
Vote: 608 Butambala District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Butambala District

Date: 6/15/2015

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

Vote: 608 Butambala District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	153,320	74,756	49%
2a. Discretionary Government Transfers	1,140,168	773,981	68%
2b. Conditional Government Transfers	12,042,533	7,988,779	66%
2c. Other Government Transfers	971,835	692,335	71%
3. Local Development Grant	139,778	119,070	85%
4. Donor Funding	22,000	62,271	283%
Total Revenues	14,469,634	9,711,193	67%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	693,214	402,589	380,363	58%	55%	94%
2 Finance	125,534	132,788	127,941	106%	102%	96%
3 Statutory Bodies	332,851	206,278	203,221	62%	61%	99%
4 Production and Marketing	241,845	145,178	135,504	60%	56%	93%
5 Health	1,793,594	1,244,779	1,160,761	69%	65%	93%
6 Education	9,534,678	6,310,734	5,993,290	66%	63%	95%
7a Roads and Engineering	528,928	428,971	321,110	81%	61%	75%
7b Water	378,689	317,065	133,454	84%	35%	42%
8 Natural Resources	70,976	65,051	64,980	92%	92%	100%
9 Community Based Services	310,786	72,621	45,157	23%	15%	62%
10 Planning	421,622	344,421	341,153	82%	81%	99%
11 Internal Audit	36,915	28,999	28,998	79%	79%	100%
Grand Total	14,469,633	9,699,473	8,935,931	67%	62%	92%
Wage Rec't:	9,413,944	5,854,298	5,851,350	62%	62%	100%
Non Wage Rec't:	2,937,475	2,281,299	2,256,350	78%	77%	99%
Domestic Dev't	2,096,215	1,501,604	767,365	72%	37%	51%
Donor Dev't	22,000	62,271	60,865	283%	277%	98%

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

By end of third quarter the district had received shs 9,711,193,000 against the budgeted planned revenue of 14,469,634,000 which represents a 67% performance. Cummulatively locally raised revenue is at 49% amounting to Ugx 74,756,000. The performance is as a result of local service tax which has cummulatively increased to 93%. However revenue sources of advertisement and Billboards land fees, and property related fees have performed to zero. The district did not realise any revenue from these sources because all land related documents of Butambala are in Mpigi district. The district is hoping to get a safe room to accommodate the land documents for the district. Discretionary funds have performed at 44% and conditional grants at 68% because of the withdrawal of the NAADS program. Other Government transfers have performed at 71% because of the funds from UBOS. On donor funding the district budgeted less so it performed

Vote: 608 Butambala District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

above 283% World Health Organisation disbursed funds to the district account for polio immunisation. Of the funds received, cummulatively shs 9,699,473,000 have been disbursed to the departments leaving unspent balances of shs 11,720,000 on the district general fund account. Of the funds released to the departments shs 8,935,931,000 were utilised representing a 92% releases spent leaving unspent balance among departments Ugx 763,542,000. In Education department unspent balances of shs 317,116,00 are for the construction of classrooms and staff houses and office block which are ongoing. In health the unspent balances of shs 84018,000 are for the construction of 2 staff houses at health centres and the projects are on going. In roads funds are for grading of roads and routine maintenance. Under water sector shs 183,611,000 is for the drilling of boreholes, and water tanks whose work in progress.

Vote: 608 Butambala District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	153,320	74,756	49%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	50	4%
Advertisements/Billboards	2,000	0	0%
Miscellaneous	7,000	901	13%
Land Fees	2,000	600	30%
Market/Gate Charges	20,720	6,446	31%
Local Service Tax	53,620	49,718	93%
Property related Duties/Fees	3,500	0	0%
Other Fees and Charges	20,000	6,029	30%
Business licences	10,820	2,892	27%
Application Fees	8,000	3,200	40%
Animal & Crop Husbandry related levies	1,700	0	0%
Park Fees	22,700	4,920	22%
2a. Discretionary Government Transfers	1,140,168	773,981	68%
Transfer of District Unconditional Grant - Wage	711,964	464,873	65%
Transfer of Urban Unconditional Grant - Wage	125,194	81,852	65%
District Unconditional Grant - Non Wage	243,924	182,943	75%
Urban Unconditional Grant - Non Wage	59,086	44,313	75%
2b. Conditional Government Transfers	12,042,533	7,988,779	66%
Conditional Grant to PHC - development	100,688	85,951	85%
Conditional Grant to PHC- Non wage	35,491	26,618	75%
Conditional Grant to PHC Salaries	1,443,190	933,677	65%
Conditional Grant to Primary Education	264,492	191,407	72%
Conditional Grant to Primary Salaries	3,805,709	2,277,593	60%
Conditional Grant to Secondary Salaries	2,601,122	1,809,747	70%
Conditional Grant to SFG	482,652	412,007	85%
Conditional Grant to Secondary Education	1,307,621	981,339	75%
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	463,400	169,851	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	3,297	75%
Conditional transfers to Production and Marketing	20,881	15,660	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	34,926	122%
Conditional Grant for NAADS	83,069	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Construction of Secondary Schools	267,227	227,674	85%
NAADS (Districts) - Wage	98,345	46,970	48%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	28,950	7,200	25%
Conditional Grant to Women Youth and Disability Grant	5,248	3,936	75%
Conditional transfers to Special Grant for PWDs	10,956	8,217	75%
Conditional transfers to School Inspection Grant	27,081	20,286	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	64,584	58%

Vote: 608 Butambala District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	26,029	19,521	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	229,199	171,900	75%
Conditional transfer for Rural Water	329,000	280,845	85%
Sanitation and Hygiene	23,000	17,250	75%
2c. Other Government Transfers	971,835	692,335	71%
Uganda Bureau of Statistics	302,498	297,309	98%
Road Fund Gombe Town Council	133,428	94,690	71%
Ministry of Education	6,536	7,254	111%
Ministry of Gender, Labour and Social Development	214,801	4,570	2%
Office of the Prime Minister		37,086	
Road Fund District	281,261	218,115	78%
Community Access roads	33,311	33,311	100%
3. Local Development Grant	139,778	119,070	85%
LGMSD (Former LGDP)	139,778	119,070	85%
4. Donor Funding	22,000	62,271	283%
GAVI		2,379	
World Health Organisation	2,000	36,147	1807%
Mild May	20,000	23,745	119%
Total Revenues	14,469,634	9,711,193	67%

(i) Cumulative Performance for Locally Raised Revenues

The district local council has received shs 74,756,000 against a planned shs 153,320,000 representing a 49% by third quarter. The performance is attributed to low collections in the revenue sources performing at less than 50%. The district did not attract any advertisement hence the nil collection on that revenue source, property fees have not performed because the district lacks a physical plan. Other sources such as park fees are affected by defaulters. However finance department has come up with revenue strategies to increase the tax base.

(ii) Cumulative Performance for Central Government Transfers

Cummulatively the district has received shs 773,981,000 under discretionary funds representing a 68%. The unconditional grant has performed at 75% as per budget. Under conditional grant, the performance is at 66%. All revenue sources under this category performed at 75% as expected however DSC salaries and gratuity, PHC salaries, Primary and secondary wages are below 50%. Other government transfers performed at 71% because the extra funds not budgeted for received by the Office of the Prime Minister for Kiriri SACCO for development of a nursery bed. Funds for Youth Livelihood have performed at 2% awaiting for more funds.

(iii) Cumulative Performance for Donor Funding

In the third quarter the performance of revenue from donors performed at 283% because of the unexpected funds from World Health Organisation for mass polio immunisation.

Vote: 608 Butambala District**2014/15 Quarter 3****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>	633,214	356,049	56%	158,304	107,400	68%
Conditional Grant to PAF monitoring	13,886	3,271	24%	3,472	1,271	37%
Locally Raised Revenues	22,666	17,260	76%	5,667	137	2%
Multi-Sectoral Transfers to LLGs	226,534	121,590	54%	56,634	42,208	75%
District Unconditional Grant - Non Wage	43,439	46,243	106%	10,860	11,689	108%
Transfer of District Unconditional Grant - Wage	326,689	167,684	51%	81,672	52,094	64%
<i>Development Revenues</i>	60,000	46,540	78%	2,750	10,000	364%
LGMSD (Former LGDP)	29,000	26,800	92%	2,750	10,000	364%
Locally Raised Revenues	20,000	0	0%	0	0	
District Unconditional Grant - Non Wage	11,000	19,740	179%	0	0	
Total Revenues	693,214	402,589	58%	161,054	117,400	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,214	353,223	56%	158,304	115,878	73%
Wage	451,883	227,903	50%	112,971	70,326	62%
Non Wage	181,331	125,320	69%	45,333	45,551	100%
<i>Development Expenditure</i>	60,000	27,140	45%	2,750	2,500	91%
Domestic Development	60,000	27,140	45%	2,750	2,500	91%
Donor Development	0	0		0	0	
Total Expenditure	693,214	380,363	55%	161,054	118,378	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,826	0%			
<i>Development Balances</i>		19,400	32%			
Domestic Development		19,400	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,226	3%			

Cummulatively the department has received shs 402,589,000 against a budgeted revenue of shs 693,214,000 representing a 58% performance. The district non wage has performed at 106% because funds had to be allocated for the installation of electricity at the district headquarters. Under the development unconditional grant funds were allocated to pay for outstanding balances for the construction of district headquarters. Other sources have performed at above 179 %. In the third quarter the department received shs 117400,000 representing a 73% of the quarterly planned revenue. Under district unconditional grant d shs 11,689,000 representing a 108% for the installation and payment of electricity at the district headquarters. Local revenues performed at 2% because low collections

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

The unspent balances are for payment of the pit latrine and work has been completed awaiting the engineers certification.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2014/15 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	65
Function Cost (UShs '000)	693,214	380,363
Cost of Workplan (UShs '000):	693,214	380,363

In this quarter review meetings were attended, IPPS data entry was done at the ministry of Public Service, office generator repaired, balance on rent was cleared, the master data sheet was submitted at the MoFPED. Payslips distributed to staff.

Vote: 608 Butambala District**2014/15 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>	125,534	132,788	106%	31,383	38,807	124%
Conditional Grant to PAF monitoring	4,145	13,790	333%	1,036	2,496	241%
Locally Raised Revenues		5,268		0	0	
Multi-Sectoral Transfers to LLGs	31,239	17,414	56%	7,810	3,889	50%
District Unconditional Grant - Non Wage	32,354	23,132	71%	8,089	9,902	122%
Transfer of District Unconditional Grant - Wage	57,795	73,183	127%	14,449	22,520	156%
Total Revenues	125,534	132,788	106%	31,383	38,807	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,534	127,941	102%	31,383	38,727	123%
Wage	57,796	86,598	150%	14,449	26,409	183%
Non Wage	67,738	41,343	61%	16,935	12,319	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	125,534	127,941	102%	31,383	38,727	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,847	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,847	4%			

The department has cummulatively received shs 132,788,000 representing a 106% of the planned budgeted revenue. The performance is as a result of PAF monitoring funds which were spent under the finance department. This raised the performance at 333%. In the third quarter the department received shs 38,807,000 representing a 124% performance. This is due to overperformance in wages due to under budgeting. PAF funds were all spent under the finance department thus the 241% performance. The district unconditional grant non wage due to obligations of the district performed at 122%. Cummulatively the department has utilised shs 127,941,000 representing 102% utilisation leaving unspent balances of shs 4,847,000

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

The department has unspent balances of shs 4,847,000 for department to carry out budget preparation activities on and official duties to the ministry of Finance.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/14	30/07/14
Value of LG service tax collection	20000000	21329000
Value of Other Local Revenue Collections	89197	15417000
Date of Approval of the Annual Workplan to the Council	30/05/14	30/03/15
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/14
Function Cost (US\$ '000)	125,534	127,941
Cost of Workplan (US\$ '000):	125,534	127,941

Cummulatively the department submitted the performance contract, revenues collected, budget presented to council, official duties, accounts processed, revenue mobilisation done

Vote: 608 Butambala District**2014/15 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>	332,851	206,278	62%	83,213	66,596	80%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	21,090	75%	7,030	7,030	100%
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	111,946	64,584	58%	27,986	21,528	77%
Conditional transfers to Councillors allowances and E	28,950	7,200	25%	7,237	2,400	33%
Locally Raised Revenues	800	19,200	2400%	200	700	350%
Multi-Sectoral Transfers to LLGs	42,962	14,000	33%	10,741	4,000	37%
District Unconditional Grant - Non Wage	50,105	34,022	68%	12,526	15,544	124%
Transfer of District Unconditional Grant - Wage	18,514	13,161	71%	4,629	4,387	95%
Total Revenues	332,851	206,278	62%	83,213	66,596	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	332,851	203,221	61%	83,213	72,317	87%
Wage	154,983	91,245	59%	38,746	30,415	78%
Non Wage	177,868	111,976	63%	44,467	41,902	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	332,851	203,221	61%	83,213	72,317	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,057	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,057	1%			

Cummulatively the department has received shs 206,278,000 against a planned revenue of shs 332,851,000 representing a 62% performance. The revenue sources of PAF performed at zero because all PAF funds were budgeted for under the finance department. Due to the council demands and activities more local funds were allocated to the department hence the over performance. In the second quarter the department received 66,596,000 against the planned quarterly budget of shs 83,213,00 which is 80%. The locally raised performed at 350% due to council obligations. Of the funds disbursed to the department shs 203,221,000 was utilised by the department leaving ugx 3,057,000 as unspent balances

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

The unspent balances are meant for the preparation of interviews for the District Service commission

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2014/15 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	0
No. of Land board meetings	12	3
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	332,851	203,221
Cost of Workplan (US\$ '000):	332,851	203,221

Workshops were attended, Government projects were inspected and monitored, the political leaders were facilitated in several activities and contract committee meetings were also held, land committee meetings held, PAC meetings held, District Service commission meetings held

Vote: 608 Butambala District**2014/15 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>	150,776	135,642	90%	37,694	17,862	47%
Conditional Grant to Agric. Ext Salaries	28,550	34,926	122%	7,137	11,642	163%
Conditional transfers to Production and Marketing	20,881	15,660	75%	5,220	5,220	100%
NAADS (Districts) - Wage	98,345	46,970	48%	24,586	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government		37,086		0	0	
District Unconditional Grant - Non Wage		1,000		0	1,000	
<i>Development Revenues</i>	91,069	9,536	10%	28,767	6,607	23%
Conditional Grant for NAADS	83,069	0	0%	20,767	0	0%
LGMSD (Former LGDP)	8,000	9,536	119%	8,000	6,607	83%
Total Revenues	241,845	145,178	60%	66,461	24,469	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,776	135,504	90%	37,694	27,630	73%
Wage	126,895	34,926	28%	31,724	11,642	37%
Non Wage	23,881	100,578	421%	5,970	15,988	268%
<i>Development Expenditure</i>	91,069	0	0%	28,767	0	0%
Domestic Development	91,069	0	0%	28,767	0	0%
Donor Development	0	0		0	0	
Total Expenditure	241,845	135,504	56%	66,461	27,630	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		138	0%			
<i>Development Balances</i>		9,536	10%			
Domestic Development		9,536	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,674	4%			

By third quarter department had received a total of shs 145,178,000 which represents a 60% of the planned revenue of shs 241,845,000. The performance is as a result of other government transfers from Office of the Prime Minister of Ug X 37,000,000 for the implementation of the nursery at Kiriri SACCO in Gomba district. There was an increase in the salaries of the extension officers hence the increase in the wage component performing at 112%. In the third quarter the department received shs 24,469,000 representing 37% of the planned revenues. Of the funds received shs 135,504,000 was utilised leaving unspent balances of shs 9,674,000,

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

Shillings 9,674,000 was unspent balance on supply of bull studs under LGMSDP grant. The supplies are in progress.

(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**2014/15 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	00	0
No. of functional Sub County Farmer Forums	6	0
No. of farmers accessing advisory services	7140	0
No. of farmer advisory demonstration workshops	32	0
No. of farmers receiving Agriculture inputs	123	0
Function Cost (US\$ '000)	181,414	46,970
Function: 0182 District Production Services		
Quantity of fish harvested	8000	0
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	16	0
No. of livestock vaccinated	22000	14857
No. of livestock by type undertaken in the slaughter slabs	2000	0
No. of fish ponds stocked	2	0
Function Cost (US\$ '000)	58,431	52,004
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	200	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 (US\$ '000)	2,000	36,530
Cost of Workplan (US\$ '000):	241,845	135,504

14,857 Livestock vaccinated, facilitated to attend several workshops, polythene bags for the coffee nursery were procured, stray Dogs were destructed,

Vote: 608 Butambala District**2014/15 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>	1,660,905	1,094,978	66%	415,226	390,722	94%
Conditional Grant to PHC Salaries	1,443,190	933,677	65%	360,798	339,066	94%
Conditional Grant to PHC- Non wage	35,491	26,618	75%	8,873	8,845	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	15,000	13,800	92%	3,750	3,600	96%
Multi-Sectoral Transfers to LLGs	5,379	3,250	60%	1,345	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	132,688	149,801	113%	33,172	73,333	221%
Conditional Grant to PHC - development	100,688	85,951	85%	25,172	35,607	141%
Donor Funding	22,000	62,271	283%	5,500	36,147	657%
LGMSD (Former LGDP)		1,579		0	1,579	
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Total Revenues	1,793,594	1,244,779	69%	448,398	464,055	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,660,905	1,094,646	66%	415,226	394,411	95%
Wage	1,443,190	933,677	65%	360,798	339,066	94%
Non Wage	217,715	160,968	74%	54,429	55,345	102%
<i>Development Expenditure</i>	132,688	66,115	50%	33,172	37,808	114%
Domestic Development	110,688	5,250	5%	27,672	1,661	6%
Donor Development	22,000	60,865	277%	5,500	36,147	657%
Total Expenditure	1,793,593	1,160,761	65%	448,398	432,219	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		333	0%			
<i>Development Balances</i>		83,686	63%			
Domestic Development		82,280	74%			
Donor Development		1,406	6%			
Total Unspent Balance (Provide details as an annex)		84,018	5%			

By third quarter the department had received shs 1,244,779,000 against a planned revenue of shs 1,793,594,000 representing a 69%. Donor funding has performed at 283% because of the unexpected revenue from World health Organisation for mass polio immunisation. In the third quarter the department received shs 464,055,000 against a planned quarterly expenditure of shs 448,398,000 representing a 103%. Of the funds released shs 1,160,761,000 has been utilised leaving unspent balances of shs 84,018,000.

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

The unspent balances are for the construction of staff houses whose work is in progress.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2014/15 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	39800000	0
Value of health supplies and medicines delivered to health facilities by NMS	80816	0
%age of approved posts filled with trained health workers	55	47
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000	5236
No. and proportion of deliveries in the District/General hospitals	2700	2016
Number of total outpatients that visited the District/ General Hospital(s).	45000	43592
Number of outpatients that visited the NGO Basic health facilities	8000	6316
Number of inpatients that visited the NGO Basic health facilities	700	591
No. and proportion of deliveries conducted in the NGO Basic health facilities	260	157
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	2073
Number of trained health workers in health centers	65	43
No. of trained health related training sessions held.	16	9
Number of outpatients that visited the Govt. health facilities.	85000	39361
Number of inpatients that visited the Govt. health facilities.	260	792
No. and proportion of deliveries conducted in the Govt. health facilities	700	512
%age of approved posts filled with qualified health workers	52	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	13
No. of children immunized with Pentavalent vaccine	4340	5679
No of staff houses constructed	2	0
Function Cost (US\$ '000)	1,793,593	1,160,761
Cost of Workplan (US\$ '000):	1,793,593	1,160,761

The outputs implemented are patients were attended to, outreaches done, 7 training sessions held, 1339 children immunised, 1371 deliveries done, mass polio immunisation done

Vote: 608 Butambala District**2014/15 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>	8,784,800	5,671,053	65%	2,325,575	1,715,894	74%
Conditional Grant to Tertiary Salaries	463,400	169,851	37%	115,850	54,144	47%
Conditional Grant to Primary Salaries	3,805,709	2,277,593	60%	951,427	655,236	69%
Conditional Grant to Secondary Salaries	2,601,122	1,809,747	70%	650,280	541,119	83%
Conditional Grant to Primary Education	264,492	191,407	72%	88,164	61,120	69%
Conditional Grant to Secondary Education	1,307,621	981,339	75%	435,874	327,113	75%
Conditional transfers to School Inspection Grant	27,081	20,286	75%	6,770	6,766	100%
Conditional Transfers for Non Wage Technical Institut	229,199	171,900	75%	57,300	57,300	100%
Locally Raised Revenues	9,000	2,224	25%	2,250	0	0%
Other Transfers from Central Government	6,536	7,254	111%	0	0	
Multi-Sectoral Transfers to LLGs		502		0	0	
District Unconditional Grant - Non Wage	3,000	5,380	179%	750	1,906	254%
Transfer of District Unconditional Grant - Wage	67,641	33,570	50%	16,910	11,190	66%
<i>Development Revenues</i>	749,879	639,681	85%	294,920	266,244	90%
Conditional Grant to SFG	482,652	412,007	85%	228,113	170,681	75%
Construction of Secondary Schools	267,227	227,674	85%	66,807	95,563	143%
Total Revenues	9,534,678	6,310,734	66%	2,620,495	1,982,138	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,784,800	5,670,725	65%	2,325,575	1,717,394	74%
Wage	6,937,872	4,290,761	62%	1,734,468	1,261,689	73%
Non Wage	1,846,927	1,379,964	75%	591,107	455,705	77%
<i>Development Expenditure</i>	749,879	322,565	43%	294,920	171,512	58%
Domestic Development	749,879	322,565	43%	294,920	171,512	58%
Donor Development	0	0		0	0	
Total Expenditure	9,534,678	5,993,290	63%	2,620,495	1,888,906	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		328	0%			
<i>Development Balances</i>		317,116	42%			
Domestic Development		317,116	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		317,444	3%			

The department of Education received a total of Ug X 6310,734,000 of which; 61,047,000 was for UPE , Ug X 327,113,000 was for USE, 6,750,000 was inspection Ug X 57,300,000 for Kabasanda technical institute, SFG funds were shillings 170,681,000 representing a 110 % , and lastly the construction funds of Gombe senior secondary school dormitory worth 66,809,000 which were released at 100% as planned. The central government released funds hence the 110% .Of the funds received shs 538,837,000 was utilised representing a 21%. The department had Ug X 317,444,000 as unspent balances for the construction of classroom blocks and office block whose work in progress

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

Shillings 317,444,000 is for the construction of the Education office block, teachers staff houses and classrooms whose works is on going for the classroom blocks.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 608 Butambala District**2014/15 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	642	634
No. of qualified primary teachers	642	632
No. of pupils enrolled in UPE	25623	25623
No. of student drop-outs	500	252
No. of Students passing in grade one	95	252
No. of pupils sitting PLE	3070	3070
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	1	0
No. of teacher houses constructed	3	2
No. of primary schools receiving furniture	5	5
Function Cost (US\$ '000)	4,458,403	2,570,194
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	356	356
No. of students passing O level	1300	1300
No. of students sitting O level	2371	2371
No. of students enrolled in USE	9722	8690
Function Cost (US\$ '000)	4,175,968	3,018,760
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	28	32
No. of students in tertiary education	342	203
Function Cost (US\$ '000)	692,598	341,751
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	16	0
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	206,209	61,934
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	75
Function Cost (US\$ '000)	1,500	650
Cost of Workplan (US\$ '000):	9,534,678	5,993,290

Inspection of 68 UPE schools was done in the district, PLE, UACE, UCE was conducted, Retention balance on Bugobango primary school and Iwere P/S paid, construction of the Dormitory is still going on at Gombe senior secondary school.

Vote: 608 Butambala District**2014/15 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>Recurrent Revenues</i>	31,928	28,155	88%	7,982	8,760	110%
Multi-Sectoral Transfers to LLGs		1,875		0	0	
Transfer of District Unconditional Grant - Wage	31,928	26,280	82%	7,982	8,760	110%
<i>Development Revenues</i>	497,000	400,816	81%	115,922	126,461	109%
Other Transfers from Central Government	448,000	346,116	77%	103,672	105,461	102%
Multi-Sectoral Transfers to LLGs	49,000	54,700	112%	12,250	21,000	171%
Total Revenues	528,928	428,971	81%	123,904	135,221	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,928	28,155	88%	7,982	8,760	110%
Wage	31,928	28,155	88%	7,982	8,760	110%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	497,000	292,955	59%	115,922	126,287	109%
Domestic Development	497,000	292,955	59%	115,922	126,287	109%
Donor Development	0	0		0	0	
Total Expenditure	528,928	321,110	61%	123,904	135,047	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		107,861	22%			
Domestic Development		107,861	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107,861	20%			

Cummulatively the department has received shs 321,110,000 against a planned revenue of shs 528,928,000 representing a 81%. The wages performed at 82% were underbudgeted due to under recruitment of a road inspector and other transfers performed as expected. The multi sectoral transfers are LGMSDP funds disbursed to lower level Governments. Of the funds received shillings 186,063,000 has been utilised leaving unspent balances of shs107,861,000

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

v

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	32	0
Length in Km of Urban paved roads periodically maintained	4	0
Length in Km of Urban unpaved roads routinely maintained	32	32
Length in Km of Urban unpaved roads periodically maintained	11	11
Length in Km of District roads routinely maintained	189	189
Length in Km of District roads periodically maintained	10	24
Function Cost (UShs '000)	521,928	321,110
Function: 0482 District Engineering Services		

Vote: 608 Butambala District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	7,000	0
Cost of Workplan (UShs '000):	528,928	321,110

189 km of district roads have been routinely maintained, 32 km of urban roads have been routinely maintained, 24 km of road have been periodically maintained

Vote: 608 Butambala District**2014/15 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>	49,690	35,517	71%	12,422	11,839	95%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	26,690	18,267	68%	6,672	6,089	91%
<i>Development Revenues</i>	329,000	281,548	86%	74,482	117,048	157%
Conditional transfer for Rural Water	329,000	280,845	85%	74,482	116,345	156%
Locally Raised Revenues		703		0	703	
Total Revenues	378,689	317,065	84%	86,905	128,887	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,690	35,178	71%	12,422	17,589	142%
Wage	26,690	18,267	68%	6,672	6,089	91%
Non Wage	23,000	16,911	74%	5,750	11,500	200%
<i>Development Expenditure</i>	329,000	98,276	30%	74,483	45,367	61%
Domestic Development	329,000	98,276	30%	74,483	45,367	61%
Donor Development	0	0		0	0	
Total Expenditure	378,689	133,454	35%	86,905	62,956	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		339	1%			
<i>Development Balances</i>		183,272	56%			
Domestic Development		183,272	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183,611	48%			

By third quarter the department had received shs 317,065,000 against a planned revenue of 378,689,000 representing 84% release. Sanitation and Hygiene grant performed at 75% so is the rural water grant. Of the funds received shs 133,454,000 has been utilised with unspent balances of shillings 183,611,000.

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

The unspent balances are the drilling of boreholes and supply of harvesting tanks. The works are in progress

(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**2014/15 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	24	5
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	0
No. of sources tested for water quality	00	10
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	12	13
No. Of Water User Committee members trained	119	125
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	2	0
Function Cost (US\$ '000)	378,689	133,454
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	13	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	378,689	133,454

By third quarter the department has carried out 5 coordination meetings, 2 supervision visits, 125 members of the water user committees trained, 10 water sources tested for quality, sanitation coordination meeting were held

Vote: 608 Butambala District**2014/15 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>	70,976	65,051	92%	17,744	22,638	128%
Conditional Grant to District Natural Res. - Wetlands (4,398	3,297	75%	1,099	1,099	100%
Locally Raised Revenues	3,000	406	14%	750	0	0%
Multi-Sectoral Transfers to LLGs		6,537		0	3,269	
Transfer of District Unconditional Grant - Wage	63,579	54,811	86%	15,895	18,270	115%
Total Revenues	70,976	65,051	92%	17,744	22,638	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,977	64,980	92%	17,744	22,569	127%
Wage	63,579	61,347	96%	15,895	21,539	136%
Non Wage	7,398	3,632	49%	1,850	1,030	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,977	64,980	92%	17,744	22,569	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71	0%			

The department has received shs 65,051,000 cummulatively out of the planned 70,976,000 of which wages contributed 57%.. The transfers to multi sectoral are wages for the phsicla planner at Gombe town council. All funds disbursed were utilised as planned

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

There are no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	23	0
Number of people (Men and Women) participating in tree planting days	39	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	40	0
No. of community women and men trained in ENR monitoring	100	0
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	70,977	64,980
Cost of Workplan (UShs '000):	70,977	64,980

Vote: 608 Butambala District

2014/15 Quarter 3

Workplan 8: Natural Resources

5 monitoring surveys have been undertaken in the subcounties and a policy has been undertaken in wetland protection

Vote: 608 Butambala District**2014/15 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>	74,985	57,051	76%	18,746	19,017	101%
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	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	9,000	2,101	23%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	41,571	37,391	90%	10,393	13,164	127%
<i>Development Revenues</i>	235,801	15,570	7%	108,081	5,000	5%
Other Transfers from Central Government	214,801	4,570	2%	102,831	0	0%
Multi-Sectoral Transfers to LLGs	21,000	11,000	52%	5,250	5,000	95%
Total Revenues	310,786	72,621	23%	126,827	24,017	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,985	41,093	55%	18,746	13,782	74%
Wage	41,571	36,548	88%	10,393	13,164	127%
Non Wage	33,414	4,546	14%	8,353	618	7%
<i>Development Expenditure</i>	235,801	4,064	2%	108,081	0	0%
Domestic Development	235,801	4,064	2%	108,081	0	0%
Donor Development	0	0		0	0	
Total Expenditure	310,786	45,157	15%	126,827	13,782	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,957	21%			
<i>Development Balances</i>		11,506	5%			
Domestic Development		11,506	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,463	9%			

Cummulatively the department has received shillings 72,621,000 out of the planned revenue of shs 310,786,000 representing a 16%. The poor performance is as a result of the locally raised revenue which contributed zero due to low collection. Also from other government transfers only 2% from Ministry of Gender has been realised because groups are still being assessed. The Multi sectoral transfers are CDD funds under the the grant of LGMSDP. All other funds are performing at 75% as expected. Of the funds received shs 45,157,000 has been utilised as planned leaving unspent balances of shs 27,463,000/-

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

Unspent balances are for CDD groups and the PWD groups which have not been approved the executive.

(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**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	6	5
No. FAL Learners Trained	370	76
No. of children cases (Juveniles) handled and settled	24	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	4	1
Function Cost (UShs '000)	310,786	45,157
Cost of Workplan (UShs '000):	310,786	45,157

76 community adult learners trained, women council sat, PWD groups sat, groups for youth livelihood trained and vetted, and CDD groups were also vetted

Vote: 608 Butambala District**2014/15 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>	398,844	324,037	81%	24,087	7,141	30%
Conditional Grant to PAF monitoring	5,406	1,283	24%	1,352	783	58%
Locally Raised Revenues	7,500	1,198	16%	1,875	0	0%
Other Transfers from Central Government	302,498	297,309	98%	0	0	
Multi-Sectoral Transfers to LLGs	9,705	804	8%	2,426	0	0%
District Unconditional Grant - Non Wage	15,940	4,819	30%	3,985	150	4%
Transfer of District Unconditional Grant - Wage	57,796	18,624	32%	14,449	6,208	43%
<i>Development Revenues</i>	22,778	20,384	89%	4,444	2,000	45%
LGMSD (Former LGDP)	22,778	16,384	72%	4,444	0	0%
Locally Raised Revenues		4,000		0	2,000	
Total Revenues	421,622	344,421	82%	28,531	9,141	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	398,845	324,036	81%	24,087	7,141	30%
Wage	57,796	18,624	32%	14,449	6,208	43%
Non Wage	341,049	305,412	90%	9,638	933	10%
<i>Development Expenditure</i>	22,778	17,116	75%	4,445	8,860	199%
Domestic Development	22,778	17,116	75%	4,445	8,860	199%
Donor Development	0	0		0	0	
Total Expenditure	421,623	341,153	81%	28,531	16,001	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,268	14%			
Domestic Development		3,268	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,268	1%			

The department has cumulatively received shs 344,421,000 out of the planned revenue of shs 421,622,000 representing a 80% of the total revenue. This is as a result of funds from Uganda Bureau of statistics which performed at 98% disbursed in the first quarter.unconditional grant performed ta 29% because of so many obligations for the district. Other sources have not performed because of low revenue collection. In the third quarter, the expected quarterly budget performed at 32%. Of the funds received shs 341,153,000 has been utilised as planned leaving unspent balances of shs 3,268,000

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

The unspent balances are the monitoring and evaluation of programs plus the development of the 5 year development plan

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 608 Butambala District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	8
Function Cost (UShs '000)	421,623	341,153
Cost of Workplan (UShs '000):	421,623	341,153

The department has held the budget conference, submitted budget framework paper, quarterly performance reports and monitored projects

Vote: 608 Butambala District**2014/15 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>	36,915	28,999	79%	9,229	9,766	106%
Conditional Grant to PAF monitoring	3,255	2,000	61%	814	2,000	246%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Multi-Sectoral Transfers to LLGs	2,700	3,596	133%	675	0	0%
District Unconditional Grant - Non Wage	8,199	1,500	18%	2,050	0	0%
Transfer of District Unconditional Grant - Wage	19,762	20,903	106%	4,940	7,766	157%
Total Revenues	36,915	28,999	79%	9,229	9,766	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,916	28,998	79%	9,229	9,766	106%
Wage	19,762	23,298	118%	4,941	7,766	157%
Non Wage	17,154	5,700	33%	4,288	2,000	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	36,916	28,998	79%	9,229	9,766	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Cummulatively the department has received shs 28,999,000 out of the planned revenue of shs 36,915,000 representing a 79%. No locally raised revenues were disbursed to the department because of low collections. The transfers to multi sector are wages for the auditor in the town council and expenditures. All fund disbursed were utilised as planned. No unspent balances

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

There were no unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/04/2015
Function Cost (UShs '000)	36,916	28,998
Cost of Workplan (UShs '000):	36,916	28,998

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

Vote: 608 Butambala District

2014/15 Quarter 3

Vote: 608 Butambala District**2014/15 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done. Utilities oaid	Workshop attended in Brovad hotel on performance agrrements for secondary teachers, health incharges and senoir assistant secretaries, ULGA meeting attended in Buikwe, Retreat for chief administrative officers attended in Munyonyo, Liberartion day attended
Validation of old Pensioners		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		1,284
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Special Meals and Drinks		292
Printing, Stationery, Photocopying and Binding		365
Bank Charges and other Bank related costs		137
Subscriptions		1,000
Telecommunications		0
Postage and Courier		64
Rent – (Produced Assets) to private entities		0
Guard and Security services		0
Electricity		0
General Supply of Goods and Services		1,625
Cleaning and Sanitation		105
Uniforms, Beddings and Protective Gear		780
Taxes on (Professional) Services		0
Travel inland		1,591
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		1,150
Maintenance – Other		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		
Non Wage Rec't:	13,125	10,393
Domestic Dev't:		
Donor Dev't:		

Vote: 608 Butambala District**2014/15 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>Total</i>	13,125	10,393
Output: Human Resource Management		
Non Standard Outputs:	Salaries of 48 administration employees paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers	Salaries paid, -Submission of master data sheet to MoFPED. IPPS data entry at the Ministry of Public Service done, Paychange reports prepared and submitted to the Ministry data capture done
<i>General Staff Salaries</i>		52,094
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		140
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	81,672	52,094
<i>Non Wage Rec't:</i>	5,623	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,295	52,234
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	1 (Induction of new staff)	1 (Training of Project Planning and Management for planning unit staff at Uganda Management institute)
Non Standard Outputs:		
<i>Staff Training</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,750	2,500
<i>Donor Dev't:</i>		
Total	2,750	2,500
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (District headquarters)	65 (District headquarters)
Non Standard Outputs:	All government programs monotored and supervised	All economic activities in subcounties mapped out and anEconomic profile done
<i>Travel inland</i>		4,849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	4,849

Vote: 608 Butambala District**2014/15 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)
---	---	--

1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	750	4,849
--------------	------------	--------------

Output: Public Information Dissemination

Non Standard Outputs:

Newspapers purchased and distributed to departments

<i>Books, Periodicals & Newspapers</i>		536
--	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	500	536
------------------------	-----	-----

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

Total	500	536
--------------	------------	------------

Output: Assets and Facilities Management

<i>Allowances</i>		0
-------------------	--	---

<i>Property Expenses</i>		0
--------------------------	--	---

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>		0
------------------------	--	---

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

Total	0	0
--------------	----------	----------

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

No. of administrative buildings constructed	0 (No administrative buildings will be constructed)	0 (N/A)
---	---	---------

No. of solar panels purchased and installed	0 (No solar panels will be purchased or installed)	0 (N/A)
---	--	---------

No. of existing administrative buildings rehabilitated	0 (No building will be rehabilitated)	0 (N/A)
--	---------------------------------------	---------

Non Standard Outputs:

<i>Non Residential buildings (Depreciation)</i>		0
---	--	---

<i>Wage Rec't:</i>		0
--------------------	--	---

<i>Non Wage Rec't:</i>		0
------------------------	--	---

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	0	0
--------------	----------	----------

Vote: 608 Butambala District**2014/15 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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	30/07/14 (Ministry of Finance and other line ministries)
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	Consultations from the Ministry done, Improvement of office and working environment through provision of tea, consultations to the office of auditor General, processing of salaries at the Ministry of Finance
<i>General Staff Salaries</i>		22,520
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		612
<i>Subscriptions</i>		0
<i>Travel inland</i>		3,607
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	14,449	22,520
<i>Non Wage Rec't:</i>	3,375	6,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,824	28,869

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)	0 (No service tax was remitted in this quarter)
Value of Other Local Revenue Collections	22299 (Revenues from licences, market gates, property tax and forest revenue)	8437000 (Revenues from licences, market gates, property tax and forest revenue)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 608 Butambala District**2014/15 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

Total	2,500	4,100
--------------	--------------	--------------

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/04/2015 (District headquarters)
Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquartersDistrict)	30/03/15 (District council)
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

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	Returns to URA done
Bank Charges and other Bank related costs		0
Travel inland		130
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	130
Domestic Dev't:		
Donor Dev't:		
Total	750	130

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/09/14 (Final Accounts for F/Y 2013/2014 were submitted to OAG on 30/09 2014.)
Non Standard Outputs:	Refresher courses for senoir accounts assistantant	
Printing, Stationery, Photocopying and Binding		62
Travel inland		1,678

Vote: 608 Butambala District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,740

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

Non Standard Outputs:

Public days organised, capacity building sessions for councillors done, monitoring of government programs done, consultations from the central government done

Joint Annual review on Decentralisation workshop attended by the District Chairperson, ULGA meeting attended by the Speaker and District Chairperson at Buikwe, Parliamentary Exponure attended by the District Speaker and Deputy Speaker at the Parliament,

<i>General Staff Salaries</i>		4,387
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Special Meals and Drinks</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		398
<i>Bank Charges and other Bank related costs</i>		306
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		706
<i>Travel inland</i>		4,442
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	4,629	4,387
<i>Non Wage Rec't:</i>	1,952	9,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,580	14,364

Output: LG procurement management services

Vote: 608 Butambala District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA	Contracts Committee to review the mode of award of contracts, quarterly report submitted to PPDA, updated procurement plan submitted
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		1,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,996	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,996	1,070
Output: LG staff recruitment services		
Non Standard Outputs:	Recruitment of 10 Primary School teachers and 15 Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion	Health workers and teachers applicants shortlisted by the DSC, advert put in newspaper
<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		7,840
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Retrenchment costs</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	6,507	9,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,638	14,440
Output: LG Land management services		
No. of Land board meetings	3 (District headquarters)	1 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	2 (District headquarters)	0 (N/A)
Non Standard Outputs:	Capacity built in land management affairs land board oriented on roles and responsibilities	N/A
<i>Allowances</i>		720

Vote: 608 Butambala District**2014/15 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)
---	---	--

3. Statutory Bodies

Printing, Stationery, Photocopying and Binding		150
Telecommunications		30
Travel inland		300
Fuel, Lubricants and Oils		0
Maintenance – Other		60

Wage Rec't:

Non Wage Rec't: 2,009 1,260

Domestic Dev't:

Donor Dev't:

Total 2,009 1,260**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Held 4 PAC reports prepared and submitted to council)	1 (one report submitted to council)
No. of Auditor Generals queries reviewed per LG	1 (Audit recommendations prepared and submitted to council)	1 (1 meeting of PAC were conducted to review Auditor Generals queries. Recommendations prepared and submitted to council.)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,900
Wage Rec't:		
Non Wage Rec't:	3,814	2,900
Domestic Dev't:		
Donor Dev't:		
Total	3,814	2,900

Output: LG Political and executive oversight

Non Standard Outputs:	2 District Council and 3 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock a	1 District Council and 3 executive meetings conducted Executive members and District Speaker, Deputy speaker, Vice chairperson were facilitated on different occasions, local chairpersons paid, general central speakers meeting held and a visit to Namunke
General Staff Salaries		21,528
Allowances		0
Gratuity Expenses		0
Travel abroad		2,468
Fuel, Lubricants and Oils		8,200
Maintenance - Vehicles		0

Vote: 608 Butambala District**2014/15 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>	27,986	21,528
<i>Non Wage Rec't:</i>	12,448	10,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,435	32,196
Output: Standing Committees Services		

Non Standard Outputs:	2committee meetings held and reports submitted to council	2committee meetings held and reports submitted to council	
<i>Allowances</i>			1,438
<i>Social Security Contributions</i>			450
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			200
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,000		2,088
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	3,000		2,088

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 cordinators .Adaptive demonstration plots established	unspent balances of NAADS wages sent to Uganda consolidated funds	
<i>Gratuity Expenses</i>			4,446
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			0
<i>Social Security Contributions</i>			0
<i>Wage Rec't:</i>	24,586		
<i>Non Wage Rec't:</i>			4,446
<i>Domestic Dev't:</i>	20,767		
<i>Donor Dev't:</i>			
Total	45,354		4,446

Vote: 608 Butambala District**2014/15 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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

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

Salaries paid to production staff Vehicle maintained for the smooth running of the department

General Staff Salaries		11,642
Bank Charges and other Bank related costs		135
General Supply of Goods and Services		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,270
Wage Rec't:	7,138	11,642
Non Wage Rec't:	750	3,405
Domestic Dev't:		
Donor Dev't:		
Total	7,888	15,047

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (No plant marketing facilities will be constructed)

0 (No plant marketing facilities will be constructed)

Non Standard Outputs:

15 BBW trainings carried out, coffee trig borer trainings conducted, 2 plant clinics conducted support supervision carried out, crop pests/disease surveillance and control regulatory services,

supervision of multiplication sites established under East African Agricultural productivity project conducted in subcountie Bulo, Gombe, Kibibi Kalamba and Budde, plant clinics implemented in Bulo and Kalamba subcounties, BBW control campaigns done in

Telecommunications		140
Travel inland		3,974
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,720	4,114
Domestic Dev't:		
Donor Dev't:		
Total	1,720	4,114

Output: Livestock Health and Marketing

No of livestock by types using dips constructed

0 (No dips will be constructed)

0 (N/A)

Vote: 608 Butambala District**2014/15 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

No. of livestock vaccinated	00 (0)	14857 (14857 birds immunised against newcastle disease in Nakatooke Bulu subcounty, Kibibi, Gombe T.C, Budde, and Ngando subcounties)
No. of livestock by type undertaken in the slaughter slabs	500 (Bulu, Kabasanda, Kibibi, Gombe and Kyabadaza)	0 (N/A)
Non Standard Outputs:	25 disease surveillance and investigations carried out. 100 stray dogs/cats destroyed. 2 bull studs established in Kalamba and Budde subcounties	stray dogs destroyed in Gombe town council, samples for disease investigation, routine disease surveillance and priority disease investigations done in Bulu, Kalamba and Ngando

<i>Telecommunications</i>		180
<i>Medical and Agricultural supplies</i>		150
<i>General Supply of Goods and Services</i>		115
<i>Travel inland</i>		1,668
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,013

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

No of businesses issued with trade licenses	4 (District wide)	0 (N/A)
No of awareness radio shows participated in	1 (akaboozi ku biri)	0 (N/A)
No of businesses inspected for compliance to the law	4 (Gombe town council)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	0 (N/A)
Non Standard Outputs:	Mobilisation of SACCOS	identification and assessing of all commercial farmers in Butambala district, support supervision and capacity building in Entrepreneurship skills of SACCOS in Butambala

<i>Travel inland</i>		1,010
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 608 Butambala District**2014/15 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

<i>Total</i>	500	1,010
--------------	-----	-------

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

Non Standard Outputs:

Payment of wages for health workers and top up for health workers. Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done

House to house mass polio immunisation done in all households in Butambala district, communities mobilised for mass immunisation, support supervision of District health teams, and official duties, consultations from line ministries and processing of funds a

<i>Allowances</i>		3,600
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		189
<i>Bank Charges and other Bank related costs</i>		82
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		2,199
<i>Travel inland</i>		31,057
<i>Fuel, Lubricants and Oils</i>		7,572
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	14,720	0
<i>Non Wage Rec't:</i>	5,000	8,770
<i>Domestic Dev't:</i>		82
<i>Donor Dev't:</i>		36,147
Total	19,720	44,999

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

Number of total outpatients that visited the District/ General Hospital(s).	17500 (Gombe hospital)	17234 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	700 (Gombe hospital)	645 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3125 (Gombe hospital)	5236 (Gombe hospital)

Vote: 608 Butambala District**2014/15 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)
---	---	--

5. Health

%age of approved posts filled with trained health workers

60 (Gombe hospital)

47 (Gombe hospital)

Non Standard Outputs:

Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained

LG Conditional grants

371,974

Wage Rec't:	206,297	339,066
Non Wage Rec't:	32,908	32,908
Domestic Dev't:		0
Donor Dev't:	5,500	0
Total	244,705	371,974

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities

162 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

102 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

435 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

674 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

No. and proportion of deliveries conducted in the NGO Basic health facilities

80 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

38 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

Number of outpatients that visited the NGO Basic health facilities

4375 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

1300 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

Non Standard Outputs:

LG Conditional grants

6,303

Wage Rec't:		0
Non Wage Rec't:	6,303	6,303
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,303	6,303

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

%age of approved posts filled with qualified health workers

10 (All government lower level health facilities)

54 (All government lower level health facilities)

Number of trained health workers in health centers

10 (All government lower level health facilities)

43 (All government lower level health facilities)

No. of trained health related training sessions held.

2 (Gombe hospital and other training areas)

2 (Gombe hospital and other training areas)

Number of outpatients that visited the Govt. health facilities.

23500 (All government lower level health facilities)

13497 (All government lower level health facilities)

No. and proportion of deliveries conducted in the Govt. health facilities

115 (All government lower level health facilities)

149 (All government lower level health facilities)

Vote: 608 Butambala District**2014/15 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All government lower level health facilities)	13 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	2050 (All government lower level health facilities)	1200 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	707 (All government lower level health facilities)	269 (All government lower level health facilities)
Non Standard Outputs:		

LG Conditional grants 7,364

Wage Rec't:	139,781	0
Non Wage Rec't:	8,872	7,364
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	148,654	7,364

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

No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (N/A)
No of staff houses constructed	1 (Staff house constructed at Bulo HCIII)	0 (N/A)
Non Standard Outputs:		Rentention paid on the construction of pitlatrine at Gombe hospital

Non Residential buildings (Depreciation) 1,579

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,172	1,579
Donor Dev't:		0
Total	25,172	1,579

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

No. of qualified primary teachers	623 (In 68 UPE Schools:)	632 (In 68 UPE Schools:)
No. of teachers paid salaries	652 (in 68 UPE Schools)	634 (In all UPE schools)
Non Standard Outputs:		

General Staff Salaries 655,236

Travel inland 0

Fuel, Lubricants and Oils 0

Vote: 608 Butambala District**2014/15 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		
<i>Wage Rec't:</i>	951,427	655,236
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	952,427	655,236

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

No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	25623 (all UPE Schools in the district)
No. of pupils sitting PLE	0	3070 (All private and government schools in the district)
No. of student drop-outs	500 (All UPE institutions)	252 (All UPE institutions)
No. of Students passing in grade one	0	252 (Both private and Government)
Non Standard Outputs:	Schools administered	
<i>LG Conditional grants</i>		61,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,164	61,120
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	88,164	61,120

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

No. of classrooms constructed in UPE	1 (Construction of a 2 classroom block Bujumba Primary school in Kibibi subcounty)	2 (Construction of classes is underway at Bujumba and Kiwaala Primary school)
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)
Non Standard Outputs:		Rentention paid on the construction of Mayungwe P/S and Katabira P/S
<i>Non Residential buildings (Depreciation)</i>		3,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,523	3,638
<i>Donor Dev't:</i>		0
Total	28,523	3,638

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (teacher house constructed Nakatooke Umea)	2 (Staff house constructed at Nakatooke Primary school at plastering, Staff house constructed at Ntolomwe catholic primary school at finishing level)
Non Standard Outputs:		
<i>Residential buildings (Depreciation)</i>		47,206

Vote: 608 Butambala District**2014/15 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:		0
Non Wage Rec't:		0
Domestic Dev't:	73,160	47,206
Donor Dev't:		0
Total	73,160	47,206

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (40 desks supplied to Ntolomwe C/S and Bujumba P/S)	5 (37 desks distributed each to Mayungwe, Katabira Primary school, Bugobango primary school, Wamala Foundation Primary school, Butende Primary school)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		25,105
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,303	25,105
Donor Dev't:		0
Total	6,303	25,105

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

No. of students passing O level	1300 (All secondary schools in the district)	1300 (All secondary schools in the district)
No. of students sitting O level	2371 (both private and government secondary schools)	2371 (both private and government secondary schools)
No. of teaching and non teaching staff paid	170 (All USE schools)	356 (All USE schools)
Non Standard Outputs:		
<i>General Staff Salaries</i>		541,119
Wage Rec't:	650,280	541,119
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	650,280	541,119

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)	8690 (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)
---------------------------------	---	--

Vote: 608 Butambala District**2014/15 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

ss)

Non Standard Outputs:

LG Conditional grants 327,113

Wage Rec't:		0
Non Wage Rec't:	435,873	327,113
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	435,873	327,113

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

Non Standard Outputs:

Dormitory constructed at Gombe senoir secondary school

Works are underway as planned

Residential buildings (Depreciation) 95,563

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	66,807	95,563
Donor Dev't:		0
Total	66,807	95,563

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:

General Staff Salaries 54,144

Transfers to Government Institutions 57,300

Wage Rec't:	115,850	54,144
Non Wage Rec't:	57,300	57,300
Domestic Dev't:		
Donor Dev't:		
Total	173,150	111,444

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

Vote: 608 Butambala District**2014/15 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		
Non Standard Outputs:	salaries paid to 4 employees. advertising and public relation	Salaries paid to staff DEO's meeting held at Wakiso district headquarters, Inspectors meeting attended by the District inspector of schools,
<i>General Staff Salaries</i>		11,190
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		309
<i>Subscriptions</i>		0
<i>Travel inland</i>		1,886
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>	16,910	11,190
<i>Non Wage Rec't:</i>	1,375	2,445
<i>Domestic Dev't:</i>	150	0
<i>Donor Dev't:</i>		
Total	18,435	13,635

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (district headquarters)	1 (District headquarters)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (Kabasanda Technical school)
No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	0 (N/A)
No. of primary schools inspected in quarter	149 (All UPE and private schools)	68 (All UPE primary schools inspected)
Non Standard Outputs:	Early childhood development centres monitored, Education committees put in place and school committees put in place	Early child centres monitored at Kibibi Umea, Kyabadaza light academy, Gombe standard, Tusumbira education centre, Grace memorial standard, yahaz islamic centre, Tripple A nursery and primary and yerima Bright,
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,137
<i>Fuel, Lubricants and Oils</i>		1,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,770	7,077
<i>Domestic Dev't:</i>	1,097	
<i>Donor Dev't:</i>		

Vote: 608 Butambala District**2014/15 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

<i>Total</i>	7,867	7,077
--------------	-------	-------

Output: Sports Development services

Non Standard Outputs:	Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	N/A
<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>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

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

No. of children accessing SNE facilities	75 (Kibibi and Kalamba)	75 (Kabasanda school of deaf)
No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda school of deaf)
Non Standard Outputs:		Special needs monitored in all government aided primary and secondary schools
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	650

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department	Payment of salaries to 3 staff in the department, District Grader repaired on the gear shaft, bush and seal, motorcycles maintained, road committee meeting held
-----------------------	--	--

Vote: 608 Butambala District**2014/15 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)
---	---	--

7a. Roads and Engineering

General Staff Salaries		8,760
Allowances		0
Travel inland		70
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		16,533
Medical expenses (To general Public)		0
Wage Rec't:	7,982	8,760
Non Wage Rec't:		0
Domestic Dev't:		16,603
Donor Dev't:		
Total	7,982	25,363

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

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	11 (ugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)	11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)
Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	0 (N/A)
Non Standard Outputs:		
Conditional transfers for Road Maintenance		27,854
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	33,357	27,854
Donor Dev't:	0	0

Vote: 608 Butambala District**2014/15 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

<i>Total</i>	33,357	27,854
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	6 (Bubondo - Vunda 6km)	18 (Mechanised routine maintenance of Luzinga, - Kakubo-Kitimba 12km, 60 culverts installed on Bundo Vvunda road)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	189 (All district roads)	189 (189.3km of roads routinely maintained in district)
Non Standard Outputs:	road unit repaired and supervision of road works	N/A
<i>Conditional transfers for Road Maintenance</i>		60,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,315	60,830
<i>Donor Dev't:</i>		0
<i>Total</i>	70,315	60,830

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

Non Standard Outputs:	Payment of salaries to 3 employees Maintenance of motorcycle done and submission of reports to the ministry done.	Wages to water office staff paid, submission of reports to Ministry of water and Environment, consultations made at the Ministry
<i>General Staff Salaries</i>		6,089
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		73
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		2,024
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Civil</i>		850
<i>Wage Rec't:</i>	6,672	6,089
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,023	5,447
<i>Donor Dev't:</i>		
<i>Total</i>	11,695	11,536
Output: Supervision, monitoring and coordination		

Vote: 608 Butambala District**2014/15 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 sources tested for water quality	4 (All the new sources that will be constructed)	0 (N/A)
No. of supervision visits during and after construction	5 (Areas where water facilities sources will be constructed.)	3 (supervision visits during construction done)
No. of water points tested for quality	4 (New sources that will be identified)	0 (Activity not implemented)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources	N/A
Workshops and Seminars		900
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		0
Travel inland		3,842
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,102	7,242
Donor Dev't:		
Total	6,102	7,242

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	15 (15 water committees members trained in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando)	0 (Not implemented this quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Kibibi)	2 (Promotional activities in Kibibi and Ngando subcounties implemented, home improvement visits in Ngando subcounty)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio shows on CBS)	0 (N/A)
No. of water user committees formed.	3 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained)	0 (The output was not implemented in this quarter)
Non Standard Outputs:	Sanitation and hygiene campaigns in Bulu	

Vote: 608 Butambala District**2014/15 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)
7b. Water		
Advertising and Public Relations		400
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		800
Special Meals and Drinks		490
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		80
Travel inland		7,475
Fuel, Lubricants and Oils		2,255
Wage Rec't:		
Non Wage Rec't:	5,750	11,500
Domestic Dev't:	2,420	0
Donor Dev't:		
Total	8,170	11,500

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

Non Standard Outputs:	N/A	
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (1 borehole in Bulo subcounty Nakatooke parish Seeta centralone borehole in Budde Lugala parish in Kyetogolo village)	0 (N/A)
No. of deep boreholes rehabilitated	1 (Ngando subcounty at Busisi)	0 (N/A)
Non Standard Outputs:		
Other Fixed Assets (Depreciation)		32,678
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,463	32,678
Donor Dev't:		0
Total	54,463	32,678

Additional information required by the sector on quarterly Performance

Vote: 608 Butambala District**2014/15 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*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	4 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Wages for natura l resources paid
General Staff Salaries		18,270
Bank Charges and other Bank related costs		0
Wage Rec't:	15,895	18,270
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
Total	16,020	18,270

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (10 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	0 (N/A)
Non Standard Outputs:	Revenue collected from all lienced forest products in the district and banked on the district account	
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		Wetland action plan developed in developed in Budde subcounty
Workshops and Seminars		1,030
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		

Vote: 608 Butambala District**2014/15 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>Non Wage Rec't:</i>		1,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,030

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

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (district level)	5 (Active community development workers are in subcounties of Kibibi, Kalamba, Bulu, Town council and Ngando)
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	364	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	364	0

Output: Adult Learning

No. FAL Learners Trained	92 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (N/A)
--------------------------	--	---------

Vote: 608 Butambala District**2014/15 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

Non Standard Outputs:

6 Subcounty level mobilisation and sensitization workshops on Adult learning

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,438	0
Domestic Dev't:		
Donor Dev't:		
Total	1,438	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	0 (N/A)
Non Standard Outputs:	Youth livelihood projects finances, skills development of youth done	N/A
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	102,831	0
Donor Dev't:		
Total	102,831	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (one quarterly meeting held at the district headquarters)	1 (District executive committee meeting for the youth held at the district headquarters)
Non Standard Outputs:		
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		10
Telecommunications		40
Travel inland		568
Wage Rec't:		
Non Wage Rec't:	515	618
Domestic Dev't:		

Vote: 608 Butambala District**2014/15 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)
---	---	--

9. Community Based Services*Donor Dev't:*

Total	515	618
--------------	------------	------------

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Budde and kalamba)	0 (N/A)
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	Activity not implemented

Printing, Stationery, Photocopying and Binding		0
--	--	---

Travel inland		0
---------------	--	---

Fuel, Lubricants and Oils		0
---------------------------	--	---

Wage Rec't:

Non Wage Rec't:	2,739	0
-----------------	-------	---

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

Total	2,739	0
--------------	--------------	----------

Output: Representation on Women's Councils

No. of women councils supported	1 (district headquarters)	0 (No meeting was held in the quarter)
Non Standard Outputs:		

Special Meals and Drinks		0
--------------------------	--	---

Printing, Stationery, Photocopying and Binding		0
--	--	---

Travel inland		0
---------------	--	---

Wage Rec't:

Non Wage Rec't:	297	0
-----------------	-----	---

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

Total	297	0
--------------	------------	----------

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

Non Standard Outputs:	wages paid to two planning unit staff monitoring and evaluation of programs done	Wages paid to 2 planning unit staff
General Staff Salaries		6,208

Vote: 608 Butambala District**2014/15 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)
10. Planning		
Wage Rec't:	14,449	6,208
Non Wage Rec't:	2,449	0
Domestic Dev't:		
Donor Dev't:		
Total	16,898	6,208

Output: District Planning

No of Minutes of TPC meetings	3 (District headquarters)	3 (Technical Planning Committee meetings held at the district headquarters)
No of qualified staff in the Unit	2 (District headquarters)	2 (District headquarters)
No of minutes of Council meetings with relevant resolutions	2 (District headquarters)	3 (District headquarters)
Non Standard Outputs:	Holding a district AIDS committee meeting, Training of the Output Budgeting tool	Submission of reports to Ministry of Finance and Planning
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		783
Travel inland		150
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	933
Domestic Dev't:		
Donor Dev't:		
Total	2,500	933

Output: Statistical data collection

Non Standard Outputs:	N/A	
Travel inland		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Development Planning

Non Standard Outputs:	BFP prepared documents submitted as LGMSDP, performance contract form BFP conference held	Internal assesment held in all subcounties, reports submitted to the Ministry of Finance.
Workshops and Seminars		890

Vote: 608 Butambala District**2014/15 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		
Printing, Stationery, Photocopying and Binding		572
Travel inland		1,873
Fuel, Lubricants and Oils		525
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	3,320	3,860
Donor Dev't:		
Total	4,320	3,860

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

Non Standard Outputs:	Laptops procured for Human resource office and Natural resources	
Machinery and equipment		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		5,000
Donor Dev't:		0
Total	0	5,000

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

Non Standard Outputs:	Payment of wages to 2 audit staff, Project monitored and supervised, payroll verified	Payment of wages to 3 audit staff
General Staff Salaries		7,766
Wage Rec't:	4,941	7,766
Non Wage Rec't:	1,250	
Domestic Dev't:		
Donor Dev't:		
Total	6,191	7,766
Output: Internal Audit		
No. of Internal Department Audits	1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the	1 (Audit of the finance procedures at subcounty and district level)

Vote: 608 Butambala District**2014/15 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		
	district programs)	
Date of submitting Quaterly Internal Audit Reports	15/04/2015 (District Executive Committee)	15/04/2015 (District Executive Committee)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,192
Fuel, Lubricants and Oils		808
Wage Rec't:		0
Non Wage Rec't:	2,363	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,363	2,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,322,188	1,777,683
Non Wage Rec't:	609,256	609,256
Domestic Dev't:	335,186	335,186
Donor Dev't:		
Total	2,758,273	2,758,273

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	Workshop attended in Brovad hotel on performance agreements for secondary teachers, health incharges and senoir assistant secretaries, ULGA meeting attended in Buikwe, Retreat for chief administrative officers attended in Munyonyo, Liberation day attended	0	Funds disbursed and activities implemented
Expenditure				
212106 Validation of old Pensioners	0	190		N/A
213002 Incapacity, death benefits and funeral expenses	0	300		N/A
221002 Workshops and Seminars	0	1,284		N/A
221005 Hire of Venue (chairs, projector, etc)	0	450		N/A
221007 Books, Periodicals & Newspapers	300	293		97.5%
221009 Welfare and Entertainment	1,200	140		11.7%
221010 Special Meals and Drinks	0	580		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,048		204.8%
221014 Bank Charges and other Bank related costs	500	421		84.2%
221017 Subscriptions	1,500	1,000		66.7%
222001 Telecommunications	500	194		38.8%
222002 Postage and Courier	0	64		N/A
223003 Rent – (Produced Assets) to private entities	2,500	300		12.0%
223004 Guard and Security services	2,000	890		44.5%
223005 Electricity	11,500	555		4.8%
224002 General Supply of Goods and Services	0	1,625		N/A
224004 Cleaning and Sanitation	1,500	685		45.7%
224005 Uniforms, Beddings and Protective Gear	0	860		N/A
225003 Taxes on (Professional) Services	0	1,260		N/A
227001 Travel inland	6,000	9,172		152.9%
227004 Fuel, Lubricants and Oils	13,100	9,525		72.7%
228002 Maintenance - Vehicles	3,600	1,730		48.1%
228004 Maintenance – Other	6,000	1,550		25.8%
273102 Incapacity, death benefits and funeral expenses	0	300		N/A

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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>	52,500	<i>Non Wage Rec't:</i>	35,414	<i>Non Wage Rec't:</i>	67.5%
<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	52,500	Total	35,414	Total	67.5%

Output: Human Resource Management

Non Standard Outputs:	Salaries of 48 employees in administration department paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1200 Identification cards printed and distributed to staff	Salaries paid, -Submission of master data sheet to MoFPED. IPSP data entry at the Ministry of Public Service done, Paychange reports prepared and submitted to the Ministry data capture done	0	Funds disbursed and activities implemented as planned
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	326,689		167,683		51.3%
221011 Printing, Stationery, Photocopying and Binding	17,000		2,286		13.4%
222001 Telecommunications	0		65		N/A
227001 Travel inland	5,491		4,985		90.8%
227004 Fuel, Lubricants and Oils	0		210		N/A
Wage Rec't:	326,689	Wage Rec't:	167,683	Wage Rec't:	51.3%
Non Wage Rec't:	22,491	Non Wage Rec't:	7,546	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	349,180	Total	175,229	Total	50.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District Headquarters)	#Error	The human resource officer left for further studies so the activities were not implemented in the quarter.
---	-----------------------------	-----------------------------	--------	--

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. (and type) of capacity building sessions undertaken	5 (Career Development: Training of Project Planning and Management for planning unit staff. Discretionary training: Planning for retirement for all staff due for retirement, Induction of new staff, Training in minute and report writing, basic record management, effective time management and office management, Training in Performance management and Appraisals Generic Training: Review workshop for capacity building and implementation and processing of the District Capacity Building plan.)	2 (Training of Project Planning and Management for planning unit staff at Uganda Management institute)	40.00	
---	---	--	-------	--

Non Standard Outputs:

Expenditure

221003 Staff Training	11,000	7,400	67.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,000	7,400	67.3%	
Donor Dev't:		0	0.0%	
Total	11,000	7,400	67.3%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District headquarters)	65 (District headquarters)	100.00	Funds disbursed nad activities implemented as planned
Non Standard Outputs:	All government programs monotored and supervised	All economic activities in subcounties mapped out and anEconomic profile done		

Expenditure

227001 Travel inland	3,000	6,976	232.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	6,976	232.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	6,976	232.5%	

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held and information collected	Newspapers purchased and distributed to departments	0	Funds utilised as planned
-----------------------	--	---	---	---------------------------

Expenditure

221007 Books, Periodicals &	0	536	N/A	
-----------------------------	---	-----	-----	--

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration*Newspapers*

<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>	536	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	536	Total	26.8%

Output: Assets and Facilities Management

N/A

Expenditure

211103 Allowances	0	25	N/A
223001 Property Expenses	0	600	N/A
227004 Fuel, Lubricants and Oils	0	102	N/A

<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>	727	<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	727	Total	0.0%

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

No. of administrative buildings constructed	0 ()	0 (N/A)	0	The latrine is being constructed
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 ()	0 (N/A)	0	
Non Standard Outputs:	A lined pit latrine constructed at the district offices, Arrears on the construction of administration block paid	Latrine constructed,Arrears on the construction of administration block paid		

Expenditure

231001 Non Residential buildings (Depreciation)	38,000	19,740	51.9%
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:	38,000	Domestic Dev't: 19,740	Domestic Dev't: 51.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,000	Total 19,740	Total 51.9%

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration**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	30/07/14 (Ministry of Finance and other line ministries)	30/07/14 (Ministry of Finance and other line ministries)	#Error	Funds disbursed and activities implemented
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	Consultations from the Ministry done,		

Expenditure

211101 General Staff Salaries	57,796	73,183	126.6%
211103 Allowances	0	835	N/A
221010 Special Meals and Drinks	0	210	N/A
221011 Printing, Stationery, Photocopying and Binding	3,989	612	15.3%
221017 Subscriptions	0	163	N/A
227001 Travel inland	3,000	7,929	264.3%
227004 Fuel, Lubricants and Oils	4,000	6,478	162.0%
228004 Maintenance – Other	0	140	N/A
Wage Rec't:	57,796	Wage Rec't: 73,183	Wage Rec't: 126.6%
Non Wage Rec't:	13,499	Non Wage Rec't: 16,366	Non Wage Rec't: 121.2%
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	71,295	Total 89,550	Total 125.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	21329000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council embodied employees)	106.65	Revenues mobilised and collected however low tax base is still affecting the revenue collections
Value of Other Local Revenue Collections	89197 (Revenues from licences, market gates, property tax and forest revenue)	15417000 (Revenues from licences, market gates, property tax and forest revenue)	17284.21	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	1,036	34.5%
227001 Travel inland	2,000	5,478	273.9%
227004 Fuel, Lubricants and Oils	3,000	2,510	83.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,024	90.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	9,024	90.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (District headquarters)	30/04/2015 (District headquarters)	#Error	The plan and budget were presented to council awaiting approval.
Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquarters)	30/03/15 (District council)	#Error	
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,400	60.0%
227001 Travel inland	1,000	505	50.5%
227004 Fuel, Lubricants and Oils	0	1,056	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,961	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,961	79.2%

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	Returns to URA done	0	URA returns done
-----------------------	--	---------------------	---	------------------

Expenditure

221014 Bank Charges and other Bank related costs	1,500	446	29.7%
227001 Travel inland	0	610	N/A
227004 Fuel, Lubricants and Oils	0	1,910	N/A

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,966	<i>Non Wage Rec't:</i>	98.9%
<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	3,000	Total	2,966	Total	98.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/14 (district headquarters and Office of the auditor General)	30/09/14 (Final Accounts for F/Y 2013/2014 were submitted to OAG on 30/09 2014.)	#Error	Final accounts were submitted to Auditor General
---	--	--	--------	--

Non Standard Outputs: staff trained in accounting procedures, Refresher courses for assistant accountants

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	683	N/A
227001 Travel inland	0	4,343	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,026
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	5,026
		Total	100.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Joint Annual review on Decentralisation workshop attended by the District Chairperson, ULGA meeting attended by the Speaker and District Chairperson at Buikwe, Parliamentary Exponure attended by the District Speaker and Deputy Speaker at the Parliament,	0	Activity implemented as planned
-----------------------	---	---	---	---------------------------------

Expenditure

211101 General Staff Salaries	18,514	13,161	71.1%
-------------------------------	---------------	--------	-------

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

213002 Incapacity, death benefits and funeral expenses	1,571	600	38.2%	
221008 Computer supplies and Information Technology (IT)	0	200	N/A	
221010 Special Meals and Drinks	1,000	475	47.5%	
221011 Printing, Stationery, Photocopying and Binding	0	1,273	N/A	
221014 Bank Charges and other Bank related costs	600	590	98.4%	
222001 Telecommunications	0	50	N/A	
224002 General Supply of Goods and Services	0	706	N/A	
227001 Travel inland	1,000	13,023	1302.3%	
227004 Fuel, Lubricants and Oils	0	1,295	N/A	
228002 Maintenance - Vehicles	2,000	5,853	292.7%	
Wage Rec't:	18,514	Wage Rec't: 13,161	Wage Rec't: 71.1%	
Non Wage Rec't:	7,807	Non Wage Rec't: 24,065	Non Wage Rec't: 308.2%	
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	26,321	Total 37,226	Total 141.4%	

Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA	Contracts Committee to review the mode of award of contracts, quarterly report submitted to PPDA, updated procurement plan submitted	0	Funds were disbursed as planned and utilised
-----------------------	---	--	---	--

Expenditure

221001 Advertising and Public Relations	6,000	3,102	51.7%	
227001 Travel inland	5,000	3,090	61.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,985	Non Wage Rec't: 6,192	Non Wage Rec't: 38.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,985	Total 6,192	Total 38.7%	

Output: LG staff recruitment services

0	Funds were disbursed and recruitment activities implemented
---	---

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Payment of wages to Health workers and teachers Chairperson District Service applicants shortlisted by the Commission Recruitment of 43 DSC Primary School teachers and 52 Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted
-----------------------	---

Expenditure

211101 General Staff Salaries	24,523	13,500	55.1%
221004 Recruitment Expenses	26,029	7,840	30.1%
221011 Printing, Stationery, Photocopying and Binding	0	1,567	N/A
227001 Travel inland	0	5,025	N/A
227004 Fuel, Lubricants and Oils	0	2,600	N/A
273103 Retrenchment costs	0	125	N/A
Wage Rec't:	24,523	Wage Rec't: 13,500	Wage Rec't: 55.1%
Non Wage Rec't:	26,029	Non Wage Rec't: 17,157	Non Wage Rec't: 65.9%
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	50,552	Total 30,657	Total 60.6%

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	3 (District headquarters)	25.00	Funds disbursed and meetings held
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	0 (N/A)	.00	
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities	N/A		

Expenditure

211103 Allowances	8,036	720	9.0%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
222001 Telecommunications	0	30	N/A
227001 Travel inland	0	516	N/A
227004 Fuel, Lubricants and Oils	0	396	N/A
228004 Maintenance – Other	0	60	N/A

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	1,872	<i>Non Wage Rec't:</i>	23.3%
<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	8,036	Total	1,872	Total	23.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	1 (4 reports submitted to council)	25.00	Funds disbursed and utilised as planned
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	1 (4 meetings held of PAC at the District executive)	25.00	

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	518	N/A		
227001 Travel inland	0	5,790	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	15,256	Non Wage Rec't:	6,307	Non Wage Rec't:	41.3%
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	15,256	Total	6,307	Total	41.3%

Output: LG Political and executive oversight

			0	Funds disbursed and
Non Standard Outputs:	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns	1 District Council and 3 executive meetings conducted Executive members and District Speaker, Deputy speaker, Vice chairperson were facilitated on different occasions, local chairpersons paid, general central speakers meeting held and a visit to Namunke		

Expenditure

211101 General Staff Salaries	111,946	64,584	57.7%
211103 Allowances	30,793	14,520	47.2%
213004 Gratuity Expenses	0	2,000	N/A
227002 Travel abroad	0	2,468	N/A
227004 Fuel, Lubricants and Oils	19,000	22,200	116.8%
228002 Maintenance - Vehicles	0	530	N/A

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Wage Rec't:	111,946	Wage Rec't:	64,584	Wage Rec't:	57.7%
Non Wage Rec't:	49,793	Non Wage Rec't:	41,718	Non Wage Rec't:	83.8%
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	161,739	Total	106,302	Total	65.7%

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	2 committee meetings held and reports submitted to council	0	Meetings held as planned
-----------------------	--	--	---	--------------------------

Expenditure

211103 Allowances	12,000	1,438	12.0%
212101 Social Security Contributions	0	450	N/A
221010 Special Meals and Drinks	0	75	N/A
221011 Printing, Stationery, Photocopying and Binding	0	202	N/A
227001 Travel inland	0	400	N/A
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,665	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	2,665	22.2%

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	unspent balances of NAADS wages sent to Uganda consolidated funds	0	Funds disbursed to the Uganda consolidated funds after payment of NAADS salaries
-----------------------	---	---	---	--

Expenditure

213004 Gratuity Expenses	0	11,306	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	31,254	N/A
212101 Social Security Contributions	0	4,410	N/A

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

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

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

Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done	Salaries paid to production staff Vehicle maintained for the smooth running of the department	0	Funds disbursed and activity implemented as planned
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	28,550		34,926		122.3%
221014 Bank Charges and other Bank related costs	0		337		N/A
224002 General Supply of Goods and Services	0		580		N/A
227001 Travel inland	500		1,687		337.4%
227004 Fuel, Lubricants and Oils	0		1,409		N/A
228002 Maintenance - Vehicles	2,500		4,264		170.5%
Wage Rec't:	28,550	Wage Rec't:	34,926	Wage Rec't:	122.3%
Non Wage Rec't:	3,000	Non Wage Rec't:	8,277	Non Wage Rec't:	275.9%
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	31,550	Total	43,203	Total	136.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No plant marketing facilities will be constructed)	0	Funds were disbursed and activities implemented as planned
Non Standard Outputs:	60 BBW trainings carried out, coffee trig borer trainings conducted, 8 plant clinics conducted support supervision carried out, crop pests/disease surveillance and control regulatory services, agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge			

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*Expenditure*

222001 Telecommunications	0	140	N/A	
227001 Travel inland	3,330	4,423	132.8%	
227004 Fuel, Lubricants and Oils	551	280	50.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,881	4,843	70.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,881	4,843	70.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	0 (N/A)	.00	Funds disbursed and activity implemented as planned
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	22000 (20,000 chicken vaccinated against newcastle disease and 2000 heads of cattle vaccinated against Foot and Mouth disease and Lumpy skin)	14857 (14857 birds immunised against newcasle disease in Nakatooke Bulo subcounty, Kibibi, Gombe T.C, Budde,and Ngando subcounties)	67.53	
Non Standard Outputs:	100 disease survialance and investigations carried out. 100 stray dogs/cats vaccinated kits of meat inspection purchased and Bull studs established 9 protective gears purchased for extension staff.	stray dogs destroyed in Gombe town council,samples for disease investigation		

Expenditure

222001 Telecommunications	0	720	N/A	
224001 Medical and Agricultural supplies	5,520	150	2.7%	
224002 General Supply of Goods and Services	0	115	N/A	
227001 Travel inland	1,660	2,003	120.7%	
227004 Fuel, Lubricants and Oils	2,700	970	35.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	3,958	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	10,000	3,958	39.6%	

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

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No of businesses issued with trade licenses	16 (District wide)	0 (N/A)	.00	Funds were allocated to this sector and activity implemented as planned
No of businesses inspected for compliance to the law	200 (District wide)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District wide)	0 (N/A)	.00	
No of awareness radio shows participated in	4 ()	0 (N/A)	.00	
Non Standard Outputs:	Mobilisation of SACCOS and capacity building of existng groups	identification and assesing of all commercial farmers in Butambala district, support supervision and capacity building in Enterpruenship skills of SACCOS in Butambala		

Expenditure

227001 Travel inland	1,800	1,230	68.3%
227004 Fuel, Lubricants and Oils	0	280	N/A
291002 Transfers to NGOs	0	35,020	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	36,530	1826.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	36,530	Total 1826.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Unspent funds from donor were received for the implementation of mass polio
---	---

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	House to house mass polio immunisation done in all households in Butambala district, communities mobilised for mass immunisation support supervision of District health teams, and official duties, consultations from line ministries and processing of funds an
-----------------------	--	---

Expenditure

221103 Allowances	14,000		12,330		88.1%
221002 Workshops and Seminars	0		7,985		N/A
221005 Hire of Venue (chairs, projector, etc)	0		300		N/A
221010 Special Meals and Drinks	0		730		N/A
221011 Printing, Stationery, Photocopying and Binding	0		3,120		N/A
221014 Bank Charges and other Bank related costs	0		285		N/A
222001 Telecommunications	0		990		N/A
224002 General Supply of Goods and Services	0		2,199		N/A
227001 Travel inland	1,000		44,531		4453.1%
227004 Fuel, Lubricants and Oils	3,000		8,028		267.6%
228002 Maintenance - Vehicles	2,000		2,351		117.5%
Wage Rec't:	58,878	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	21,901	Non Wage Rec't:	109.5%
Domestic Dev't:		Domestic Dev't:	82	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	60,865	Donor Dev't:	0.0%
Total	78,878	Total	82,848	Total	105.0%

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

%age of approved posts filled with trained health workers	55 (Gombe hospital)	47 (Gombe hospital)	85.45	Salaries paid to health workers and activities implemented as planned
Number of total outpatients that visited the District/ General Hospital(s).	45000 (Gombe hospital)	43592 (Gombe hospital)	96.87	
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	2016 (Gombe hospital)	74.67	

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	11000 (Gombe hospital)	5236 (Gombe hospital)	47.60	
---	------------------------	-----------------------	-------	--

Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained
-----------------------	---

Expenditure

263101 LG Conditional grants	153,632	1,032,401	672.0%
Wage Rec't:	825,188	Wage Rec't: 933,677	Wage Rec't: 113.1%
Non Wage Rec't:	131,632	Non Wage Rec't: 98,724	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	22,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	978,821	Total 1,032,401	Total 105.5%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	700 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	591 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	84.43	Funds disbursed to health units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	2073 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	345.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	260 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	157 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	60.38	
Number of outpatients that visited the NGO Basic health facilities	8000 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	6316 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	78.95	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants	25,212	18,910	75.0%
------------------------------	---------------	--------	-------

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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>	25,212	<i>Non Wage Rec't:</i>	18,910	<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	25,212	Total	18,910	Total	75.0%

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

%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	54 (All government lower level health facilities)	103.85	Funds disbursed to lower units and activities implemented
Number of trained health workers in health centers	65 (All government lower level health facilities)	43 (All government lower level health facilities)	66.15	
No.of trained health related training sessions held.	16 (Gombe hospital and other training areas)	9 (Gombe hospital and other training areas)	56.25	
Number of outpatients that visited the Govt. health facilities.	85000 (All government lower level health facilities)	39361 (All government lower level health facilities)	46.31	
No. and proportion of deliveries conducted in the Govt. health facilities	700 (All government lower level health facilities)	512 (All government lower level health facilities)	73.14	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All government lower level health facilities)	13 (All government lower level health facilities)	21.67	
No. of children immunized with Pentavalent vaccine	4340 (All government lower level health facilities)	5679 (All government lower level health facilities)	130.85	
Number of inpatients that visited the Govt. health facilities.	260 (All government lower level health facilities)	792 (All government lower level health facilities)	304.62	
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.			

Expenditure

263101 LG Conditional grants	35,491		21,434		60.4%
Wage Rec't:	559,124	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,491	Non Wage Rec't:	21,434	Non Wage Rec't:	60.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	594,615	Total	21,434	Total	3.6%

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

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (N/A)	0	N/A
No of staff houses constructed	2 (Staff house constructed at Kyabadaza HC III and Kitimba HCIII)	0 (N/A)	.00	
Non Standard Outputs:		Rentention paid on the construction of pitlatrine at Gombe hospital		

Expenditure

231001 Non Residential buildings (Depreciation)	100,688	5,168	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,688	5,168	5.1%
Donor Dev't:		0	0.0%
Total	100,688	5,168	5.1%

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	642 (in 68 UPE Schools)	634 (In all UPE schools)	98.75	salaries paid to teachers
No. of qualified primary teachers	642 (In 68 UPE Schools:)	632 (In 68 UPE Schools:)	98.44	
Non Standard Outputs:	Administration of Primary Leaving Exams and Mock exams done.			

Expenditure

211101 General Staff Salaries	3,805,709	2,277,593	59.8%
227001 Travel inland	6,536	7,816	119.6%
227004 Fuel, Lubricants and Oils	4,000	1,880	47.0%
Wage Rec't:	3,805,709	2,277,593	59.8%
Non Wage Rec't:	10,536	9,696	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,816,245	2,287,289	59.9%

2. Lower Level Services

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3070 (All private and UPE schools)	3070 (All private and government schools in the district)	100.00	Funds disbursed to secondary schools
No. of Students passing in grade one	95 (156 private and Government schools)	252 (Both private and Government)	265.26	
No. of student drop-outs	500 (All UPE schools)	252 (All UPE institutions)	50.40	
No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	25623 (all UPE Schools in the district)	100.00	
Non Standard Outputs:	Schools administered			

Expenditure

263101 LG Conditional grants	264,492	191,407	72.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	264,492	191,407	Non Wage Rec't:	72.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	264,492	Total 191,407	Total	72.4%

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

No. of classrooms constructed in UPE	2 (2- 2- classroom blocks constructed at Bujumba Primary school and Kiwaala P/S)	2 (Construction of classes is underway at Bujumba and Kiwaala Primary school)	100.00	Works on the classroom blocks are underway
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)	0	
Non Standard Outputs:	Payment of outstanding balances and retention for Wamala Foundation, Mayungwe church of Uganda, Kwezi P/S Lwere P/S , Bugobango P/S, Katabira Parents and Bule Umea fro FY 2013/14	Retention paid on the construction of Mayungwe P/S and Katabira P/S		

Expenditure

231001 Non Residential buildings (Depreciation)	114,094	19,188	16.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	114,094	19,188	Domestic Dev't:	16.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	114,094	Total 19,188	Total	16.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (teacher houses constructed at Bugobango P/S, Nakatooke Umea, and Ntolomwe C/S)	2 (Staff house constructed at Nakatooke Primary school at plastering, Staff house constructed at Ntolomwe	66.67	No houses will be rehabilitated
-----------------------------------	---	---	-------	---------------------------------

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

catholic primary school at finishing level)

Non Standard Outputs:

Expenditure

231002 Residential buildings (Depreciation) **219,480** 47,206 21.5%

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:	219,480	Domestic Dev't:	47,206	Domestic Dev't:	21.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	219,480	Total	47,206	Total	21.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 5 (Desks supplied to five schools ; Buumba P/S, Nakatooke Umea, Ntolomwe C/S, Lwere P/S, Kiwaala Umea,) 5 (37 desks distributed each to Mayungwe, Katabira Primary school, Bugobango primary school, Wamala Foundation Primary school, Butende Primary school) 100.00 Desks were supplied as planned

Non Standard Outputs:

N/A

Expenditure

231006 Furniture and fittings (Depreciation) **25,212** 25,105 99.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,212	Domestic Dev't:	25,105	Domestic Dev't:	99.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,212	Total	25,105	Total	99.6%

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

No. of students sitting O level 2371 (both private and government secondary schools) 2371 (both private and government secondary schools) 100.00 salaries paid as planned

No. of students passing O level 1300 (All secondary schools in the district) 1300 (All secondary schools in the district) 100.00

No. of teaching and non teaching staff paid 356 (All Government secondary schools) 356 (All USE schools) 100.00

Non Standard Outputs:

Expenditure

211101 General Staff Salaries **2,601,122** 1,809,747 69.6%

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	2,601,122	<i>Wage Rec't:</i>	1,809,747	<i>Wage Rec't:</i>	69.6%
<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	2,601,122	Total	1,809,747	Total	69.6%

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

No. of students enrolled in USE	9722 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	8690 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	89.38	Funds disbursed to secondary schools
---------------------------------	---	--	-------	--------------------------------------

Non Standard Outputs:

Expenditure

263101 LG Conditional grants	1,307,619	981,339	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,307,619	981,339	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,307,619	981,339	75.0%

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

Non Standard Outputs:	Dormitory constructed at Gombe senoir secondary school	Works are underway as planned	0	Works are underway as planned
-----------------------	--	-------------------------------	---	-------------------------------

Expenditure

231002 Residential buildings (Depreciation)	267,227	227,674	85.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	267,227	227,674	85.2%
<i>Donor Dev't:</i>		0	0.0%
Total	267,227	227,674	85.2%

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

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Tertiary Education Services**

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

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	463,400	169,851	36.7%	
291001 Transfers to Government Institutions	0	171,900	N/A	
Wage Rec't:	463,400	Wage Rec't: 169,851	Wage Rec't: 36.7%	
Non Wage Rec't:	229,199	Non Wage Rec't: 171,900	Non Wage Rec't: 75.0%	
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	692,598	Total 341,751	Total 49.3%	

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

Non Standard Outputs:	salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, coordination of education activities	Salaries paid to staff DEO's meeting held at Wakiso district headquarters, Inspectors meeting attended by the District inspector of schools,	0	Inadquate funds
-----------------------	---	--	---	-----------------

Expenditure

211101 General Staff Salaries	67,642	33,570	49.6%	
211103 Allowances	0	849	N/A	
213002 Incapacity, death benefits and funeral expenses	0	300	N/A	
221001 Advertising and Public Relations	0	226	N/A	
221005 Hire of Venue (chairs, projector, etc)	0	1,300	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A	
221014 Bank Charges and other Bank related costs	1,100	629	57.2%	
221017 Subscriptions	0	50	N/A	
227001 Travel inland	3,000	3,871	129.0%	
227004 Fuel, Lubricants and Oils	2,000	1,566	78.3%	

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	67,642	<i>Wage Rec't:</i>	33,570	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	5,848	<i>Non Wage Rec't:</i>	106.3%
<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	3,392	<i>Domestic Dev't:</i>	565.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,742	Total	42,810	Total	58.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	0 (No secondary schools inspected in the quarter)	.00	Inadquate funds for inspection of secondary schools
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (Kabasanda Technical school)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	1 (District headquarters)	25.00	
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (All UPE primary schools inspected)	100.00	
Non Standard Outputs:	Early childhood development centres monitored, Education and school committes put in place	Early child centres monitored at Kibibi Umea, Kyabadaza light academy, Gombe stardard, Tusumbira education centre, Grace memorial stardard, yahaz islamic centre , Tripple A nursery and primary and yerima Bright,		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,115	N/A
222001 Telecommunications	0	250	N/A
227001 Travel inland	23,441	13,452	57.4%
227004 Fuel, Lubricants and Oils	7,756	3,807	49.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,081	<i>Non Wage Rec't:</i>	18,624
<i>Domestic Dev't:</i>	4,386	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,467	Total	18,624
		Total	59.2%

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 groud at Kaazi. Subscriptions paid at national	N/A	0	N/A
-----------------------	--	-----	---	-----

Expenditure

222001 Telecommunications	0	100	N/A
---------------------------	----------	-----	-----

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

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

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

No. of children accessing SNE facilities	300 (Kibibi and Kalamba)	75 (Kabasanda school of deaf)	25.00	Funds were inadequate to carry out other activities
No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda school of deaf)	100.00	
Non Standard Outputs:	organise 4 training workshops for SNE pupils ,parents and teachers	Special needs monitored in all government aided primary and secondary schools		

Expenditure

227001 Travel inland	1,500	650	43.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	650	Non Wage Rec't:	43.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,500	650	Total	43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	31,928	26,280	82.3%	
-------------------------------	--------	--------	-------	--

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

211103 Allowances	4,000	1,000	25.0%	
227001 Travel inland	12,657	70	0.6%	
227004 Fuel, Lubricants and Oils	0	1,600	N/A	
228002 Maintenance - Vehicles	88,485	21,256	24.0%	
273101 Medical expenses (To general Public)	0	200	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	31,928	26,280	82.3%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
		0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	105,142	24,126	22.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	137,070	50,406	36.8%	

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	Funds were disbursed and roads worked on
Non Standard Outputs:	16km of roads opening : Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty-Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	16km of roads gravelled: Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty-Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km		

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannc of Gravelling of	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannc of Gravelling of	100.00	Funds disbursed and utilised as planned
--	---	---	--------	---

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

	Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)	Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)		
Length in Km of Urban unpaved roads periodically maintained	11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)	11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)	100.00	
Non Standard Outputs:				
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	133,428	94,588	70.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	94,588	<i>Domestic Dev't:</i> 70.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 133,428	Total 94,588	Total 70.9%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)	24 (Mechanised routine maintenance of Luzinga, - Kakubo-Kitimba 12km, 60 culverts installed on Bundo Vvunda road)	240.00	N/A
Length in Km of District roads routinely maintained	189 (189.3km of roads routinely maintained in district)	189 (189.3km of roads routinely maintained in district)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	road unit repaired and supervision of road works	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	176,119	86,230	49.0%	
	<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>	<i>Domestic Dev't:</i>	86,230	<i>Domestic Dev't:</i> 49.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 176,119	Total 86,230	Total 49.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of wages to 3 staff Submission of reports to the ministry done. Consultations to Ministry .	Wages to water office staff paid, submission of reports to Ministry of water and Environment	0	Funds disbursed and activities implemented
<i>Expenditure</i>				
211101 General Staff Salaries	26,690	18,267	68.4%	
221001 Advertising and Public Relations	0	1,800	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	891	89.1%	
221014 Bank Charges and other Bank related costs	2,000	73	3.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	523	N/A	
227001 Travel inland	4,591	7,083	154.3%	
227004 Fuel, Lubricants and Oils	10,000	11,009	110.1%	
228001 Maintenance - Civil	0	850	N/A	
Wage Rec't:	26,690	Wage Rec't: 18,267	Wage Rec't: 68.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	20,091	Domestic Dev't: 22,229	Domestic Dev't: 110.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,781	Total 40,496	Total 86.6%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	00 ()	10 (10 boreholes were tested.)	0	Funds disbursed and activities implemented as planned
No. of supervision visits during and after construction	24 (Areas were water facilities sources will be constructed.)	5 (supervision visits during construction done)	20.83	
No. of water points tested for quality	10 (10 boreholes to be tested for quality)	0 (Activity not implemented)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	2 (District headquarters)	50.00	

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Data collection of water sources implemented, Baseline survey of sanitation in the district done, Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water source	Assesment of water projects done in FY 2013/14, baseline survey of surrounding areas carried out.
-----------------------	--	---

Expenditure

221002 Workshops and Seminars	0	900	N/A
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	0	123	N/A
227001 Travel inland	8,500	10,511	123.7%
227004 Fuel, Lubricants and Oils	13,407	17,603	131.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,407	29,637	121.4%
Donor Dev't:		0	0.0%
Total	24,407	29,637	121.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	119 (7 water committes will be trained in in Kibibi Kalamba, Bulo Budde,and Ngando with 119 members)	125 (70 water committes members trained in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando)	105.04	Activities implemented as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	4 (Ngando, Budde, Kibibi and Gombe TC)	3 (Promotional activities in Kibibi and Ngando subcounties implemented, home improvement visits in Ngando subcounty)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on CBS)	0 (N/A)	.00	

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	13 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	108.33	
--------------------------------------	---	---	--------	--

Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo
-----------------------	--

Expenditure

221001 Advertising and Public Relations	4,000	400	10.0%
221002 Workshops and Seminars	5,500	1,213	22.1%
221005 Hire of Venue (chairs, projector, etc)	0	800	N/A
221010 Special Meals and Drinks	0	490	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	620	20.7%
224002 General Supply of Goods and Services	0	80	N/A
227001 Travel inland	6,500	13,235	203.6%
227004 Fuel, Lubricants and Oils	13,680	7,073	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	16,911	73.5%
Domestic Dev't:	9,680	7,000	72.3%
Donor Dev't:		0	0.0%
Total	32,680	23,911	73.2%

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

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

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (1 borehole in Kibibi subcounty Mabanda parish in Kiziko B village, 2 boreholes in Ngando subcounty in kasozi)	0 (N/A)	.00	Works are on going
--	--	---------	-----	--------------------

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

parish Kitagombwa village, and Lugali parish ndibulugi village, 1 borehole in Bulu subcounty Nakatooke parish Seeta central : one borehole in Budde Lugala parish in Kyetogolo village and one bore hole in Gombe T/C in Gombe ward in Nyanama village.)

No. of deep boreholes rehabilitated 2 (2 borehole will be rehabilitated in Kirokola in Kalamba subcounty, and four in Ngando subcounty at kitagombwa ,Bukesa ,Busisi and Bukesa) 0 (N/A) .00

Non Standard Outputs:

Expenditure

231007 Other Fixed Assets (Depreciation) 217,850 32,678 15.0%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	32,678	Domestic Dev't:	15.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	217,850	32,678	Total	15.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs: 12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced Wages for natura l resources paid 0 Wages paid as planned

Expenditure

211101 General Staff Salaries 63,579 54,810 86.2%
221014 Bank Charges and other Bank related costs 0 174 N/A

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>	63,579	<i>Wage Rec't:</i>	54,810	<i>Wage Rec't:</i>	86.2%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	174	<i>Non Wage Rec't:</i>	34.9%
<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	64,079	Total	54,984	Total	85.8%

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)	0 (N/A)	.00	N/A
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account			

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (N/A)	0	The funds were disbursed and utilised as planned
Non Standard Outputs:		Wetland action plan developed in developed in Budde subcounty		

Expenditure

<i>221002 Workshops and Seminars</i>	0	2,060	N/A
<i>221010 Special Meals and Drinks</i>	0	180	N/A
<i>221011 Printing, Stationery, Photocopying and Binding</i>	0	97	N/A
<i>222001 Telecommunications</i>	0	5	N/A
<i>227001 Travel inland</i>	0	680	N/A
<i>227004 Fuel, Lubricants and Oils</i>	0	30	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		3,052	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	0	3,052	0.0%

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	Salaries paid to community Development staff	0	Inadquate revenue to monitor government programs
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	41,571	36,548	87.9%
221014 Bank Charges and other Bank related costs	0	116	N/A
Wage Rec't:	41,571	Wage Rec't:	36,548
Non Wage Rec't:	1,000	Non Wage Rec't:	116
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	42,571	Total	36,664
			86.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	5 (Active community development workers are in subcounties of Kibibi, Kalamba, Bulu, Town council and Ngando)	83.33	Funds were not utilised because officials were involved in the youth livelihood program
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation Supervision and monitoring of subcounty programs	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	288	72	25.0%
227001 Travel inland	690	292	42.3%

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,457	Non Wage Rec't:	364	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,457	Total	364	Total	25.0%

Output: Adult Learning

No. FAL Learners Trained	370 (370 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	76 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	20.54	Activity not implemented because the responsible officers were involved in the youth livelihood program
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done			

Expenditure

221002 Workshops and Seminars	1,053	772	73.3%		
221011 Printing, Stationery, Photocopying and Binding	1,000	235	23.5%		
227004 Fuel, Lubricants and Oils	1,200	302	25.2%		
228002 Maintenance - Vehicles	500	129	25.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,753	Non Wage Rec't:	1,438	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,753	Total	1,438	Total	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	24 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (N/A)	.00	Inadquate funds to implement the activity in this quarter
Non Standard Outputs:	African Day for the child celebrated in Kalamba subcounty, Youth livelihood projects finances, skills development of youth done	N/A		

Expenditure

221010 Special Meals and Drinks	1,922	436	22.7%
221011 Printing, Stationery, Photocopying and Binding	2,015	1,493	74.1%
222001 Telecommunications	460	130	28.3%
227001 Travel inland	3,352	1,046	31.2%
227004 Fuel, Lubricants and Oils	1,020	959	94.0%

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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:	214,801	Domestic Dev't:	4,064	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,801	Total	4,064	Total	1.9%

Output: Support to Youth Councils

No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)	1 (District executive committee meeting for the youth held at the district headquarters)	25.00	Committees held meetings as planned
---------------------------------	---	--	-------	-------------------------------------

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

Expenditure

221010 Special Meals and Drinks	158	40	25.0%		
221011 Printing, Stationery, Photocopying and Binding	69	27	39.5%		
222001 Telecommunications	0	80	N/A		
227001 Travel inland	1,657	986	59.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,060	Non Wage Rec't:	1,133	Non Wage Rec't:	55.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,060	Total	1,133	Total	55.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Budde and kalamba)	0 (N/A)	.00	Activity not implemented because the responsible officer was involved in the Youth Livelihood
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	Activity not implemented		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	12	6.2%		
227001 Travel inland	500	788	157.6%		
227004 Fuel, Lubricants and Oils	500	200	40.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,956	Non Wage Rec't:	1,000	Non Wage Rec't:	9.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10.956	Total	1,000	Total	9.1%

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	4 (4 women council meeting held at the district headquarters)	1 (a meeting held to support women council at the district level)	25.00	The responsible officer was involved in the Youth Livelihood program
Non Standard Outputs:	council meeting held at district headquarters and women coordination meetings at subcounty held			

Expenditure

221010 Special Meals and Drinks	80	4	5.0%
221011 Printing, Stationery, Photocopying and Binding	100	15	14.8%
227001 Travel inland	1,008	476	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,188	495	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,188	495	41.7%

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:	Salaries paid to 2 planning unit officers, Internal assessment held quarterly workplans prepared, monitoring and evaluation of programs done, training of officers in the output budgeting tool done	Wages paid to 2 planning unit staff	0	There was inadequate revenue to implement other activities
-----------------------	--	-------------------------------------	---	--

Expenditure

211101 General Staff Salaries	57,796	18,624	32.2%
Wage Rec't:	57,796	18,624	32.2%
Non Wage Rec't:	9,795	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	67,591	18,624	27.6%

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning**Output: District Planning**

No of Minutes of TPC meetings	12 (District headquarters)	9 (Technical Planning Committee meetings held at the district headquarters)	75.00	Report submitted
No of qualified staff in the Unit	2 (District headquarters)	2 (District headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	8 (District headquarters)	133.33	
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS, Dissemination of L.G planning guidelines, Training of the Output Budgeting tool	Submission of reports to Ministry of Finance and Planning		

Expenditure

221010 Special Meals and Drinks	1,000	1,200	120.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,582	51.6%	
227001 Travel inland	2,000	324	16.2%	
227004 Fuel, Lubricants and Oils	0	228	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	4,334	Non Wage Rec't:	43.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	4,334	Total	43.3%

Output: Statistical data collection

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

Expenditure

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

Output: Development Planning

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	Internal assesment held in all subcounties	0	inadquate funds for monitoring of subcount projects
-----------------------	--	--	---	---

Expenditure

221002 Workshops and Seminars	2,426	4,660	192.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,226	52.3%
227001 Travel inland	852	5,055	593.3%
227004 Fuel, Lubricants and Oils	2,000	945	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,770	94.3%
Domestic Dev't:	13,278	12,116	91.3%
Donor Dev't:		0	0.0%
Total	17,278	15,886	91.9%

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

Non Standard Outputs:	2 laptops procure for statutory bodies office and finance department	Laptops procured for Human resource office and Natural resources	0	Funds disbursed and utilised as planned
-----------------------	--	--	---	---

Expenditure

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

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**

0 Funds disbursed as planned

Vote: 608 Butambala District**2014/15 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

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

Payment of wages to 3 audit staff

Expenditure

211101 General Staff Salaries	19,762	23,298	117.9%
Wage Rec't:	19,762	23,298	117.9%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,762	23,298	94.1%

Output: Internal Audit

No. of Internal Department Audits: 4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)

1 (Audit of the finance procedures at subcounty and district level)

25.00

Audit carried out as planned

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

15/04/2015 (District Executive Committee)

#Error

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,754	1,022	58.3%
227001 Travel inland	2,000	2,408	120.4%
227004 Fuel, Lubricants and Oils	4,500	1,070	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,454	4,500	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,454	4,500	47.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,288,750	Wage Rec't:	5,769,303	Wage Rec't:	62.1%
Non Wage Rec't:	2,720,700	Non Wage Rec't:	2,165,029	Non Wage Rec't:	79.6%
Domestic Dev't:	1,818,935	Domestic Dev't:	712,665	Domestic Dev't:	39.2%
Donor Dev't:	22,000	Donor Dev't:	60,865	Donor Dev't:	276.7%
Total	13,850,385	Total	8,707,863	Total	62.9%

Vote: 608 Butambala District**2014/15 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>		285,300	88,424
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				2,000	0
LCII: Budde				2,000	0
Item: 312104 Other Structures					
Bull stud	Budde	LGMSD (Former LGDP)	Not Started	2,000	0
Sector: Works and Transport				46,524	6,729
LG Function: District, Urban and Community Access Roads				46,524	6,729
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,229	5,229
LCII: Lugala				5,229	5,229
Item: 263102 LG Unconditional grants					
Roads	Lugala - Ngandwe 2.5km	Other Transfers from Central Government	N/A	5,229	5,229
Output: District Roads Maintenance (URF)				41,295	1,500
LCII: Not Specified				41,295	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Namilyago Segabi	Namilyago Segabi 8km	Other Transfers from Central Government	N/A	38,269	1,500
Routine manual Maintenance	Lugala Kajoolo 3.1km	Other Transfers from Central Government	N/A	929	0
Routine Manual Maintenance Gwatiro-Makulungo	Gwatiro-Makulungo 7km	Other Transfers from Central Government	N/A	2,097	0
Sector: Education				85,199	75,225
LG Function: Pre-Primary and Primary Education				28,104	18,130
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,104	18,130
LCII: Gwatiro				10,545	7,345
Item: 263101 LG Conditional grants					
Bunyenge umea	Bunyenge umea	Conditional Grant to Primary Salaries	N/A	2,713	2,713
Makulungo UMEA	Makulungo UMEA	Conditional Grant to Primary Education	N/A	3,090	2,890
Gwatiro c/s	Gwatiro c/s	Conditional Grant to Primary Education	N/A	4,741	1,741
LCII: Kibugga				9,701	5,927
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2014/15 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>		285,300	88,424
Kibugga C/S	Kibugga C/S	Conditional Grant to Primary Education	N/A	4,763	2,763
Budde umea	Budde umea	Conditional Grant to Primary Education	N/A	4,938	3,164
LCII: Lugala				7,859	4,858
Item: 263101 LG Conditional grants					
Lugala C/U	Lugala C/U	Conditional Grant to Primary Education	N/A	3,095	2,695
Lugala C/S	Lugala C/S	Conditional Grant to Primary Education	N/A	4,763	2,163
LG Function: Secondary Education				57,095	57,095
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,095	57,095
LCII: Budde				57,095	57,095
Item: 263101 LG Conditional grants					
Budde s.s	Budde sss	Conditional Grant to Secondary Education	N/A	57,095	57,095
Sector: Health				147,877	6,470
LG Function: Primary Healthcare				147,877	6,470
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,000	3,589
LCII: Budde				33,000	3,589
Item: 231001 Non Residential buildings (Depreciation)					
Arrears paid on the construction of extension of Kyabadazza health centre III	Kyabadazza Health centre III	Conditional Grant to PHC - development	Completed	0	3,589
Construction of staff house at Kyabadaza health centre III	kyabadaza Health Centre III	Conditional Grant to PHC - development	Not Started	33,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				114,877	2,881
LCII: Budde				97,366	2,120
Item: 263101 LG Conditional grants					
Kyabadaza Health centre	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	2,120
Item: 263307 Conditional transfers for PHC Salaries					
Kyabadaza HC III	Kyabadaza HC III	Conditional Grant to PHC Salaries	N/A	94,876	0

Vote: 608 Butambala District**2014/15 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>		285,300	88,424
LCII: Kibugga				17,511	761
Item: 263101 LG Conditional grants					
Kibugga Health centre	Kibugga Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	761
Item: 263307 Conditional transfers for PHC Salaries					
Kibugga HC II	Kibugga HC II	Conditional Grant to PHC Salaries	N/A	16,431	0
Sector: Water and Environment				3,700	0
LG Function: Rural Water Supply and Sanitation				3,700	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,700	0
LCII: Budde				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Budde .S.S.S	Conditional transfer for Rural Water	Works Underway	3,700	0

Vote: 608 Butambala District**2014/15 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>		402,598	115,612
Sector: Works and Transport				14,211	7,873
LG Function: District, Urban and Community Access Roads				14,211	7,873
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,873	6,873
LCII: Nakatooke				6,873	6,873
Item: 263102 LG Unconditional grants					
Roads	Nakatooke-Dya 2.5km	Other Transfers from Central Government	N/A	6,873	6,873
Output: District Roads Maintenance (URF)				7,338	1,000
LCII: Not Specified				7,338	1,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Butawuka - Waduduma	Butawuka - Waduduma 8.5km	Other Transfers from Central Government	N/A	2,546	0
Routine manual Maintenance of Muyanga Bulo	Muyanga - Bulo 3.5km	Other Transfers from Central Government	N/A	1,048	0
Routine manual Maintenance	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	N/A	749	0
Routine manual Maintenance of Bulo-Bugobango	Bulo- Bigobango 10km	Other Transfers from Central Government	N/A	2,995	1,000
Sector: Education				237,795	102,440
LG Function: Pre-Primary and Primary Education				123,376	64,021
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,272	2,272
LCII: Bule				453	453
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for Bule Umea	Bule Umea	Conditional Grant to SFG	Completed	453	453
LCII: Bulo				1,819	1,819
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for Mayungwe C/U	Mayungwe C/U	Conditional Grant to SFG	Completed	1,819	1,819
Output: Teacher house construction and rehabilitation				73,160	23,618
LCII: Nakatooke				73,160	23,618
Item: 231002 Residential buildings (Depreciation)					
Teacher house	Construction of teacher house in Nakatooke Umea	Conditional Grant to SFG	Works Underway (Plastering)	73,160	23,618
Output: Provision of furniture to primary schools				5,042	5,021

Vote: 608 Butambala District**2014/15 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>		402,598	115,612
LCII: Kyerima				0	5,021
Item: 231006 Furniture and fittings (Depreciation)					
Provision of desks	Mayungwe Primary school	Conditional Grant to SFG	Completed	0	5,021
			(37 desks supplied)		
LCII: Nakatooke				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Nakatooke umea	Conditional Grant to SFG	Being Procured	5,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,902	33,111
LCII: Bule				4,797	3,058
Item: 263101 LG Conditional grants					
Bule umea	Bule umea	Conditional Grant to Primary Education	N/A	4,797	3,058
LCII: Bulo				6,996	5,888
Item: 263101 LG Conditional grants					
Bulo c/s	Bulo c/s	Conditional Grant to Primary Salaries	N/A	3,054	2,854
Bulo umea	Bulo umea	Conditional Grant to Primary Salaries	N/A	3,942	3,034
LCII: Butawuka				4,854	3,554
Item: 263101 LG Conditional grants					
Butawuka umea	Butawuka umea	Conditional Grant to Primary Education	N/A	4,854	3,554
LCII: Kyelima				14,399	11,355
Item: 263101 LG Conditional grants					
Mayungwe C/U	Mayungwe C/U	Conditional Grant to Primary Education	N/A	4,736	2,736
Kasoso P/S	Kasoso P/S	Conditional Grant to Primary Education	N/A	3,638	3,594
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	N/A	2,787	2,787
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	3,239	2,239
LCII: Nakatooke				11,856	9,256
Item: 263101 LG Conditional grants					
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	N/A	4,943	2,943

Vote: 608 Butambala District**2014/15 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: Bulu		<i>LCIV: Butambala</i>		402,598	115,612
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	N/A	3,615	3,215
Nakatooke UMEA	Nakatooke UMEA	Conditional Grant to Primary Education	N/A	3,298	3,098
LG Function: Secondary Education				114,419	38,419
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,419	38,419
LCII: Bule				54,868	14,868
Item: 263101 LG Conditional grants					
Mayungwe ss	Mayungwe ss	Conditional Grant to Secondary Education	N/A	54,868	14,868
LCII: Nakatooke				59,551	23,551
Item: 263101 LG Conditional grants					
Nakatooke High	Nakatooke High	Conditional Grant to Secondary Education	N/A	59,551	23,551
Sector: Health				119,542	5,300
LG Function: Primary Healthcare				119,542	5,300
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,000	0
LCII: Bule				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house at Bulu health centre III	Bulu Health Centre III	Conditional Grant to PHC - development	Works Underway	33,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,155	3,180
LCII: Kalo				4,155	3,180
Item: 263101 LG Conditional grants					
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	N/A	4,155	3,180
Output: Basic Healthcare Services (HCIV-HCII-LLS)				82,387	2,120
LCII: Bule				2,490	2,120
Item: 263101 LG Conditional grants					
Bulu Health centre	Bulu HC III	Conditional Grant to PHC- Non wage	N/A	2,490	2,120
LCII: Bulu				79,897	0
Item: 263307 Conditional transfers for PHC Salaries					
Bulu HCIII	Bulu HC III	Conditional Grant to PHC Salaries	N/A	79,897	0
Sector: Water and Environment				31,050	0

Vote: 608 Butambala District**2014/15 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>		402,598	115,612
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,050</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				3,700	0
LCII: Bulo				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Kaalo	Conditional transfer for Rural Water	Works Underway	3,700	0
Output: Borehole drilling and rehabilitation				27,350	0
LCII: Nakatooke				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of borehole	Seeta Central	Conditional transfer for Rural Water	Works Underway	27,350	0

Vote: 608 Butambala District**2014/15 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>		1,887,186	1,604,768
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				2,000	0
LCII: Ntolomwe ward				2,000	0
Item: 312104 Other Structures					
Bull stud	GombeTt.C	LGMSD (Former LGDP)	Not Started	2,000	0
Sector: Works and Transport				134,742	94,728
LG Function: District, Urban and Community Access Roads				134,742	94,728
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				127,844	89,628
LCII: Gombe ward				31,834	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Kyanajjaja	Kyanajjaja-Kawuku	Other Transfers from Central Government	N/A	1,422	0
Periodic Maintenance of Bugoye Ring road	Bugoye Ring Road 3km	Other Transfers from Central Government	N/A	22,400	0
Routine Manual Maintenance	Gombe Kinoni 2.3km	Other Transfers from Central Government	N/A	1,486	0
Routine Manual Maintenance of Hajji Bulamu	Hajji Bulamu- Gombe 1.2km	Other Transfers from Central Government	N/A	775	0
Routine Manual Maintenance of Badester Gombe	Badester- Gombe	Other Transfers from Central Government	N/A	323	0
Routine Manual Maintenance of Senene Ring road	Senene Ring road 3.2km	Other Transfers from Central Government	N/A	2,068	0
Routine Manual Maintenance	Gombe -Kyanajjaja 3.2km	Other Transfers from Central Government	N/A	2,068	0
Routine Manual Maintenance	Kasaka Gombe 2km	Other Transfers from Central Government	N/A	1,292	0
LCII: Kayenje ward				64,629	66,734
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised Maintenance of Kawabutwa Kasaka	Kawabutwa-Kasaka 1.6km	Other Transfers from Central Government	N/A	2,880	0

Vote: 608 Butambala District**2014/15 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>		1,887,186	1,604,768
Routine Manual Maintenance Ntolomwe-Kayenje	Ntolomwe Kayenje 4km	Other Transfers from Central Government	N/A	2,585	0
Routine Mechanised Maintenance of Suzan-Kayenje	Suzan-Kayenje C/U 1.5km	Other Transfers from Central Government	N/A	2,700	0
Routine Mechanised Maintenance of Senyomo-Kawuku	Senyomo- Kawuku 1.2km	Other Transfers from Central Government	N/A	2,160	0
Mechanical Imprest	Repairs	Other Transfers from Central Government	N/A	16,000	66,734
Laptop and camera purchased	Gombe Town council headquarters	Other Transfers from Central Government	N/A	4,416	0
Periodic Maintenance of Nyanama Nswanjere	Nyanama-Nswajere 5.5km	Other Transfers from Central Government	N/A	33,888	0
LCII: Not Specified				3,618	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance	Sendagire-Nkole 3km	Other Transfers from Central Government	N/A	1,938	0
Routine Manual Maintenance	Kyampisi-Kyampi A 0.8km	Other Transfers from Central Government	N/A	517	0
Routine Manual Maintenance of Nyanama- Kasekere	Nyanama-Kasekere 1.8km	Other Transfers from Central Government	N/A	1,163	0
LCII: Ntolomwe ward				27,763	22,894
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance Kasalamba- Katambala	Kasalamba- Katambala 1.8km	Other Transfers from Central Government	N/A	1,163	0
Routine Manual Maintenance Ntolomwe-Wananda 1km	Ntolomwe- Wananda 1km	Other Transfers from Central Government	N/A	646	0
Periodic Maintenance of Kitto-Kibindizi	Kitto-Kibindizi 3km	Other Transfers from Central Government	N/A	22,400	22,894
Routine Manual Maintenance	Ntolomwe-Kyagoma 4km	Other Transfers from Central Government	N/A	2,585	0

Vote: 608 Butambala District**2014/15 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>		1,887,186	1,604,768
Routine Manual Maintenance Tamale-Ntolomwe	Tamale- Ntolomwe 1.5km	Other Transfers from Central Government	N/A	969	0
Output: District Roads Maintainence (URF)				6,898	5,100
LCII: Not Specified				6,898	5,100
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maitainance of Gombe Kinoni	Gombe Kinoni 3km	Other Transfers from Central Government	N/A	899	0
Routine manual Maitainance of Kabalamba-Gombe	Kabalamba - Gombe 3km	Other Transfers from Central Government	N/A	899	0
Routine Mechanised Maintenance of Gombe-Kinoni	Gombe-Kinoni 3km	Other Transfers from Central Government	N/A	5,100	5,100
Sector: Education				658,588	439,071
LG Function: Pre-Primary and Primary Education				108,762	48,798
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				73,160	23,589
LCII: Ntolomwe ward				73,160	23,589
Item: 231002 Residential buildings (Depreciation)					
Teacher house	Construction of teacher house in Ntolomwe p/S	Conditional Grant to SFG	Works Underway (Finishing level)	73,160	23,589
Output: Provision of furniture to primary schools				5,042	0
LCII: Gombe ward				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Gombe Umea	Conditional Grant to SFG	Being Procured	5,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,559	25,209
LCII: Gombe ward				12,813	11,613
Item: 263101 LG Conditional grants					
Saad Nsenene	Saad Nsenene	Conditional Grant to Primary Education	N/A	2,349	2,349
Gombe Umea	Gombe Umea	Conditional Grant to Primary Salaries	N/A	4,513	3,513
Ssempira Memorial	Ssempira Memorial	Conditional Grant to Primary Education	N/A	2,621	2,621

Vote: 608 Butambala District**2014/15 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>		1,887,186	1,604,768
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	3,330	3,130
LCII: Kayenje ward Item: 263101 LG Conditional grants				12,178	8,378
Kinoni P/S	Kinoni P/S	Conditional Grant to Primary Education	N/A	3,852	1,852
Kayenje C/U	Kayenje C/U	Conditional Grant to Primary Education	N/A	4,845	3,545
Kayenje C/S	Kayenje C/S	Conditional Grant to Primary Education	N/A	3,482	2,982
LCII: Ntolomwe ward Item: 263101 LG Conditional grants				5,568	5,218
Ntolomwe UMEA	Ntolomwe UMEA	Conditional Grant to Primary Education	N/A	3,150	2,950
Ntolomwe C/S	Ntolomwe C/S	Conditional Grant to Primary Education	N/A	2,418	2,268
LG Function: Secondary Education				449,826	390,273
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				267,227	227,674
LCII: Gombe ward Item: 231002 Residential buildings (Depreciation)				267,227	227,674
Dormitory	Gombe S.S.S	Construction of Secondary Schools	Works Underway (Roofing level)	267,227	227,674
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				182,599	162,599
LCII: Gombe ward Item: 263101 LG Conditional grants				182,599	162,599
sayidinah Abubaker	sayidinah Abubaker	Conditional Grant to Secondary Education	N/A	89,479	89,479
kayenje ss	kayenje ss	Conditional Grant to Secondary Education	N/A	93,121	73,121
LG Function: Education & Sports Management and Inspection				100,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Gombe ward Item: 231001 Non Residential buildings (Depreciation)				100,000	0
Education Office block	Bugoye village	Conditional Grant to SFG	Works Underway (Beam level)	100,000	0

Vote: 608 Butambala District**2014/15 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>		1,887,186	1,604,768
Sector: Health				1,008,435	1,039,497
LG Function: Primary Healthcare				1,008,435	1,039,497
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	1,579
LCII: Gombe ward				0	1,579
Item: 231001 Non Residential buildings (Depreciation)					
Rentention paid on pitlatrine	Gombe hospital	LGMSD (Former LGDP)	Completed	0	1,579
			(latrine completed)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				978,821	1,032,401
LCII: Gombe ward				978,821	98,724
Item: 263101 LG Conditional grants					
Hospital	Gombe hospital	Conditional Grant to District Hospitals	N/A	153,632	98,724
Item: 263307 Conditional transfers for PHC Salaries					
Gombe Hospital		Conditional Grant to PHC Salaries	N/A	825,188	0
LCII: Not Specified				0	933,677
Item: 263101 LG Conditional grants					
Health workers	Health workers	Conditional Grant to PHC Salaries	N/A	0	933,677
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,614	5,516
LCII: Gombe ward				13,081	4,760
Item: 263101 LG Conditional grants					
Gombe Hospital HSD	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	N/A	13,081	4,760
LCII: Ntolomwe ward				16,533	756
Item: 263101 LG Conditional grants					
Ntolomwe Health centre	Ntolomwe Health centre	Conditional Grant to PHC- Non wage	N/A	1,080	756
Item: 263307 Conditional transfers for PHC Salaries					
Ntolomwe HCII	Ntolomwe HC II	Conditional Grant to PHC Salaries	N/A	15,453	0
Sector: Water and Environment				29,421	6,732
LG Function: Rural Water Supply and Sanitation				29,421	6,732
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,071	6,732
LCII: Gombe ward				2,071	6,732
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 608 Butambala District**2014/15 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>		1,887,186	1,604,768
Planting of grass and maintaining of the district offices	Water offices at Bugoye	Conditional transfer for Rural Water	Not Started	2,071	0
Construction of water office block at Bugoye	Bugoye	Conditional transfer for Rural Water	Completed	0	6,732
Output: Borehole drilling and rehabilitation				27,350	0
LCII: Gombe ward				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a deep borehole	Nyanama. A	Conditional transfer for Rural Water	Works Underway	27,350	0
Sector: Public Sector Management				54,000	24,740
LG Function: District and Urban Administration				49,000	19,740
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				38,000	19,740
LCII: Kayenje ward				38,000	19,740
Item: 231001 Non Residential buildings (Depreciation)					
Arrears paid on the construction of administration block	Gombe headquarters	Locally Raised Revenues	N/A	20,000	19,740
Construction of a lined pit latrine at the district office	Gombe headquarters	LGMSD (Former LGDP)	N/A	18,000	0
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Kayenje ward				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and Fixtures	District offices in Bugoye	District Unconditional Grant - Non Wage	N/A	11,000	0
LG Function: Local Government Planning Services				5,000	5,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	5,000
LCII: Gombe ward				5,000	5,000
Item: 231005 Machinery and equipment					
2 laptops	2 laptops for Planning Unit and Statutory Bodies	LGMSD (Former LGDP)	Completed	5,000	5,000
				(supplied)	

Vote: 608 Butambala District**2014/15 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>		709,260	297,751
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				2,000	0
LCII: Kabasanda				2,000	0
Item: 312104 Other Structures					
Establishment of Bull sud in Kalamba subcounty	Kalamba	LGMSD (Former LGDP)	Not Started	2,000	0
Sector: Works and Transport				68,423	54,829
LG Function: District, Urban and Community Access Roads				68,423	54,829
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,591	8,591
LCII: Seeta Bweya				8,591	8,591
Item: 263102 LG Unconditional grants					
Roads	Lugo - Kamugobwa	Other Transfers from Central Government	N/A	8,591	8,591
Output: District Roads Maintenance (URF)				59,832	46,238
LCII: Kitimba				48,000	46,238
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Kitimba-Bubondo-Vunda	Kitimba-Bubondo-Vunda 6km	Other Transfers from Central Government	N/A	48,000	46,238
			(culverts installed)		
LCII: Not Specified				11,832	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of Senge-Nsozibirye	Senge - Nsozibirye 11km	Other Transfers from Central Government	N/A	3,295	0
Routine manual Maintenance of Luzinga - Kakubo Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	3,744	0
Routine manual Maintenance of Kalamba- Nsozibirye	Kalamba Nsozibirye 5km	Other Transfers from Central Government	N/A	1,498	0
Routine manual Maintenance of Kabasanda Gavu	Kabasanda- Gavu 11km	Other Transfers from Central Government	N/A	3,295	0
Sector: Education				300,753	228,259
LG Function: Pre-Primary and Primary Education				92,633	45,418
<i>Capital Purchases</i>					

Vote: 608 Butambala District**2014/15 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>		709,260	297,751
Output: Classroom construction and rehabilitation				3,606	3,126
LCII: Nsozibirye				3,606	3,126
Item: 231001 Non Residential buildings (Depreciation)					
Rentetion for Lwere P/S	Lwere Primary school	Conditional Grant to SFG	Completed	3,606	3,126
Output: Latrine construction and rehabilitation				18,880	0
LCII: Kitimba				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-stance pit latrine at Lwere P/S	Lwere Primary School	Conditional Grant to SFG	Being Procured	18,880	0
Output: Provision of furniture to primary schools				5,042	0
LCII: Kitimba				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of school desks	Lwere C/S	Conditional Grant to SFG	Being Procured	5,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,104	42,292
LCII: Kabasanda				10,967	7,636
Item: 263101 LG Conditional grants					
Bulugu c/s	Bulugu c/s	Conditional Grant to Primary Education	N/A	4,375	2,048
Kabasanda umea	Kabasanda umea	Conditional Grant to Primary Salaries	N/A	3,081	3,077
Kagulwe c/u	Kagulwe c/u	Conditional Grant to Primary Salaries	N/A	3,510	2,510
LCII: Kilokola				4,183	1,983
Item: 263101 LG Conditional grants					
Mavugeera UMEA	Mavugeera UMEA	Conditional Grant to Primary Education	N/A	4,183	1,983
LCII: Kitimba				4,570	2,846
Item: 263101 LG Conditional grants					
Kitimba P/S	Kitimba P/S	Conditional Grant to Primary Education	N/A	4,570	2,846
LCII: Nsozibirye				24,513	15,165
Item: 263101 LG Conditional grants					
kikunyu modern	kikunyu modern	Conditional Grant to Primary Education	N/A	3,975	2,027

Vote: 608 Butambala District**2014/15 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>		709,260	297,751
Nsozibirye P/S	Nzozibirye P/S	Conditional Grant to Primary Education	N/A	3,289	2,289
Mpanga Moslem	Mpanga moslem	Conditional Grant to Primary Education	N/A	4,805	2,805
Kikunyu C/S	Kikunyu C/S	Conditional Grant to Primary Education	N/A	3,874	2,674
St. Maria Gorreti kisununu	St. Maria Gorreti kisununu	Conditional Grant to Primary Education	N/A	3,962	1,962
Buyenga umea	Buyenga umea	Conditional Grant to Primary Education	N/A	4,607	3,407
LCII: Seeta bweya Item: 263101 LG Conditional grants				20,871	14,662
Seeta Bweya UMEA	Seeta Bweya UMEA	Conditional Grant to Primary Education	N/A	2,395	2,395
Kamugombwa C/U P/S	Kamugombwa C/U P/S	Conditional Grant to Primary Education	N/A	3,943	2,943
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	4,759	2,759
Lukalu UMEA	Lukalu UMEA	Conditional Grant to Primary Education	N/A	4,978	3,769
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	N/A	4,796	2,796
LG Function: Secondary Education				208,121	182,840
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,121	182,840
LCII: Kabasanda Item: 263101 LG Conditional grants				131,122	105,842
Kagulwe ss	kagulwe ss	Conditional Grant to Secondary Education	N/A	81,888	61,888
luutu memorial college	luutu memorial college	Conditional Grant to Secondary Education	N/A	49,235	43,954
LCII: Seeta bweya Item: 263101 LG Conditional grants				76,998	76,998
lukalu ss	lukalu ss	Conditional Grant to Secondary Education	N/A	76,998	76,998
Sector: Health				299,834	14,663

Vote: 608 Butambala District**2014/15 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>		709,260	297,751
<i>LG Function: Primary Healthcare</i>				<i>299,834</i>	<i>14,663</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,688	0
LCII: Kitimba				34,688	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house	Kitimba Health Centre III	Conditional Grant to PHC - development	Works Underway	34,688	0
<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)				254,245	6,513
LCII: Kabasanda				27,198	761
Item: 263101 LG Conditional grants					
Kabasanda Health centre	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	761
Item: 263307 Conditional transfers for PHC Salaries					
Kabasanda HC II	Kabasanda HCIII	Conditional Grant to PHC Salaries	N/A	26,118	0
LCII: Kilokola				98,299	2,881
Item: 263101 LG Conditional grants					
Kalamba Epicentre	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	N/A	2,490	2,120
Kirokola Health centre	Kirokola Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	761
Item: 263307 Conditional transfers for PHC Salaries					
Epicentre Senge HC III	Epicentre Senge	Conditional Grant to PHC- Non wage	N/A	75,137	0
Kirokola HC II	Kirokola HC II	Conditional Grant to PHC Salaries	N/A	19,592	0
LCII: Kitimba				112,743	2,120
Item: 263101 LG Conditional grants					

Vote: 608 Butambala District**2014/15 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>		709,260	297,751
Kitimba Health centre	Kitimba Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	2,120
Item: 263307 Conditional transfers for PHC Salaries					
Kitimba HC III	Kitimba	Conditional Grant to PHC Salaries	N/A	110,253	0
LCII: Nsozibirye				16,006	750
Item: 263101 LG Conditional grants					
Nsozibirye Health centre	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	750
Item: 263307 Conditional transfers for PHC Salaries					
Nsozibirye HC II	Nsozibirye	Conditional Grant to PHC Salaries	N/A	14,926	0
Sector: Water and Environment				38,250	0
LG Function: Rural Water Supply and Sanitation				38,250	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,400	0
LCII: Kabasanda				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Sayidina S.S.S	Conditional transfer for Rural Water	Works Underway	3,700	0
LCII: Nsozibirye				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Nsozibirye A	Conditional transfer for Rural Water	Works Underway	3,700	0
Output: Borehole drilling and rehabilitation				30,850	0
LCII: Kilokola				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Kirokola	Kirokola	Conditional transfer for Rural Water	Works Underway	3,500	0
LCII: Kitimba				27,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a deep borehole	Bukandaganyi	Conditional transfer for Rural Water	Works Underway	27,350	0

Vote: 608 Butambala District**2014/15 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>		791,288	422,435
Sector: Works and Transport				17,572	5,052
LG Function: District, Urban and Community Access Roads				17,572	5,052
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,052	5,052
LCII: kibibi				5,052	5,052
Item: 263102 LG Unconditional grants					
Roads	Buule-Rashid Road	Other Transfers from Central Government	N/A	5,052	5,052
Output: District Roads Maintenance (URF)				12,520	0
LCII: Not Specified				12,520	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Katabira-Mubiri Efuuka	Katabira-Mubiri Efuuka 3.5km	Other Transfers from Central Government	N/A	1,048	0
Routine manual Maintenance of Kibibi-Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	N/A	599	0
Routine manual Maintenance of Kiziiko Bunyenye Makulungo	Kiziiko-Bunyenye-Makulungo 6.4km	Other Transfers from Central Government	N/A	1,917	0
Routine manual Maintenance of Mugoja-Butaaka Mayombwe	Mugoja-Butaaka Mayobwe 4.7km	Other Transfers from Central Government	N/A	1,408	0
Routine manual Maintenance Namilyago Segabi	Namilyago Segabi road 8km	Other Transfers from Central Government	N/A	2,396	0
Routine manual Maintenance of Wamala Kanyogoga	Wamala Kanyogoga 8km	Other Transfers from Central Government	N/A	2,396	0
Routine Manual Maintenance of Katabira- Lugoye	Katabira - Lugoye 6.2km	Other Transfers from Central Government	N/A	1,857	0
Routine manual Maintenance	Busoolo Kibibi 3km	Other Transfers from Central Government	N/A	899	0
Sector: Education				634,462	411,460
LG Function: Pre-Primary and Primary Education				110,817	52,816
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,907	10,841
LCII: Katabira				11,219	10,841

Vote: 608 Butambala District**2014/15 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>		791,288	422,435
Item: 231001 Non Residential buildings (Depreciation)					
Rentention on Katabira P/S	Katabira P/S	Conditional Grant to SFG	Completed	0	1,819
Payment of outstanding obligations of Katabira Parents	Katabira Parents	Conditional Grant to SFG	Completed	11,219	9,022
LCII: kibibi				46,689	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Gombe Umea	Bujumba Primary school	Conditional Grant to SFG	Works Underway	44,840	0
Rentention for Kwezi P/S	Kwezi Islamic	Conditional Grant to SFG	Not Started	1,849	0
Output: Provision of furniture to primary schools				0	5,021
LCII: Katabira				0	5,021
Item: 231006 Furniture and fittings (Depreciation)					
Provision of desks	Katabira Parents P/S	Conditional Grant to SFG	Completed	0	5,021
			(37 desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,910	36,954
LCII: Katabira				10,716	8,060
Item: 263101 LG Conditional grants					
Bujjumba	Bujjumba Primary school	Conditional Grant to Primary Salaries	N/A	2,054	2,054
Katabira Parents	Katabira Parents	Conditional Grant to Primary Education	N/A	4,972	3,316
Kwezi Moslem	Kwezi Moslem	Conditional Grant to Primary Education	N/A	3,690	2,690
LCII: kibibi				15,439	12,079
Item: 263101 LG Conditional grants					
Ssimba C/S Primary School	Ssimba C/S Primary School	Conditional Grant to Primary Salaries	N/A	3,252	2,252
Bwebukya Umea	Bwebukya	Conditional Grant to Primary Education	N/A	3,546	3,186
Kibibi UMEA P/S	Kibibi UMEA P/S	Conditional Grant to Primary Education	N/A	4,970	3,370

Vote: 608 Butambala District**2014/15 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>		791,288	422,435
Kibibi C/U P/S	Kibibi C/U P/S	Conditional Grant to Primary Education	N/A	3,671	3,271
LCII: Mabanda Item: 263101 LG Conditional grants				15,581	9,001
Mabanda Islamic	Mabanda Islamic	Conditional Grant to Primary Education	N/A	3,404	2,204
Mabanda C/U	Mabanda C/U	Conditional Grant to Primary Education	N/A	4,740	2,360
Mabanda C/S	Mabanda Primary School	Conditional Grant to Primary Education	N/A	4,257	2,257
Lugoye UMEA P/S	Lugoye UMEA P/S	Conditional Grant to Primary Education	N/A	3,179	2,179
LCII: Mitwetwe Item: 263101 LG Conditional grants				11,175	7,815
Ssimba Islamic	Ssimba Islamic	Conditional Grant to Primary Education	N/A	4,472	3,572
Lwere P/S	Lwere P/S	Conditional Grant to Primary Education	N/A	3,473	2,013
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	3,229	2,229
LG Function: Secondary Education				523,645	358,645
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				523,645	358,645
LCII: kibibi Item: 263101 LG Conditional grants				523,645	358,645
Kibibi parents	Kibibi Parents	Conditional Grant to Secondary Education	N/A	92,704	72,704
kibibi muslim	kibibi muslim	Conditional Grant to Secondary Education	N/A	175,675	175,675
Ntanda college	Ntanda college	Conditional Grant to Secondary Education	N/A	75,272	35,272
kibibi model	kibibi model	Conditional Grant to Secondary Education	N/A	86,380	21,380
Kibibi central	kibibi central	Conditional Grant to Secondary Education	N/A	93,613	53,613
Sector: Health				48,154	5,923

Vote: 608 Butambala District**2014/15 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>		791,288	422,435
<i>LG Function: Primary Healthcare</i>				<i>48,154</i>	<i>5,923</i>
<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)				42,154	1,523
LCII: kibibi				42,154	1,523
Item: 263101 LG Conditional grants					
Kiziiko Health centre	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	761
Butaaka Health centre	Butaaka Health centre	Conditional Grant to PHC- Non wage	N/A	2,400	761
Item: 263307 Conditional transfers for PHC Salaries					
Kiziiko HC II	Kiziiko HC II	Conditional Grant to PHC Salaries	N/A	18,780	0
Butaaka HC II	Butaaka HC II	Conditional Grant to PHC Salaries	N/A	19,893	0
Sector: Water and Environment				91,100	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>91,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				29,000	0
LCII: kibibi				29,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Pit latrine	Kibibi rural growth centre	Conditional transfer for Rural Water	Works Underway	29,000	0
Output: Shallow well construction				7,400	0
LCII: Mabanda				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Mabanda	Conditional transfer for Rural Water	Works Underway	3,700	0
LCII: Mitwetwe				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank	Mitwetwe P/S	Conditional transfer for Rural Water	Being Procured	3,700	0
Output: Borehole drilling and rehabilitation				54,700	0
LCII: kibibi				54,700	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 608 Butambala District**2014/15 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>		791,288	422,435
Construction of a deep borehole Katabira	Katabira	Conditional transfer for Rural Water	Works Underway	27,350	0
Construction of borehole	Simba A	Conditional transfer for Rural Water	Works Underway	27,350	0

Vote: 608 Butambala District**2014/15 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>		560,902	265,106
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				2,000	0
LCII: Lugali				2,000	0
Item: 312104 Other Structures					
Bull stud	Ngando	LGMSD (Former LGDP)	Not Started	2,000	0
Sector: Works and Transport				21,301	7,566
LG Function: District, Urban and Community Access Roads				21,301	7,566
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,566	7,566
LCII: Bukesa				7,566	7,566
Item: 263102 LG Unconditional grants					
Roads	Bugobango- Kiteeza	Other Transfers from Central Government	N/A	7,566	7,566
Output: District Roads Maintainence (URF)				13,735	0
LCII: Not Specified				13,735	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maitainance of Bugobango Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	N/A	749	0
Routine manual Maitainance of Butende- Simbula	Butende- Simbula 9km	Other Transfers from Central Government	N/A	2,696	0
Routine manual Maitainance of Kitagombwa Ngando	Kitagombwa Ngando 3km	Other Transfers from Central Government	N/A	899	0
Routine manual Maitainance of Kitagombwa-Wamala	Kitagombwa- Wamala 7km	Other Transfers from Central Government	N/A	2,097	0
Routine Mechanised Maintenance of Bugobango Simbula	Bugobango Simbula 2km	Other Transfers from Central Government	N/A	3,400	0
Routine manual Maitainance of Lwamasaka- Lwagiri	Lwamasaka - Lwagiri 13km	Other Transfers from Central Government	N/A	3,894	0
Sector: Education				400,207	235,463
LG Function: Pre-Primary and Primary Education				178,466	53,723
<i>Capital Purchases</i>					

Vote: 608 Butambala District**2014/15 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>		560,902	265,106
Output: Classroom construction and rehabilitation				50,309	2,950
LCII: Butende				5,469	2,950
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Bugobango P/S	Bugobango P/S	Conditional Grant to SFG	Completed	3,865	2,950
Retention for Wamala Foundation P/S	Wamala Foundation	Conditional Grant to SFG	Not Started	1,604	0
LCII: Lugali				44,840	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Kiwaala Umea	Kiwaala Umea	Conditional Grant to SFG	Works Underway	44,840	0
Output: Teacher house construction and rehabilitation				73,160	0
LCII: Bukesa				73,160	0
Item: 231002 Residential buildings (Depreciation)					
Teacher houses	Construction of teacher house in Bugobango P/S	Conditional Grant to SFG	Being Procured	73,160	0
Output: Provision of furniture to primary schools				10,085	15,063
LCII: Bukesa				5,042	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of desks	Kiwaala Umea	Conditional Grant to SFG	Being Procured	5,042	0
LCII: Butende				0	5,021
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks at Butende	Butende P/S	Conditional Grant to SFG	Completed	0	5,021
			(37 desks supplied)		
LCII: Kasozi				5,042	5,021
Item: 231006 Furniture and fittings (Depreciation)					
Provision of desks	Bugobango P/s	Conditional Grant to SFG	Completed	5,042	5,021
			(37 desks supplied)		
LCII: Not Specified				0	5,021
Item: 231006 Furniture and fittings (Depreciation)					
Provision of desks at wamala Foundation	Wamala Foundation	Conditional Grant to SFG	Completed	0	5,021
			(37 desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,913	35,711
LCII: Bukesa				4,302	3,302
Item: 263101 LG Conditional grants					
Bukeesa c/s	Bukeesa c/s	Conditional Grant to Primary Education	N/A	4,302	3,302

Vote: 608 Butambala District**2014/15 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>		560,902	265,106
LCII: Butende				7,484	6,846
Item: 263101 LG Conditional grants					
Wamala Foundation P/S	Wamala Foudation P/S	Conditional Grant to Primary Education	N/A	3,689	3,051
Butende umea	Butende umea	Conditional Grant to Primary Salaries	N/A	3,795	3,795
LCII: Kasozi				16,415	12,583
Item: 263101 LG Conditional grants					
Butaalunga C/S	Butaalunga	Conditional Grant to Primary Salaries	N/A	4,205	3,023
Bwetyaba umea	Bwetyaba umea	Conditional Grant to Primary Salaries	N/A	3,822	3,422
Bugobango c/u	Bugobango c/u	Conditional Grant to Primary Education	N/A	3,403	3,153
Kitagoobwa C/S	Kitagoobwa C/S	Conditional Grant to Primary Education	N/A	4,985	2,985
LCII: Lugali				12,870	10,418
Item: 263101 LG Conditional grants					
Kitagombwa UMEA	Kitagombwa UMEA	Conditional Grant to Primary Education	N/A	4,605	3,061
Lwamasaka UMEA	Lwamasaka UMEA	Conditional Grant to Primary Education	N/A	4,126	3,216
Kiwaala UMEA	Kiwaala UMEA	Conditional Grant to Primary Education	N/A	4,139	4,140
LCII: Seeta bweya				3,842	2,562
Item: 263101 LG Conditional grants					
Kakubo UMEA	Kakubo UMEA	Conditional Grant to Primary Education	N/A	3,842	2,562
LG Function: Secondary Education				221,740	181,740
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				221,740	181,740
LCII: Butende				221,740	181,740
Item: 263101 LG Conditional grants					
Cardinal wamaala	cardinal wamaala	Conditional Grant to Secondary Education	N/A	57,241	27,241
Butawuka magezi ntake	Butawuka magezi	Conditional Grant to Secondary Education	N/A	98,508	88,508

Vote: 608 Butambala District**2014/15 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>		560,902	265,106
Kitagobwa ss	Kitagobwa ss	Conditional Grant to Secondary Education	N/A	65,991	65,991
Sector: Health				75,494	6,062
LG Function: Primary Healthcare				75,494	6,062
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,157	3,181
LCII: Butende				4,157	3,181
Item: 263101 LG Conditional grants					
NGO health care services LLS	Bugobango HCII	Conditional Grant to NGO Hospitals	N/A	4,157	3,181
Output: Basic Healthcare Services (HCIV-HCII-LLS)				71,338	2,881
LCII: Butende				16,006	761
Item: 263101 LG Conditional grants					
Butende Health centre	Butende Health centre II	Conditional Grant to PHC- Non wage	N/A	1,080	761
Item: 263307 Conditional transfers for PHC Salaries					
Butende HC II	Butende HC II	Conditional Grant to PHC Salaries	N/A	14,926	0
LCII: Kasozi				55,332	2,120
Item: 263101 LG Conditional grants					
Ngando Health centre	Ngando Health centre III	Conditional Grant to PHC- Non wage	N/A	2,490	2,120
Item: 263307 Conditional transfers for PHC Salaries					
Ngando HC III	Ngando HC III	Conditional Grant to PHC Salaries	N/A	52,842	0
Sector: Water and Environment				61,900	16,014
LG Function: Rural Water Supply and Sanitation				61,900	16,014
<i>Capital Purchases</i>					
Output: Shallow well construction				3,700	0
LCII: Kasozi				3,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction rain water harvesting tank at Kizaama	Kizaama	Conditional transfer for Rural Water	Being Procured	3,700	0
Output: Borehole drilling and rehabilitation				58,200	16,014
LCII: Butende				3,500	16,014
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kitagombwa	Conditional transfer for Rural Water	Works Underway	3,500	0

Vote: 608 Butambala District**2014/15 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>		560,902	265,106
Construction of borehole	Bwetyaba	Conditional transfer for Rural Water	Completed (Borehole functional)	0	16,014
LCII: Kasozi Item: 231007 Other Fixed Assets (Depreciation)				27,350	0
Construction of deep borehole	Kitagombwa TC	Conditional transfer for Rural Water	Works Underway	27,350	0
LCII: Lugali Item: 231007 Other Fixed Assets (Depreciation)				27,350	0
Construction of deep borehole	Ndibulungi	Conditional transfer for Rural Water	Being Procured	27,350	0

Vote: 608 Butambala District**2014/15 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>		56,089	54,015
Sector: Works and Transport				36,689	37,351
LG Function: District, Urban and Community Access Roads				36,689	37,351
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				5,584	4,960
LCII: Not Specified				5,584	4,960
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of 36km of community roads		Other Transfers from Central Government	N/A	0	4,960
Supervision and Monitoring		Other Transfers from Central Government	N/A	5,284	0
Advertising and public relations		Other Transfers from Central Government	N/A	300	0
Output: District Roads Maintenance (URF)				31,105	32,392
LCII: Not Specified				31,105	32,392
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Luwala- Busisi 3km	Luwala Busisi 3km	Other Transfers from Central Government	N/A	899	0
Routine Manual maintenance of Kasalaba-Gomba road	Kasalaba- Gomba road 4.5km	Other Transfers from Central Government	N/A	1,348	0
Routine Mechanised Maintenance of Luzinga-Kakubo-Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	21,250	18,503
Routine Manual Maintenance of Kalenge - Bujumba	Kalenge- Bujumba 3.4km	Other Transfers from Central Government	N/A	1,018	0
Routine manual Maintenance of Kagolo- Ndibulungi	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	N/A	3,594	0
Routine manual Maintenance	Mkokoma Muyanga 5km	Other Transfers from Central Government	N/A	1,498	0
Routine maintenance of all District roads	All district roads	Other Transfers from Central Government	N/A	0	13,889
Routine manual Maintenance of Tufube-Nakiju	Tufube-Nakiju 5km	Other Transfers from Central Government	N/A	1,498	0

Vote: 608 Butambala District**2014/15 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>		56,089	54,015
<i>Sector: Water and Environment</i>				<i>19,400</i>	<i>16,663</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,400</i>	<i>16,663</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,400	16,663
LCII: Not Specified				19,400	16,663
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of borehole and water office	Bugoye	Conditional transfer for Rural Water	Works Underway	19,400	0
Retention on boreholes for financial year 2013/14	Simba and Bukandaganyi	Conditional transfer for Rural Water	Completed	0	16,663
			(boreholes functional)		

Vote: 608 Butambala District**2014/15 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>		3,396	0
<i>Sector: Works and Transport</i>				3,396	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,396	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,396	0
LCII: Not Specified				3,396	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	3,396	0

Vote: 608 Butambala District**2014/15 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**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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