sector: Health				8,160	8,116
LG Function: Primary Healthcare				8,160	8,116
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	2,150

Vote: 608 Butambala District**2013/14 Quarter 3****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	460,946
LCII: Katabira				0	2,150
Item: 231001 Non Residential buildings (Depreciation)					
Roofing of Kiziko health centre	Kiziiko	Conditional Grant to PHC - development	Completed	0	2,150
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,000	4,400
LCII: kibibi				6,000	4,400
Item: 263101 LG Conditional grants					
NGO health care services LLS	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	N/A	6,000	4,400
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,160	1,566
LCII: kibibi				2,160	1,566
Item: 263101 LG Conditional grants					
Kiziiko Health centre	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	798
Butaaka Health centre	Butaaka Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	768
Sector: Water and Environment				42,200	24,324
LG Function: Rural Water Supply and Sanitation				42,200	24,324
<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
Output: Borehole drilling and rehabilitation				42,200	18,406
LCII: kibibi				42,200	18,406
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 6 boreholes		Conditional transfer for Rural Water	Completed	23,200	18,406
Construction of deep borehole	Butaaka	Conditional transfer for Rural Water	Being Procured	19,000	0

Vote: 608 Butambala District**2013/14 Quarter 3****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	349,919
Sector: Agriculture				56,900	62,536
<i>LG Function: Agricultural Advisory Services</i>				<i>56,900</i>	<i>62,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,900	62,536
LCII: Bukesa				56,900	62,536
Item: 263201 LG Conditional grants					
NAADS		Conditional Grant for NAADS	N/A	56,900	62,536
Sector: Works and Transport				57,427	20,451
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,427</i>	<i>20,451</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,427	15,846
LCII: Butende				16,427	3,360
Item: 231003 Roads and bridges (Depreciation)					
Routine maitainance	Kidinda Makulungo 7km	Other Transfers from Central Government	Not Started	5,000	0
Routine maintenance of Wamala-Lwamasaka	Wamala- Kanyogoga 8km	Other Transfers from Central Government	Completed	7,000	2,400
Routine maitenance	Bulungu- Mugoja 6.5km	Other Transfers from Central Government	Works Underway	4,427	960
LCII: Kasozi				28,000	11,596
Item: 231003 Roads and bridges (Depreciation)					
Routine maitenance of Lwamasaka- Lugiri	Lwamasaka-Lwangiri 13km	Other Transfers from Central Government	Completed	12,000	900
Routine maitenance	Kitagombwa-Wamala 7km	Other Transfers from Central Government	Works Underway	13,000	10,296
Routine maintenance of Kitagombwa - Ngando	Kitagombwa - Ngando 3km	Other Transfers from Central Government	Works Underway	3,000	400
LCII: Lugali				8,000	890
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance of kagolo Lwamasaka	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	Not Started	8,000	890
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	4,605
LCII: Kasozi				5,000	4,605
Item: 263104 Transfers to other govt. units					
Roads	Museeke-Lwagiri	Other Transfers from Central Government	N/A	5,000	4,605

Vote: 608 Butambala District**2013/14 Quarter 3****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	349,919
Sector: Education				180,198	236,148
LG Function: Pre-Primary and Primary Education				39,000	75,549
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	49,499
LCII: Butende				38,000	35,373
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-class room block	Wamala Foundation	Conditional Grant to SFG	Works Underway (Finishing stage)	38,000	35,373
LCII: Kasozi				0	14,126
Item: 231001 Non Residential buildings (Depreciation)					
obligations paid	Bugobango	Conditional Grant to SFG	Completed	0	14,126
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	25,250
LCII: Butende				0	3,204
Item: 263101 LG Conditional grants					
Wamala Foundation P/S	Wamala Foudation P/S	Conditional Grant to Primary Education	N/A	0	3,204
LCII: Kasozi				0	3,016
Item: 263101 LG Conditional grants					
Kitagoobwa C/S	Kitagoobwa C/S	Conditional Grant to Primary Education	N/A	0	3,016
LCII: Lugala				0	2,693
Item: 263101 LG Conditional grants					
Bugobango c/u		Conditional Grant to Primary Salaries	N/A	0	2,693
LCII: Lugali				0	10,082
Item: 263101 LG Conditional grants					
Kitagombwa UMEA	Kitagombwa UMEA	Conditional Grant to Primary Education	N/A	0	3,640
Kiwaala UMEA	Kiwaala UMEA	Conditional Grant to Primary Education	N/A	0	3,224
Lwamasaka UMEA	Lwamasaka UMEA	Conditional Grant to Primary Education	N/A	0	3,217
LCII: Not Specified				0	6,255

Vote: 608 Butambala District**2013/14 Quarter 3****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	349,919
Item: 263101 LG Conditional grants					
Bwetyaba UMEA		Conditional Grant to Primary Salaries	N/A	0	3,142
Butalunga C/S		Conditional Grant to Primary Salaries	N/A	0	361
Bukeesa c/s		Conditional Grant to Primary Salaries	N/A	0	2,752
LG Function: Secondary Education				141,198	160,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,198	160,599
LCII: Butende				72,035	74,144
Item: 263101 LG Conditional grants					
Kitagobwa ss	Kitagobwa ss	Conditional Grant to Secondary Education	N/A	72,035	74,144
LCII: Not Specified				69,163	86,455
Item: 263101 LG Conditional grants					
School	Butawuka magezi ntake	Conditional Grant to Secondary Education	N/A	69,163	86,455
Sector: Health				7,726	5,894
LG Function: Primary Healthcare				7,726	5,894
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,156	3,181
LCII: Butende				4,156	3,181
Item: 263101 LG Conditional grants					
NGO health care services LLS	Bugobango HCII	Conditional Grant to NGO Hospitals	N/A	4,156	3,181
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,570	2,713
LCII: Bukesa				2,490	1,945
Item: 263101 LG Conditional grants					
Ngando Health centre	Ngando Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	1,945
LCII: Butende				1,080	768
Item: 263101 LG Conditional grants					
Butende Health centre	Butende Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	768
Sector: Water and Environment				19,000	24,891
LG Function: Rural Water Supply and Sanitation				19,000	24,891
<i>Capital Purchases</i>					
Output: Shallow well construction				0	8,877
LCII: Kasozi				0	2,959

Vote: 608 Butambala District**2013/14 Quarter 3****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	349,919
Item: 231007 Other Fixed Assets (Depreciation)					
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
Output: Borehole drilling and rehabilitation				19,000	16,014
LCII: Kasozi				19,000	16,014
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Bwetyaba	Conditional transfer for Rural Water	Works Underway (Works underway)	19,000	16,014

Vote: 608 Butambala District**2013/14 Quarter 3****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	80,334
Sector: Works and Transport				24,000	41,538
<i>LG Function: District, Urban and Community Access Roads</i>				24,000	41,538
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				24,000	13,631
LCII: Not Specified				24,000	13,631
Item: 231003 Roads and bridges (Depreciation)					
District road operations	Butambala headquarters	Other Transfers from Central Government	Completed	3,000	3,816
Cost of Monitoring and evaluation of designated works	Field works	Other Transfers from Central Government	Works Underway	12,000	3,447
Mechanical imprest	Butambala	Other Transfers from Central Government	Completed	9,000	6,368
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	27,907
LCII: Not Specified				0	27,907
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	N/A	0	27,907
Sector: Education				170,315	23,910
<i>LG Function: Pre-Primary and Primary Education</i>				170,315	23,910
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	23,910
LCII: Not Specified				0	23,910
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligations paid	Kwezi P/S	Conditional Grant to SFG	Completed	0	23,910
<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	14,885
<i>LG Function: Rural Water Supply and Sanitation</i>				48,305	14,885
<i>Capital Purchases</i>					
Output: Shallow well construction				48,305	14,885
LCII: Not Specified				48,305	14,885
Item: 231007 Other Fixed Assets (Depreciation)					
onstruction of 8 hand dug shallow wells		Conditional transfer for Rural Water	Completed	31,200	6,773

Vote: 608 Butambala District**2013/14 Quarter 3****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	80,334
Retention on finished projects		Conditional transfer for Rural Water	Completed	17,105	8,113
Sector: Public Sector Management				2,500	0
LG Function: Local Statutory Bodies				2,500	0
<i>Capital Purchases</i>					
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 3****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	85,217
Sector: Education				114,027	85,217
LG Function: Secondary Education				114,027	85,217
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,027	85,217
LCII: Not Specified				114,027	85,217
Item: 263101 LG Conditional grants					
Secondary school	Kagulwe S,S,S	Conditional Grant to Secondary Education	N/A	61,184	66,146
School	Cardinal wamala voc sec school	Conditional Grant to Secondary Education	N/A	52,843	19,071

Vote: 608 Butambala District**2013/14 Quarter 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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