
Vote: 608 Butambala District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Butambala District

Date: 4/25/2016

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

Vote: 608 Butambala District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	97,101	106,848	110%
2a. Discretionary Government Transfers	1,199,930	830,149	69%
2b. Conditional Government Transfers	11,128,451	7,677,684	69%
2c. Other Government Transfers	679,057	287,359	42%
3. Local Development Grant	149,778	149,778	100%
4. Donor Funding	22,000	118,260	538%
Total Revenues	13,276,317	9,170,078	69%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	565,030	416,904	408,109	74%	72%	98%
2 Finance	170,794	115,413	111,870	68%	66%	97%
3 Statutory Bodies	651,414	273,996	267,241	42%	41%	98%
4 Production and Marketing	170,951	73,843	60,627	43%	35%	82%
5 Health	1,779,036	1,334,717	1,323,955	75%	74%	99%
6 Education	8,531,672	5,940,371	5,824,093	70%	68%	98%
7a Roads and Engineering	537,426	382,799	341,703	71%	64%	89%
7b Water	378,689	354,902	67,167	94%	18%	19%
8 Natural Resources	70,976	62,396	62,389	88%	88%	100%
9 Community Based Services	300,786	67,423	49,643	22%	17%	74%
10 Planning	85,627	79,623	52,384	93%	61%	66%
11 Internal Audit	33,915	27,522	27,522	81%	81%	100%
Grand Total	13,276,318	9,129,910	8,596,705	69%	65%	94%
	<i>Wage Rec't:</i>	9,062,343	6,247,298	69%	69%	100%
	<i>Non Wage Rec't:</i>	2,798,124	1,784,715	64%	63%	98%
	<i>Domestic Dev't</i>	1,393,850	999,069	72%	36%	50%
	<i>Donor Dev't</i>	22,000	98,828	449%	445%	99%

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

By third quarter of FY 2015/16 the district had received shs 9170,078,000 which represents a 69% of the planned revenue. The local revenue performed at 110% because of funds received from the payment of political aspirants. It also as a result of sale of disposable items. Donor funding performed above 538% because of funds disbursed from UNICEF, WHO for immunisation of children. Other Government transfers have performed at 42% because of the delay in the disbursement of the youth livelihood fund. Of the funds received shs 9,129,910,000 were disbursed to the departments leaving unspent balances of shs 40168,000. The unspent balances are funds received from the revenues from political aspirants and sale of disposable assets awaiting council decision on expenditure. Of the funds disbursed shs 8,596,705,000 was utilised by departments leaving unspent balances on departmental accounts of shs 533,205,000/- Under water funds are

Vote: 608 Butambala District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

meant for drilling of boreholes and construction of water tanks. Periodic maintenance of district roads, construction of classroom blocks under education and purchase of bull studs under production department.

Vote: 608 Butambala District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	97,101	106,848	110%
Miscellaneous	2,000	11,326	566%
Advertisements/Billboards	2,000	0	0%
Animal & Crop Husbandry related levies		130	
Application Fees	4,000	2,650	66%
Business licences	3,000	1,067	36%
Land Fees	1,000	243	24%
Market/Gate Charges	10,720	2,501	23%
Other Fees and Charges	10,000	667	7%
Park Fees	6,000	3,587	60%
Property related Duties/Fees	3,500	520	15%
Quarry Charges		420	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,261	250	20%
Local Service Tax	53,620	57,292	107%
Sale of non-produced government Properties/assets		26,195	
2a. Discretionary Government Transfers	1,199,930	830,149	69%
Transfer of District Unconditional Grant - Wage	644,037	446,090	69%
Transfer of Urban Unconditional Grant - Wage	117,516	86,092	73%
District Unconditional Grant - Non Wage	243,302	177,389	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	64,584	58%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Urban Unconditional Grant - Non Wage	58,793	42,495	72%
2b. Conditional Government Transfers	11,128,451	7,677,684	69%
Conditional Grant to Primary Salaries	3,799,465	2,522,345	66%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	5,248	3,936	75%
Conditional Grant to Tertiary Salaries	210,062	169,388	81%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Primary Education	254,737	168,771	66%
Conditional Grant to Secondary Education	1,262,454	841,636	67%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,266	17,526	41%
Conditional Grant to PHC Salaries	1,462,141	1,037,609	71%
Conditional Grant to PHC- Non wage	66,158	49,619	75%
Conditional Grant to PHC - development	21,065	21,065	100%
Conditional Grant to PAF monitoring	37,179	27,884	75%
Conditional Grant to NGO Hospitals	25,212	18,909	75%
Conditional Grant to Secondary Salaries	2,553,084	1,863,076	73%
Conditional Grant to Functional Adult Lit	5,753	4,314	75%
Conditional Grant to District Hospitals	131,634	98,725	75%
Conditional Grant to Community Devt Assistants Non Wage	1,457	1,093	75%
Conditional transfers to DSC Operational Costs	26,029	19,521	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	3,298	75%
Conditional Grant to Agric. Ext Salaries	139,569	44,581	32%

Vote: 608 Butambala District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	20,433	20,000	98%
Pension and Gratuity for Local Governments	276,957	35,025	13%
Conditional transfers to Special Grant for PWDs	10,956	8,217	75%
Conditional transfers to School Inspection Grant	28,756	21,567	75%
Conditional transfers to Production and Marketing	21,382	16,037	75%
Sanitation and Hygiene	23,000	17,250	75%
2c. Other Government Transfers	679,057	287,359	42%
Community Access roads	33,311	33,311	100%
Ministry of Education	6,536	7,939	121%
Ministry of Gender, Labour and Social Development	214,801	2,080	1%
Road Fund District	290,981	161,903	56%
Road Fund Gombe Town Council	133,428	82,127	62%
3. Local Development Grant	149,778	149,778	100%
LGMSD (Former LGDP)	149,778	149,778	100%
4. Donor Funding	22,000	118,260	538%
Mild May	20,000	41,987	210%
UNICEF		24,122	
World Health Organisation	2,000	17,271	864%
GAVI		34,880	
Total Revenues	13,276,317	9,170,078	69%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively the performance of the local revenues is above 110% because of the the unplanned revenues from the sale of disposable assets, and revenue from political aspirants. However sources from business lincenses, property fees and market charges are still performing poorly because of poor monitoring. A revenue enhancement plan has been developed and expect to implement the strategies on how to increase the revenue.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively the Central Government transfers have performed 72% for conditional grants with all sources performing at 70%. There is a significant low performance at the pensions.performance of wages for agriculture workers are 32% because of the delay in the recruitment of extension workers. Other government transfers performed at 42% because of the performance of the youth livelihood fund which has not yet been disbursed to the district accounts.The Uganda Road fund has released less than 50% of the planned revenues.

(iii) Cummulative Performance for Donor Funding

By third quarter the donor funds were performing at 538% because of the unexpected funds from Unicef and mildmay.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	543,030	392,904	72%	135,758	129,104	95%
Conditional Grant to PAF monitoring	14,887	7,000	47%	3,722	0	0%
Locally Raised Revenues	0	27,238		0	9,000	
Multi-Sectoral Transfers to LLGs	223,564	130,586	58%	55,891	43,290	77%
District Unconditional Grant - Non Wage	42,817	41,702	97%	10,704	11,688	109%
Transfer of District Unconditional Grant - Wage	261,762	186,378	71%	65,441	65,126	100%
<i>Development Revenues</i>	22,000	24,000	109%	5,500	2,500	45%
LGMSD (Former LGDP)	11,000	9,000	82%	2,750	2,500	91%
Locally Raised Revenues		15,000		0	0	
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
Total Revenues	565,030	416,904	74%	141,258	131,604	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	543,030	385,809	71%	135,758	135,173	100%
Wage	379,278	228,954	60%	94,820	82,685	87%
Non Wage	163,752	156,855	96%	40,938	52,489	128%
<i>Development Expenditure</i>	22,000	22,300	101%	5,500	800	15%
Domestic Development	22,000	22,300	101%	5,500	800	15%
Donor Development	0	0		0	0	
Total Expenditure	565,030	408,109	72%	141,258	135,973	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,095	1%			
<i>Development Balances</i>		1,700	8%			
Domestic Development		1,700	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,795	2%			

By third quarter the department had received shs 416,904,000/ against a planned revenues of shs 565,050,000 representing a 74% performance. In the third quarter the department received shs 131,604,000/-representing a 93%. The performance is a result of the 100% of the wages and the unconditional grant. Of the funds received shs

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

The department has unspent balances of shs 8,795,000- for installation of power at the district headquarters and training in induction under capacity building.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 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	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	72	72
<i>Function Cost (UShs '000)</i>	565,030	408,109
Cost of Workplan (UShs '000):	565,030	408,109

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

Vote: 608 Butambala District**2015/16 Quarter 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>	167,044	115,413	69%	41,761	33,471	80%
Conditional Grant to PAF monitoring	4,145	6,997	169%	1,036	3,938	380%
Locally Raised Revenues	11,510	9,296	81%	2,878	0	0%
Multi-Sectoral Transfers to LLGs	31,239	11,602	37%	7,810	0	0%
District Unconditional Grant - Non Wage	32,354	18,910	58%	8,089	6,664	82%
Transfer of District Unconditional Grant - Wage	87,795	68,607	78%	21,949	22,869	104%
<i>Development Revenues</i>	3,750	0	0%	0	0	
Locally Raised Revenues	3,750	0	0%	0	0	
Total Revenues	170,794	115,413	68%	41,761	33,471	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,044	111,870	67%	41,761	31,799	76%
Wage	87,795	76,511	87%	21,949	22,869	104%
Non Wage	79,248	35,359	45%	19,812	8,930	45%
<i>Development Expenditure</i>	3,750	0	0%	0	0	
Domestic Development	3,750	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	170,794	111,870	66%	41,761	31,799	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,543	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,543	2%			

By quarter three the department had received shs 115,413,000 against a planned revenue of shs 170,794,000 which is 68% of the planned revenue. Under PAF the department received 3,938,000 which is 380% because all funds were used by finance department for budgeting purposes. In the third quarter the the department received shs 33,471,000 which is 80% of the planned quarterly revenue. All funds were utilised at 66% leaving unspent balances of shs 3,543,000/

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

The unspent balances for the department are for payment of printing payslips and licences.

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 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	30/06/16	31/03/16
Value of LG service tax collection	49000000	59132255
Value of Other Local Revenue Collections	12000000	49957618
Date of Approval of the Annual Workplan to the Council	30/04/16	31/03/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/15	30/08/15
	Function Cost (UShs '000)	111,870
	Cost of Workplan (UShs '000):	111,870

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

Vote: 608 Butambala District**2015/16 Quarter 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>	651,414	273,996	42%	162,854	85,881	53%
Conditional transfers to Contracts Committee/DSC/PA	28,121	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	26,029	19,521	75%	6,507	6,507	100%
Conditional transfers to Councillors allowances and E	43,266	17,526	41%	10,816	5,700	53%
Pension for Teachers	20,433	20,000	98%	5,108	6,667	131%
Pension and Gratuity for Local Governments	276,957	35,025	13%	69,239	11,675	17%
Locally Raised Revenues	8,746	13,000	149%	2,187	6,000	274%
Multi-Sectoral Transfers to LLGs	42,962	11,412	27%	10,741	3,804	35%
District Unconditional Grant - Non Wage	50,105	44,928	90%	12,526	8,000	64%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	111,946	64,584	58%	27,986	21,528	77%
Transfer of District Unconditional Grant - Wage	18,514	13,410	72%	4,629	4,470	97%
Total Revenues	651,414	273,996	42%	162,854	85,881	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	651,414	267,241	41%	162,854	82,036	50%
Wage	154,983	96,907	63%	38,746	32,302	83%
Non Wage	496,431	170,334	34%	124,108	49,733	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	651,414	267,241	41%	162,854	82,036	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,755	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,755	1%			

By third quarter the department had received shs 273,996,000 against a planned revenue of shs 651,414,000 representing a 42%. This performance is as a result some revenue sources such as gratuity have not yet been paid. Of the funds received 41% has been spent leaving unspent balances of shs 6,755,000.

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

The unspent balances of shs 6,755,000/- is meant for activities of the district service commission and payment of allowances for councillors.

(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**2015/16 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	6
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
<i>Function Cost (UShs '000)</i>	651,414	267,241
Cost of Workplan (UShs '000):	651,414	267,241

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

Vote: 608 Butambala District**2015/16 Quarter 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>	160,951	63,843	40%	40,238	22,635	56%
Conditional Grant to Agric. Ext Salaries	139,569	44,581	32%	34,892	16,469	47%
Conditional transfers to Production and Marketing	21,382	16,037	75%	5,346	5,346	100%
Locally Raised Revenues		2,406		0	0	
District Unconditional Grant - Non Wage		820		0	820	
<i>Development Revenues</i>	10,000	10,000	100%	2,500	10,000	400%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	10,000	400%
Total Revenues	170,951	73,843	43%	42,738	32,635	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,951	60,627	38%	40,238	20,418	51%
Wage	139,569	44,581	32%	34,892	16,469	47%
Non Wage	21,382	16,047	75%	5,346	3,949	74%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	170,951	60,627	35%	42,738	20,418	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,216	2%			
<i>Development Balances</i>		10,000	100%			
Domestic Development		10,000	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,216	8%			

In the third quarter the department of production received shs 32,635,000 representing a 76% of the planned quarterly revenue. Under development funds under LGMSDP were disbursed at once hence the performance of 400%. Under expenditures the department has spent 60,627,000 of all revenues received leaving unspent balances of 13,216,000.

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

The department has unspent balances of shs 13,216,000 meant for procurement of bull studs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	15000	25000
No. of livestock by type undertaken in the slaughter slabs	300	1077
No. of fish ponds stocked	4	0
Quantity of fish harvested	5000	625
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	14	0
<i>Function Cost (UShs '000)</i>	168,451	57,892

Vote: 608 Butambala District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0183 District Commercial Services</i>		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	02
No of businesses inspected for compliance to the law	100	25
No of businesses issued with trade licenses	30	10
No of cooperative groups supervised	6	3
No. of cooperative groups mobilised for registration	8	15
No. of cooperatives assisted in registration	8	10
A report on the nature of value addition support existing and needed		YES
<i>Function Cost (UShs '000)</i>	2,500	2,735
<i>Cost of Workplan (UShs '000):</i>	170,951	60,627

131 livestock was taken to slaughter houses, 23 business inspected, plant clinics established, BBW campaign held in Budde subcounty, crop nurseries and input dealers inspected in all subcounties, 6 cassava multiplication sites monitored and inspected in Kalamba subcounty.

Vote: 608 Butambala District**2015/16 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>	1,705,971	1,214,824	71%	426,381	409,515	96%
Conditional Grant to PHC Salaries	1,462,141	1,037,609	71%	365,535	350,164	96%
Conditional Grant to PHC- Non wage	66,158	49,619	75%	16,540	16,540	100%
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	25,212	18,909	75%	6,303	6,303	100%
Locally Raised Revenues	10,446	6,000	57%	2,500	3,600	144%
Multi-Sectoral Transfers to LLGs	5,380	0	0%	1,345	0	0%
District Unconditional Grant - Non Wage	5,000	3,962	79%	1,250	0	0%
<i>Development Revenues</i>	73,065	119,893	164%	18,266	40,454	221%
Conditional Grant to PHC - development	21,065	21,065	100%	5,266	11,431	217%
Donor Funding	22,000	98,828	449%	5,500	29,023	528%
Multi-Sectoral Transfers to LLGs	30,000	0	0%	7,500	0	0%
Total Revenues	1,779,036	1,334,717	75%	444,647	449,968	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,705,970	1,214,349	71%	427,742	409,477	96%
Wage	1,462,141	1,037,609	71%	365,535	350,164	96%
Non Wage	243,829	176,741	72%	62,207	59,314	95%
<i>Development Expenditure</i>	73,065	109,606	150%	13,000	43,133	332%
Domestic Development	51,065	11,679	23%	7,500	10,679	142%
Donor Development	22,000	97,927	445%	5,500	32,454	590%
Total Expenditure	1,779,035	1,323,955	74%	440,742	452,610	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		474	0%			
<i>Development Balances</i>		10,287	14%			
Domestic Development		9,386	18%			
Donor Development		901	4%			
Total Unspent Balance (Provide details as an annex)		10,761	1%			

Cummulatively the department has received shs 1,334,955,000 against a planned shs 1,779,036,000 with a 75% performance. All grants are performing as planned whereas development grant performed at 100% because the central government disbursed all funds by third quarter. Under expenditures all funds disbursed have been utilised leaving unspent balances of shs 10,761,000

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

The unspent balances of shs 10,761,000 are for 4,332,000 as donor funding from mildmay as construction of pitlatrine and outstanding obligations in form of retention.

(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**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of trained health related training sessions held.	14	12
Number of outpatients that visited the Govt. health facilities.	80000	65885
Number of inpatients that visited the Govt. health facilities.	250	354
No. and proportion of deliveries conducted in the Govt. health facilities	650	374
%age of approved posts filled with qualified health workers	55	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	92
No. of children immunized with Pentavalent vaccine	4500	2611
%age of approved posts filled with trained health workers	58	58
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	6758
No. and proportion of deliveries in the District/General hospitals	2600	1838
Number of total outpatients that visited the District/ General Hospital(s).	50000	21699
Number of outpatients that visited the NGO Basic health facilities	7500	10604
Number of inpatients that visited the NGO Basic health facilities	600	503
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	643
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	559
Number of trained health workers in health centers	65	65
Function Cost (US\$ '000)	1,779,035	1,323,955
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,779,035	1,323,955

Cummulatively the department has immunised children, community outreaches done, patients attended to, safe deliveries done,

Vote: 608 Butambala District**2015/16 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>	8,324,935	5,733,634	69%	2,081,234	2,131,256	102%
Conditional Grant to Tertiary Salaries	210,062	169,388	81%	52,516	56,444	107%
Conditional Grant to Primary Salaries	3,799,465	2,522,345	66%	949,866	854,596	90%
Conditional Grant to Secondary Salaries	2,553,084	1,863,076	73%	638,271	649,503	102%
Conditional Grant to Primary Education	254,737	168,771	66%	63,684	84,912	133%
Conditional Grant to Secondary Education	1,262,454	841,636	67%	315,614	420,818	133%
Conditional transfers to School Inspection Grant	28,756	21,567	75%	7,189	7,189	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	5,000	8,170	163%	1,250	0	0%
Other Transfers from Central Government	6,536	7,939	121%	1,634	0	0%
District Unconditional Grant - Non Wage	3,000	3,900	130%	750	0	0%
Transfer of District Unconditional Grant - Wage	67,641	37,376	55%	16,910	13,060	77%
<i>Development Revenues</i>	206,737	206,737	100%	51,684	112,182	217%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Total Revenues	8,531,672	5,940,371	70%	2,132,918	2,243,438	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,324,935	5,733,306	69%	2,081,234	2,130,928	102%
Wage	6,630,252	4,592,184	69%	1,657,563	1,573,604	95%
Non Wage	1,694,683	1,141,122	67%	423,671	557,324	132%
<i>Development Expenditure</i>	206,737	90,787	44%	51,684	59,070	114%
Domestic Development	206,737	90,787	44%	51,684	59,070	114%
Donor Development	0	0		0	0	
Total Expenditure	8,531,672	5,824,093	68%	2,132,918	2,189,998	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		328	0%			
<i>Development Balances</i>		115,950	56%			
Domestic Development		115,950	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,278	1%			

By third quarter the department had received shs 5,940,371,000 against a planned revenues of shs 8,531,672,000. which represents a 70% . Revenue sources of other government transfers performed at above 100% for the preparation of PLE activities. For locally raised revenues the performance was above 100% due to the cofunding of the exams.. It should also be noted that the development grant was disbursed at 100%.Of the funds disbursed, 68% was spent leaving unspent balances of shs 116,278,000

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

The unspent balances are for construction of classrooms under works are underway

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	642	642
No. of qualified primary teachers	642	642
No. of pupils enrolled in UPE	23645	23645
No. of student drop-outs	300	300
No. of Students passing in grade one	300	192
No. of pupils sitting PLE	3423	6442
No. of classrooms constructed in UPE	6	3
No. of latrine stances constructed	3	0
No. of teacher houses constructed	00	0
No. of primary schools receiving furniture	9	6
Function Cost (US\$ '000)	4,255,602	2,774,180
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	356	356
No. of students passing O level	1200	0
No. of students sitting O level	2371	0
No. of students enrolled in USE	9722	9772
Function Cost (US\$ '000)	3,815,538	2,704,712
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	28	28
No. of students in tertiary education	342	342
Function Cost (US\$ '000)	344,262	258,854
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	60
No. of secondary schools inspected in quarter	16	34
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	114,270	85,140
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	60
Function Cost (US\$ '000)	2,000	1,207
Cost of Workplan (US\$ '000):	8,531,672	5,824,093

School desks supplied to Waduduma, Ssempira, Kayenje C/S, Mitwetwe Parents, Kitimba Umea and Lugala C/S wages for 590 primary teachers, 356 secondary and 28 tertiary instructor paid, 68 government primaryschools, 34 secondary school and one tertiary institution inspected and sports activities implemented as planned

Vote: 608 Butambala District**2015/16 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	21,636	68%	7,982	7,212	90%
Multi-Sectoral Transfers to LLGs		5,626		0	1,875	
Transfer of District Unconditional Grant - Wage	31,928	16,011	50%	7,982	5,337	67%
<i>Development Revenues</i>	505,498	361,163	71%	126,375	122,972	97%
Other Transfers from Central Government	457,720	277,341	61%	114,430	76,650	67%
Multi-Sectoral Transfers to LLGs	47,778	83,822	175%	11,945	46,322	388%
Total Revenues	537,426	382,799	71%	134,356	130,184	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,928	21,636	68%	7,982	7,212	90%
Wage	31,928	21,636	68%	7,982	7,212	90%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	505,498	320,067	63%	126,375	98,995	78%
Domestic Development	505,498	320,067	63%	126,375	98,995	78%
Donor Development	0	0		0	0	
Total Expenditure	537,426	341,703	64%	134,357	106,207	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41,096	8%			
Domestic Development		41,096	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,096	8%			

Cummulatively the department has received shs 382,799,000 which is 71% against the planned 537,426,000. Part of the funds were disbursed to multi sectoral transfers to lower local governments. In the third quarter the department received shs 130,184,000 and of the funds used shs 341,703,000 was utilised leaving unspent balances of shs 41,096,000.

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

The department has unspent balances of shs 41,096,000/ for periodic maitanance of the district roads whose works are ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	32	32
Length in Km of Urban unpaved roads periodically maintained	12	8
Length in Km of District roads routinely maintained	189	98
Length in Km of District roads periodically maintained	12	8
Function Cost (UShs '000)	537,426	301,381
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	40,322
Function: 0483 Municipal Services		

Vote: 608 Butambala District

2015/16 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>	0	0
Cost of Workplan (UShs '000):	537,426	341,703

wages to 2 staff paid, 189km of district roads routinely maintained, 8km of roads periodically maintained, 32km of urban roads routinely maintained, 5km of urban roads periodically maintained and 12km of district roads periodically maintained.

Vote: 608 Butambala District**2015/16 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	25,902	52%	12,423	8,634	70%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	26,690	8,652	32%	6,673	2,884	43%
<i>Development Revenues</i>	329,000	329,000	100%	82,250	178,526	217%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	178,526	217%
Total Revenues	378,689	354,902	94%	94,673	187,160	198%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,690	25,852	52%	12,423	8,634	70%
Wage	26,690	8,652	32%	6,673	2,884	43%
Non Wage	23,000	17,200	75%	5,750	5,750	100%
<i>Development Expenditure</i>	329,000	41,314	13%	82,250	17,158	21%
Domestic Development	329,000	41,314	13%	82,250	17,158	21%
Donor Development	0	0		0	0	
Total Expenditure	378,690	67,167	18%	94,673	25,792	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		287,685	87%			
Domestic Development		287,685	87%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		287,735	76%			

Cummulatively the department has received shs 354,902,000 which is 94% of the planned revenue. This is due the central government releasing upto 100% of the development grant. Of the funds received shs 67,167,000 has been utilised leaving unspent balances of shs 287,685,000/-

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

Shs 287,685,000 was unspent balance waiting for the construction of 9 boreholes, 10 water harvest tanks, Ginger washing slab, rehabilitation of 5 water point sources were 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**2015/16 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	26	5
No. of water points tested for quality	8	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	2
No. of water and Sanitation promotional events undertaken	5	2
No. of water user committees formed.	12	14
No. Of Water User Committee members trained	100	161
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	5	0
<i>Function Cost (UShs '000)</i>	378,690	67,167
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	378,690	67,167

Wages paid to 2 staff in water department, coordination committee meetings held, and supervisions carried out in all subcounties, sanitation & hygiene activities carried out, and 1st Quarter progress report submitted to the ministry of Environment and Water.

Vote: 608 Butambala District**2015/16 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	62,396	88%	17,744	21,262	120%
Conditional Grant to District Natural Res. - Wetlands (4,398	3,298	75%	1,100	1,099	100%
Locally Raised Revenues	3,000	2,120	71%	750	1,170	156%
Multi-Sectoral Transfers to LLGs		9,806		0	3,269	
Transfer of District Unconditional Grant - Wage	63,579	47,172	74%	15,895	15,724	99%
Total Revenues	70,976	62,396	88%	17,744	21,262	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,977	62,389	88%	17,744	22,289	126%
Wage	63,579	56,977	90%	15,895	18,992	119%
Non Wage	7,398	5,411	73%	1,850	3,296	178%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,977	62,389	88%	17,744	22,289	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7	0%			

By quarter three the department had received shs 62,296,000 against a planned shs 70,976,000. This performance is as a result of the multi sector transfers to LLG as wage to the physical planner of the town council. The department also received locally raised revenue which performed at 32% because of the inadequate revenues collected. In the second quarter the department received shs 20,742,000 where all sources performed above 85%.

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

The department has no unspent balances

(ii) Highlights of Physical Performance

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

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	39	45
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	400	0
No. of monitoring and compliance surveys/inspections undertaken	40	6
No. of Water Shed Management Committees formulated		3
No. of Wetland Action Plans and regulations developed		1
No. of community women and men trained in ENR monitoring	56	30
No. of monitoring and compliance surveys undertaken		6
Function Cost (UShs '000)	70,977	62,389
Cost of Workplan (UShs '000):	70,977	62,389

wages to 5 employees paid to natural resources department, In the first quarter had a wet land action plan was implemented, and monitoring of forest activities was done

Vote: 608 Butambala District**2015/16 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>	64,985	60,844	94%	16,247	20,607	127%
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	1,093	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%	2,740	2,739	100%
Multi-Sectoral Transfers to LLGs		6,704		0	2,235	
Transfer of District Unconditional Grant - Wage	41,571	36,580	88%	10,393	12,519	120%
<i>Development Revenues</i>	235,801	6,580	3%	5,250	0	0%
Other Transfers from Central Government	214,801	2,080	1%	0	0	
Multi-Sectoral Transfers to LLGs	21,000	4,500	21%	5,250	0	0%
Total Revenues	300,786	67,423	22%	21,497	20,607	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,985	47,287	73%	16,246	15,382	95%
Wage	41,571	43,284	104%	10,393	14,754	142%
Non Wage	23,414	4,004	17%	5,854	628	11%
<i>Development Expenditure</i>	235,801	2,356	1%	5,250	0	0%
Domestic Development	235,801	2,356	1%	5,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	300,786	49,643	17%	21,496	15,382	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,556	21%			
<i>Development Balances</i>		4,224	2%			
Domestic Development		4,224	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,780	6%			

By third quarter the CBS department had received shs 67,423,000 which is 22%. This performance is as a result of other government transfers from the Ministry for Youth Livelihood Program which have not yet been disbursed from the Ministry.. In the second quarter all funds were disbursed at 100%.Of all funds received shs 34,262,000 were utilised having unspent balances of shs 17,780,000/-

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

The unspent balances for the CDD groups which have not yet been vetted and for the PWD groups whose committees have not yet been located because of the political situations

(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**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	8
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	250	150
No. of children cases (Juveniles) handled and settled	20	8
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	1	0
Function Cost (UShs '000)	300,786	49,643
Cost of Workplan (UShs '000):	300,786	49,643

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

Vote: 608 Butambala District**2015/16 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>	55,627	39,098	70%	13,907	13,608	98%
Conditional Grant to PAF monitoring	14,892	10,281	69%	3,723	3,401	91%
Locally Raised Revenues		2,430		0	0	
District Unconditional Grant - Non Wage	15,940	7,762	49%	3,985	3,999	100%
Transfer of District Unconditional Grant - Wage	24,796	18,625	75%	6,199	6,208	100%
<i>Development Revenues</i>	30,000	40,526	135%	7,500	23,452	313%
LGMSD (Former LGDP)	30,000	38,456	128%	7,500	23,452	313%
District Unconditional Grant - Non Wage		2,070		0	0	
Total Revenues	85,627	79,623	93%	21,407	37,060	173%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,628	39,098	70%	15,784	13,608	86%
Wage	24,796	18,625	75%	6,199	6,208	100%
Non Wage	30,832	20,473	66%	9,586	7,400	77%
<i>Development Expenditure</i>	30,000	13,286	44%	7,500	6,735	90%
Domestic Development	30,000	13,286	44%	7,500	6,735	90%
Donor Development	0	0		0	0	
Total Expenditure	85,628	52,384	61%	23,284	20,343	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		27,239	91%			
Domestic Development		27,239	91%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,239	32%			

The Planning Unit received shs 79,623,000 by quarter three representing a 93% performance against shs 85,627,000. This performance is as a result of the locally raised revenue received though not planned for to do cofunding for LGMSDP. Of the funds received shs 52,384,000 was utilised leaving unspent balances of shs 27,239,000/

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

The department has unspent balances of shs 27,239,000 for furniture. A supplier has been indentified awaiting supply.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	9
Function Cost (UShs '000)	85,628	52,384
Cost of Workplan (UShs '000):	85,628	52,384

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

Vote: 608 Butambala District**2015/16 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>	33,915	27,522	81%	8,479	7,724	91%
Conditional Grant to PAF monitoring	3,255	2,550	78%	814	900	111%
Locally Raised Revenues		2,300		0	0	
Multi-Sectoral Transfers to LLGs	2,700	7,892	292%	675	2,398	355%
District Unconditional Grant - Non Wage	8,199	1,500	18%	2,050	0	0%
Transfer of District Unconditional Grant - Wage	19,762	13,279	67%	4,940	4,426	90%
Total Revenues	33,915	27,522	81%	8,479	7,724	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,916	27,522	81%	9,229	7,724	84%
Wage	19,762	20,473	104%	4,940	6,824	138%
Non Wage	14,154	7,048	50%	4,289	900	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,916	27,522	81%	9,229	7,724	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By third quarter the department had received shs 27,522,000 which represents a 81% of the planned revenue. Revenue sources of PAF have performed as expected whereas local revenue performed poorly due to low returns

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 Quarterly Internal Audit Reports	15/07/2015	15/10/2016
Function Cost (UShs '000)	33,916	27,522
Cost of Workplan (UShs '000):	33,916	27,522

Wages paid to 3 staff paid. The department carried out quarterly audit visits to schools, health units and monitored government programs

Vote: 608 Butambala District

2015/16 Quarter 3

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	wages paid, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs, court sessions held
<i>General Staff Salaries</i>		65,126
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		327
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Bank Charges and other Bank related costs</i>		234
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		450
<i>Cleaning and Sanitation</i>		195
<i>Travel inland</i>		9,408
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		3,080
<i>Maintenance – Other</i>		260
<i>Wage Rec't:</i>	65,440	65,126
<i>Non Wage Rec't:</i>	7,414	16,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,855	81,984

Output: Human Resource Management Services

Non Standard Outputs:	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.	Pay change reports done, data capture done, wages to staff paid
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,500

Vote: 608 Butambala District**2015/16 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		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	3,250	3,500
Domestic Dev't:		
Donor Dev't:		
Total	3,250	3,500

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (District headquarters)
No. (and type) of capacity building sessions undertaken	1 (nd training if district councillors in report writing and accountability.)	1 (Continuous Professional development for the Internal Auditor done)
Non Standard Outputs:		
Staff Training		800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,750	800
Donor Dev't:		
Total	2,750	800

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	72 (District headquarters)	72 (District headquarters)
Non Standard Outputs:	All government programs monotored and supervised in all subcounties	All government programs monotored and supervised in all subcounties
Travel inland		3,400
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	2,725	6,400
Domestic Dev't:		
Donor Dev't:		
Total	2,725	6,400

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

(N/A)

31/03/2016 (Annual Performance report prepared and submitted to the Ministry of

Vote: 608 Butambala District**2015/16 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)
2. Finance		
Non Standard Outputs:	Salaries paid to finance staff., Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	Finance Planning and Economic development Salaries paid to finance staff., Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,770
<i>Bank Charges and other Bank related costs</i>		228
<i>Travel inland</i>		1,824
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>General Staff Salaries</i>		22,869
<i>Wage Rec't:</i>	21,949	22,869
<i>Non Wage Rec't:</i>	6,403	5,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,352	28,691
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Value of Other Local Revenue Collections	3000000 (Revenues from licences, market gates, property tax and forest revenue)	4517069 (Revenues from licences, market gates, property tax and forest revenue)
Value of LG service tax collection	5750000 (11 salaried employees in the district)	1839270 (All salaried employees in the district)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		940
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,188	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,188	940
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	31/03/2016 (District council)
Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2016 (District headquarters)
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	

Vote: 608 Butambala District**2015/16 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		
Travel inland		788
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	1,537	1,988
Domestic Dev't:		
Donor Dev't:		
Total	1,537	1,988

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	URA returns submitted, payment of funds to different sectors done, , receipts from URA offices done
Travel inland		180
Wage Rec't:		
Non Wage Rec't:	1,375	180
Domestic Dev't:		
Donor Dev't:		
Total	1,375	180

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/08/15 (Office of the auditor General)
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

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

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Public days organised, capacity building sessions for councillors done, monitoring of government programs done, consultations from the central government done	Wages paid and consultations made and council business prepared
<i>General Staff Salaries</i>		4,470
<i>Pension and Gratuity for Local Governments</i>		18,342
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		317
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,629	4,470
<i>Non Wage Rec't:</i>	77,771	18,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,400	23,429

Output: LG procurement management services

Non Standard Outputs:	minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised	Reports submitted to PPDA, contract documents prepared and submitted to PPDA, adverts placed in newspapers
<i>Advertising and Public Relations</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		446
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,686

Output: LG staff recruitment services

Non Standard Outputs:	Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district.	Handling of deputy and headteachers regularization, retained for the DSC members done, disciplinary cases handled
<i>General Staff Salaries</i>		4,500

Vote: 608 Butambala District**2015/16 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>Recruitment Expenses</i>		3,525
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	6,507	3,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,638	8,025
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	2 (District headquarters)	2 (District headquarters)
No. of Land board meetings	3 (District headquarters)	1 (District headquarters)
Non Standard Outputs:		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		167
<i>Travel inland</i>		860
<i>Fuel, Lubricants and Oils</i>		33
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	1,060
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Audit recommendations prepared and submitted to council)	1 (District council)
No. of LG PAC reports discussed by Council	1 (Held 1 PAC report prepared and submitted to council)	1 (Held 1 PAC report prepared and submitted to council)
Non Standard Outputs:		
<i>Telecommunications</i>		300
<i>Travel inland</i>		2,308
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,608
Output: LG Political and executive oversight		

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 District Council and 3 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid	1 District Council and 3 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid
General Staff Salaries		21,528
Allowances		0
Travel inland		10,197
Travel abroad		500
Fuel, Lubricants and Oils		8,000
Wage Rec't:	27,987	21,528
Non Wage Rec't:	17,714	18,697
Domestic Dev't:		
Donor Dev't:		
Total	45,700	40,225

Output: Standing Committees Services

Non Standard Outputs:	2 committee meetings held and reports submitted to council	1 committee held and departmental reports discussed
Allowances		0
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	3,000	1,200
Domestic Dev't:		
Donor Dev't:		
Total	3,000	1,200

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Staff paid Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done	Staff paid, Supervisory visits carried out, motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, and submissions made to the ministries.
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Vote: 608 Butambala District**2015/16 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		
General Staff Salaries		16,469
Printing, Stationery, Photocopying and Binding		54
Bank Charges and other Bank related costs		205
Travel inland		408
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		408
Wage Rec't:	34,892	16,469
Non Wage Rec't:	500	1,074
Domestic Dev't:		
Donor Dev't:		
Total	35,392	17,543

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(No plant marketing facilities will be constructed)	0 (N/A)
Non Standard Outputs:	crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promoti	Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	75 (livestock will be slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	1077 (936 cattle, 141 goats and sheep slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	25000 (25000 chicken vaccinated against new castle disease)	25000 (25000 chicken vaccinated against new castle disease)

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	5 Tick control and animal production trainings done(promotion of artificial insemination) in Kalamba, Gombe Bulu, Ngando and Budde, 750 dogs vaccinated against rabies, 100 stray dogs destroyed. 2 animal checks in Kayenje and Bwebukya, 7 pieces of Pro	10 cases of disease investigation conducted in Kalamba and Gombe for African Swine fever
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Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		625
Travel inland		264
Fuel, Lubricants and Oils		182
Wage Rec't:		
Non Wage Rec't:	1,750	1,071
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,071

Output: Fisheries regulation

Quantity of fish harvested	1250 (1250 fish fingerlets harvested in the fish ponds in Bulu and Kibibi subcounties)	625 (625 fish fingerlets harvested in the fish ponds in Bulu and Kibibi subcounties)
No. of fish ponds stocked	0 (0)	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		204
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	471	504
Domestic Dev't:		
Donor Dev't:		
Total	471	504

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

No of businesses inspected for compliance to the law	25 (25 business inspected district wide)	25 (25 business inspected district wide)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (GOMBE TOWN COUNCIL & BULO SUBCOUNTY.)
No of awareness radio shows participated in	1 (CBS)	0 (N/A)
No of businesses issued with trade licenses	10 (Bulu subcounty)	10 (Bulu subcounty)

Vote: 608 Butambala District**2015/16 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		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		170
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	500
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	10 (All district)
No. of cooperative groups mobilised for registration	0	15 (All district)
No of cooperative groups supervised	0	3 (3 SACCO board members trained of Gombe-Kibibi transporters, Gombe health workers and Senene transporters.)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		170
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	800
Output: Tourism Promotional Services		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (N/A)
No. and name of new tourism sites identified	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 608 Butambala District**2015/16 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		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

Non Standard Outputs:

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

General Staff Salaries		350,164
Allowances		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		882
Bank Charges and other Bank related costs		141
Telecommunications		1,490
Travel inland		27,623
Fuel, Lubricants and Oils		5,918
Wage Rec't:	365,535	350,164
Non Wage Rec't:	5,111	3,600
Domestic Dev't:		0
Donor Dev't:	5,500	32,454
Total	376,146	386,218

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

3000 (Gombe hospital)

2300 (Gombe hospital)

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of total outpatients that visited the District/ General Hospital(s).	12500 (Gombe hospital)	12000 (Gombe hospital)
%age of approved posts filled with trained health workers	0	58 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	650 (Gombe hospital)	346 (Gombe hospital)
Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained	Hospital Management meetings held, outreaches at the district done
<i>Conditional transfers for District Hospitals</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,908
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	63 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	25 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	127 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Number of outpatients that visited the NGO Basic health facilities	1875 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	1232 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Number of inpatients that visited the NGO Basic health facilities	150 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	123 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
Non Standard Outputs:		
<i>Conditional transfers for NGO Hospitals</i>		6,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,303	6,305
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,303	6,305
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	20000 (All government lower level health facilities)	23000 (All government lower level health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	163 (All government lower level health facilities)	150 (All government lower level health facilities)

Vote: 608 Butambala District**2015/16 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		
%age of approved posts filled with qualified health workers	13 (All government lower level health facilities)	55 (All government lower level health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	14 (All government lower level health facilities)	92 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	1125 (All government lower level health facilities)	943 (All government lower level health facilities)
Number of inpatients that visited the Govt. health facilities.	63 (All government lower level health facilities)	235 (All government lower level health facilities)
No.of trained health related training sessions held.	4 (Gombe hospital and other training areas)	4 (Gombe hospital and other training areas)
Number of trained health workers in health centers	65 (All government lower level health facilities)	65 (All government lower level health facilities)
Non Standard Outputs:	Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done.	
<i>Conditional transfers for PHC- Non wage</i>		16,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,539	16,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,539	16,500

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

No of staff houses constructed	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (N/A)
Non Standard Outputs:		outstanding obligations paid to contractor for construction of Kyabadaza health staff house
<i>Residential buildings (Depreciation)</i>		10,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	10,679
<i>Donor Dev't:</i>		0
Total	0	10,679

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**

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	642 (in 68 UPE Schools)	642 (In all UPE schools)
No. of teachers paid salaries	642 (in 68 UPE Schools)	642 (Wages paid to 642 teachers in all UPE schools)
Non Standard Outputs:		
<i>General Staff Salaries</i>		854,596
<i>Wage Rec't:</i>	949,866	854,596
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	949,866	854,596
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	300 (All UPE schools)	0 (N/A)
No. of pupils sitting PLE	3050 (All private and UPE schools)	6442 (All private and UPE schools)
No. of pupils enrolled in UPE	23645 (all UPE Schools in the district)	23645 (all UPE Schools in the district)
No. of Students passing in grade one	95 (156 private and Government schools)	192 (156 private and Government schools)
Non Standard Outputs:		
<i>Conditional transfers for Primary Education</i>		83,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,684	83,859
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	63,684	83,859
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (N/A)
No. of classrooms constructed in UPE	1 (A- 2- classroom blok constructed Waduduma P.S in Bulo subcounty)	3 (A- two classroom block constructed at Ssempira C/U P/S, Mitwetwe parents and Waduduma P/S)
Non Standard Outputs:		
		Retention paid on a classroom block constructed at Bujumba P/S in FY 2014.2015
<i>Non Residential buildings (Depreciation)</i>		48,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,291	48,998
<i>Donor Dev't:</i>		0
Total	39,291	48,998

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	2 (Desks supplied to 2 schools ; waduduma P/sNtolomwe C/S.)	0 (N/A)
Non Standard Outputs:		
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,359	0
<i>Donor Dev't:</i>		0
Total	6,359	0

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

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

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

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

Vote: 608 Butambala District**2015/16 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>	315,613	420,818
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	28 (Kabasanda tertiary Institute)	28 (Kabasanda tertiary Institute)
No. of students in tertiary education	342 (Kabasanda Technical Institute)	342 (Kabasanda tertiary Institute)
Non Standard Outputs:		
<i>General Staff Salaries</i>		56,444
<i>Wage Rec't:</i>	52,516	56,444
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,516	56,444
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:		
		Funds disbursed to Technical schools
<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>		44,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,550	44,733
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		
	Salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities	Wages paid to 4 staff , Submission of reports and accountabilities,education projects monitored and supervised
<i>General Staff Salaries</i>		13,060
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 608 Butambala District**2015/16 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>Travel inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		1,089
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	16,910	13,060
<i>Non Wage Rec't:</i>	1,884	1,339
<i>Domestic Dev't:</i>		1,100
<i>Donor Dev't:</i>		
Total	18,794	15,499

6. Education

<i>Travel inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		1,089
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	16,910	13,060
<i>Non Wage Rec't:</i>	1,884	1,339
<i>Domestic Dev't:</i>		1,100
<i>Donor Dev't:</i>		
Total	18,794	15,499

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (District council)
No. of tertiary institutions inspected in quarter	0	1 (kabasada technical institute)
No. of secondary schools inspected in quarter	4 (All government secondary schools in Butambala district)	34 (All government secondary schools in Butambala district)
No. of primary schools inspected in quarter	68 (All UPE schools)	68 (All UPE schools inspected in the district)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,375
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,190	6,575
<i>Domestic Dev't:</i>	1,334	0
<i>Donor Dev't:</i>		
Total	8,524	6,575

Output: Sports Development services

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

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Donor Dev't:*

Total	1,250	0
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Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	200 (200 children accessing special needs facilities in Kalamba)	60 (Kabasanda School of Deaf)
No. of SNE facilities operational	0	1 (Kabasanda of deaf)
Non Standard Outputs:	1workshops held on sensitizing parents on specila needs parents	
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Wages paid to 2 staff in the works department, Supervision, Monitoring and evaluation of road works done, equipments hired to work on Kagoolo Ndibulungi.
<i>General Staff Salaries</i>		5,337
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		87
<i>Maintenance - Vehicles</i>		11,400
<i>Wage Rec't:</i>	7,982	5,337
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	26,286	11,487
<i>Donor Dev't:</i>		
Total	34,268	16,824

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	0 (N/A)
Non Standard Outputs:	Roads opening : Bulosubcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	N/A
<i>Conditional transfers to feeder roads maintenance workshops</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,328	0
<i>Donor Dev't:</i>	0	0
Total	8,328	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	8 (Periodic maitainance of 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,)	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,)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		17,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	33,357	17,483
<i>Donor Dev't:</i>	0	0
Total	33,357	17,483

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	8 (Butawuka Waduduma)
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Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	0	98 (Bugobango-Simbula, Butende Simbula, Lwamasaka- Lwanjiri, kitagobwa-Wamala, Bulo Kabasuma, Bulo - Bugobango, Muyanga -Bulo, Butaawuka -Waduduma, Bubondo- Vunda, Kalamba - Nsozibirye, Senge-Nsozibirye, Luzinga-Kakubo Mutuba, Bulugu-Mugojja, Mugojja- Mayombwe, Kiziiko-Bunyeye, Katabira- Mubiriefuuk, Kasalaba-Gomba, Kalenge road, Kibibi-Busolo, Katabira-Lugoye, Namilyango-Ssegabi, Lugala- Kajoola, Gwatiro Makulungo)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		19,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,460	19,703
<i>Donor Dev't:</i>		0
Total	46,460	19,703
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff	Submission of reports to the ministry done, consultations at the Ministry done and maintenance of building
<i>Bank Charges and other Bank related costs</i>		141
<i>Maintenance – Other</i>		1,259
<i>General Staff Salaries</i>		2,884
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,050
<i>Fuel, Lubricants and Oils</i>		3,450
<i>Wage Rec't:</i>	6,673	2,884
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	6,900
<i>Donor Dev't:</i>		
Total	10,423	9,784
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters and subcounties)	1 (District headquarters)

Vote: 608 Butambala District**2015/16 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 water points tested for quality	2 (8 boreholes tested for quality)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Churches and notice boards)	0 (N/A)
No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	7 (Areas were water facilities sources will be constructed.)	5 (Areas were water facilities sources are constructed.)
Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources. Data collection of water sources implemented, Baseline survey of sanitation	
<i>Workshops and Seminars</i>		900
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,535
<i>Fuel, Lubricants and Oils</i>		3,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	8,385
<i>Donor Dev't:</i>		
Total	3,750	8,385

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	3 (12 water committes formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. Of Water User Committee members trained	25 (7 water committes will be trained in in Kibibi Kalamba, Bulo Budde, and Ngando with 100 members)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Kibibi)	1 (Kibibi subcounty)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)

Vote: 608 Butambala District**2015/16 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		
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo	Sanitation and hygiene campaign in two subcounties of Ngando and Bulo
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,100
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>	4,260	
<i>Donor Dev't:</i>		
Total	10,010	5,750

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (N/A)
Non Standard Outputs:	5 rainharvesting tanks constructed in all subcounties	Retention on water harvesting tanks constructed in FY 2014/2015
<i>Non Residential buildings (Depreciation)</i>		1,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,440	1,873
<i>Donor Dev't:</i>		0
Total	9,440	1,873

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

Non Standard Outputs:	10 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Wages paid to 5 staff in natural resource department
<i>General Staff Salaries</i>		15,724
<i>Bank Charges and other Bank related costs</i>		145
<i>Wage Rec't:</i>	15,895	15,724
<i>Non Wage Rec't:</i>	500	145
<i>Domestic Dev't:</i>		

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	16,395	15,869
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	39 (39 people will be involved in planting trees district wide on public holidays)	45 (45 people were involved in the sensitization of the community about tree planting and distribution of 185 seedlings.)
Area (Ha) of trees established (planted and surviving)	0	1 (NKINGA GROUP in GOMBE TOWN COUNCIL)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Telecommunications</i>		14
<i>Classified Expenditure</i>		740
<i>Travel inland</i>		27
<i>Fuel, Lubricants and Oils</i>		101
<i>Maintenance - Vehicles</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,081

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	3 (Management committees were formed in each parish)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		252
<i>Telecommunications</i>		46
<i>Travel inland</i>		384
<i>Fuel, Lubricants and Oils</i>		38
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	6 (All the 5 subcounties and the Town Council)
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Vote: 608 Butambala District**2015/16 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		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		182
<i>Telecommunications</i>		50
<i>Travel inland</i>		399
<i>Fuel, Lubricants and Oils</i>		220
<i>Maintenance - Vehicles</i>		219
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,070

Output: Infrastructure Planning

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

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

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	salaries paid to seven staff in the community Based Department and bank charges paid.
<i>Bank Charges and other Bank related costs</i>		113
<i>General Staff Salaries</i>		12,519
<i>Wage Rec't:</i>	10,393	12,519
<i>Non Wage Rec't:</i>	312	113
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	10,705	12,632
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (district level)	6 (whole district)
Non Standard Outputs:	Communities poverty alleviation Supervision and monitoring of subcounty programs	Communities supervised and monitored
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	364	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	364	0
Output: Adult Learning		
No. FAL Learners Trained	250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	150 (150 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,438	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,438	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	8 (All children cases handled and settled.)
Non Standard Outputs:	African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done	Youth projects monitored in all subcounties.
<i>Special Meals and Drinks</i>		42
<i>Printing, Stationery, Photocopying and Binding</i>		15

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Telecommunications</i>		0
<i>Travel inland</i>		265
<i>Fuel, Lubricants and Oils</i>		193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	515
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	250	515
Output: Support to Youth Councils		
No. of Youth councils supported	1 (one quarterly meeting held at the district headquarters)	0 (N/A)
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	YLP projects monitored and supervised.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Ngando)	0 (N/A)
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	monitoring and evaluation of PWD group projects special grants extended to PWD groups
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,739	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,739	0
Output: Reprintation on Women's Councils		
No. of women councils supported	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 608 Butambala District**2015/16 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>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarter	Wages paid to 2 planning unit staff, consultations on the OBT tool at the Ministry of Finance Planning and Economic Development
<i>General Staff Salaries</i>		6,208
<i>Travel inland</i>		1,580
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	6,199	6,208
<i>Non Wage Rec't:</i>	2,945	1,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,144	7,788

Output: District Planning

No of qualified staff in the Unit	2 (District headquarters)	2 (Senior Planner and statistician at the district headquarters)
No of Minutes of TPC meetings	3 (12 sets of Technical Planning Committee meetings held)	3 (3 Technical Planning meetings held)
No of minutes of Council meetings with relevant resolutions	2 (District headquarters)	3 (Council session held with relevant resolution at District headquarters.)

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly reports submitted	Workplans prepared and submitted to council
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,981
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,401

Output: Statistical data collection

Non Standard Outputs:	Data collection on poverty alleviation done quarterly	Data collection for planning purposes in all departments collected
<i>Special Meals and Drinks</i>		780
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		846
<i>Fuel, Lubricants and Oils</i>		193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,419

Output: Development Planning

Non Standard Outputs:	
<i>Workshops and Seminars</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	635
<i>Bank Charges and other Bank related costs</i>	0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	0
<i>Travel inland</i>	1,100
<i>Fuel, Lubricants and Oils</i>	0
<i>Wage Rec't:</i>	

Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	3,000	0
Domestic Dev't:		1,735
Donor Dev't:		
Total	3,000	1,735

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

Non Standard Outputs:	2 laptops purchased for planning unit	
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:	Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done	Wages to 2 audit staff paid
General Staff Salaries		4,426
Travel inland		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	4,940	4,426
Non Wage Rec't:	1,825	0
Domestic Dev't:		
Donor Dev't:		
Total	6,765	4,426

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2016 (Quarterly reports submitted to the District Executive Committee on 15/01/15)	15/10/2016 (Quarterly reports submitted to the District Executive Committee on 30/10/15 and Auditor General office)
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Vote: 608 Butambala District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

No. of Internal Department Audits

1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)

1 (Auditing all government projects and processes)

Non Standard Outputs:

<i>Telecommunications</i>		200
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		340
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,789	900

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,236,207	2,105,829
<i>Non Wage Rec't:</i>	721,982	721,982
<i>Domestic Dev't:</i>	134,142	134,142
<i>Donor Dev't:</i>		
Total	2,994,407	2,994,407

Vote: 608 Butambala District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	wages paid, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs, court sessions held	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	261,762	186,378	71.2%
211103 Allowances	0	876	N/A
213002 Incapacity, death benefits and funeral expenses	0	600	N/A
221002 Workshops and Seminars	0	1,000	N/A
221007 Books, Periodicals & Newspapers	0	772	N/A
221010 Special Meals and Drinks	1,200	80	6.7%
221011 Printing, Stationery, Photocopying and Binding	0	757	N/A
221014 Bank Charges and other Bank related costs	0	781	N/A
222001 Telecommunications	0	200	N/A
223004 Guard and Security services	1,000	1,500	150.0%
224004 Cleaning and Sanitation	1,790	625	34.9%
227001 Travel inland	5,000	26,532	530.6%
227004 Fuel, Lubricants and Oils	18,667	6,500	34.8%
228002 Maintenance - Vehicles	0	5,550	N/A
228004 Maintenance – Other	0	260	N/A
Wage Rec't:	261,762	186,378	71.2%
Non Wage Rec't:	29,657	46,032	155.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	291,419	232,410	79.8%

Output: Human Resource Management Services

Non Standard Outputs:	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.	Pay change reports done, data capture done, wages to staff paid	0	Activity implemented as planned
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Expenditure

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	#Error	Funds disbursed and activities implemented as planned
No. (and type) of capacity building sessions undertaken	5 (Training in entrepreneurship skills for 200 primary teachers, induction of 35 staff, training of Health workers in performance management and appraisals and training of district councillors in report writing and accountability.)	4 (Induction of new staff held, OBT training done and staff trained in Project planning and Management at UMI Continuous Professional development for the Internal Auditor done)	80.00	

Non Standard Outputs:

Expenditure

221003 Staff Training	11,000	7,300	66.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,000	7,300	66.4%	
Donor Dev't:		0	0.0%	
Total	11,000	7,300	66.4%	

Output: Supervision of Sub County programme implementation

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

Expenditure

227001 Travel inland	5,000	5,659	113.2%	
227004 Fuel, Lubricants and Oils	3,000	5,800	193.3%	

Vote: 608 Butambala District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,901	Non Wage Rec't:	11,459	Non Wage Rec't:	105.1%
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	10,901	Total	11,459	Total	105.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

Expenditure

221007 Books, Periodicals & Newspapers	180	220	122.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,770	88.5%		
221014 Bank Charges and other Bank related costs	1,400	584	41.7%		
227001 Travel inland	3,000	7,498	249.9%		
227004 Fuel, Lubricants and Oils	11,760	7,500	63.8%		
228003 Maintenance – Machinery, Equipment & Furniture	0	1,570	N/A		
211101 General Staff Salaries	87,795	68,607	78.1%		
Wage Rec't:	87,795	Wage Rec't:	68,607	Wage Rec't:	78.1%
Non Wage Rec't:	25,611	Non Wage Rec't:	19,143	Non Wage Rec't:	74.7%
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	113,407	Total	87,750	Total	77.4%

Output: Revenue Management and Collection Services

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	49000000 (All salaried employees in the district)	59132255 (All salaried employees in the district)	120.68	Inadquate revenue collected because of defaulting contractors
Value of Other Local Revenue Collections	12000000 (Revenues from licences, market gates, property tax and forest revenue)	49957618 (Revenues from licences, market gates, property tax and forest revenue)	416.31	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0	
Non Standard Outputs:				
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	5,135	256.8%	
227001 Travel inland	1,000	1,325	132.5%	
227004 Fuel, Lubricants and Oils	1,000	380	38.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	4,750	6,840	144.0%	

Output: Budgeting and Planning Services

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

Expenditure

227001 Travel inland	2,500	788	31.5%	
227004 Fuel, Lubricants and Oils	0	1,200	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	6,148	1,988	32.3%	

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	URA returns submitted, payment of funds to different sectors done, , receipts from URA offices done	0	Activity implemented as planned
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Vote: 608 Butambala District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/08/15 (District headquarters and Office of the auditor General) 30/08/15 (Office of the auditor General) #Error Activity implemented as planned

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

Expenditure

227001 Travel inland	1,000	1,876	187.6%	
227004 Fuel, Lubricants and Oils	1,500	615	41.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	2,491	41.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	2,491	41.5%	

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 Wages paid and consultations made and councilbusiness prepared 0 Activity implemented as planned

Expenditure

211101 General Staff Salaries	18,514	13,411	72.4%	
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Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	297,389	55,025	18.5%	
213002 Incapacity, death benefits and funeral expenses	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	724	72.4%	
221014 Bank Charges and other Bank related costs	1,000	680	68.0%	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	1,500	583	38.9%	
227004 Fuel, Lubricants and Oils	3,200	50	1.6%	
Wage Rec't:	18,514	Wage Rec't: 13,411	Wage Rec't: 72.4%	
Non Wage Rec't:	311,085	Non Wage Rec't: 57,412	Non Wage Rec't: 18.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	329,599	Total 70,823	Total 21.5%	

Output: LG procurement management services

Non Standard Outputs:	minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised	Reports submitted to PPDA, contract documents prepared and submitted to PPDA, adverts placed in newspapers	0	Outputs implemented as planned
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Expenditure

221001 Advertising and Public Relations	6,000	3,800	63.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,771	44.3%	
227001 Travel inland	2,000	2,370	118.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 7,941	Non Wage Rec't: 52.9%	
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	15,000	Total 7,941	Total 52.9%	

Output: LG staff recruitment services

0	Activities implemented as planned
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Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	24,523	13,500	55.1%
221004 Recruitment Expenses	0	16,871	N/A
227001 Travel inland	0	1,800	N/A
227004 Fuel, Lubricants and Oils	0	3,600	N/A
Wage Rec't:	24,523	Wage Rec't: 13,500	Wage Rec't: 55.1%
Non Wage Rec't:	26,029	Non Wage Rec't: 22,271	Non Wage Rec't: 85.6%
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	50,552	Total 35,771	Total 70.8%

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	3 (District headquarters)	25.00	Meetings held as planned
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	6 (District headquarters)	75.00	

Non Standard Outputs:

Expenditure

211103 Allowances	8,000	2,020	25.3%
221011 Printing, Stationery, Photocopying and Binding	500	167	33.4%
227001 Travel inland	0	860	N/A
227004 Fuel, Lubricants and Oils	0	33	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,500	Non Wage Rec't: 3,080	Non Wage Rec't: 36.2%
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	8,500	Total 3,080	Total 36.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	3 (Held 3 PAC report prepared and submitted to council)	75.00	Meetings held
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Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	3 (District council)	75.00	
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Non Standard Outputs:

Expenditure

222001 Telecommunications	0	300	N/A
227001 Travel inland	2,000	2,308	115.4%
211103 Allowances	6,000	6,421	107.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 9,029	<i>Non Wage Rec't:</i> 90.3%
<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	10,000	Total 9,029	Total 90.3%

Output: LG Political and executive oversight

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

211101 General Staff Salaries	111,946	64,584	57.7%
211103 Allowances	43,228	14,750	34.1%
227001 Travel inland	5,000	19,102	382.0%
227002 Travel abroad	0	3,300	N/A
227004 Fuel, Lubricants and Oils	22,627	24,500	108.3%
<i>Wage Rec't:</i>	111,946	<i>Wage Rec't:</i> 64,584	<i>Wage Rec't:</i> 57.7%
<i>Non Wage Rec't:</i>	70,855	<i>Non Wage Rec't:</i> 61,652	<i>Non Wage Rec't:</i> 87.0%
<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	182,801	Total 126,236	Total 69.1%

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	3 committee held and departmental reports discussed	0	Committees held
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Expenditure

211103 Allowances	12,000	1,550	12.9%
227001 Travel inland	0	1,400	N/A

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	2,950	Non Wage Rec't:	24.6%
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	12,000	Total	2,950	Total	24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done	Staff paid, Supervisory visits carried out, motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, and submissions made to the ministries.	0	lack of enough funds.
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Expenditure

211101 General Staff Salaries	139,569	44,581	31.9%
221011 Printing, Stationery, Photocopying and Binding	0	69	N/A
221014 Bank Charges and other Bank related costs	0	560	N/A
227001 Travel inland	1,500	1,116	74.4%
227004 Fuel, Lubricants and Oils	0	2,332	N/A
228002 Maintenance - Vehicles	2,500	958	38.3%
Wage Rec't:	139,569	44,581	31.9%
Non Wage Rec't:	4,000	5,035	125.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	143,569	49,615	34.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities will be constructed)	0 (N/A)	0	Lack of funds, a big number of famers are still on subsistence farming and still
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Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted; plant clinics conducted support supervision carried out agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge.	Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions		using traditional techniques of farming, high level of poverty.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	38		N/A
227001 Travel inland	1,000	2,100		210.0%
227004 Fuel, Lubricants and Oils	1,000	1,436		143.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	3,574	Non Wage Rec't:	59.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	3,574	Total	59.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	300 (300 livestock will be slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	1077 (936 cattle and 141 goats and sheep slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	359.00	Inadequate funding.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	15000 (100,000 chicken vaccinated against new castle disease and 1500 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin)	25000 (25000 chicken vaccinated against new castle disease)	166.67	

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 Tick control and animal production trainings done(promotion of artificial insemination) in Kalamba, Gombe Bulo, Ngando and Budde, 1500 dogs vaccinated against rabies, 200 stary dogs destroyed. 50 inseminationcases handled, 2 animal checks in Kayenje and Bwebukya, improvement of animal health through castrations,hoof trimming, obstetrical and surgical kits with sterlizer, 7 pieces of Protective wears 25 cases of disease investigations carried out	10 cases of disease investigation conducted in Kalamba and Gombe for African Swine fever
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
224001 Medical and Agricultural supplies	4,000	1,335	33.4%
227001 Travel inland	1,500	1,348	89.9%
227004 Fuel, Lubricants and Oils	1,000	1,416	141.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	4,199	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	4,199	60.0%

Output: Fisheries regulation

Quantity of fish harvested	5000 (5000 fish fingerlets harvested in the fish ponds in Bulo and Kibibi subcounties)	625 (625 fish fingerlets harvested in the fish ponds in Bulo and Kibibi subcounties)	12.50	lack of funds.
No. of fish ponds stocked	4 (4 fish ponds in kibibi, Budde, Gombe Town council and ngando subcounties stocked)	0 (N/A)	.00	
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	204	N/A
227004 Fuel, Lubricants and Oils	0	300	N/A

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,882	<i>Non Wage Rec't:</i>	504	<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	1,882	Total	504	Total	26.8%

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

No of businesses issued with trade licenses	30 (30 businesses issued with trade licenses)	10 (Bulo subcounty)	33.33	Lack of funds.
No of businesses inspected for compliance to the law	100 (100 business inspected district wide)	25 (25 business inspected district wide)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitizations meetings)	02 (GOMBE TOWN COUNCIL & BULO SUBCOUNTY.)	100.00	
No of awareness radio shows participated in	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	225	225.0%		
227001 Travel inland	350	525	150.0%		
227004 Fuel, Lubricants and Oils	150	350	233.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	183.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	600	Total	1,100	Total	183.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (All subcounties)	10 (All district)	125.00	N/A
No. of cooperative groups mobilised for registration	8 (All subcounties)	15 (All district)	187.50	
No of cooperative groups supervised	6 (All subcounties)	3 (3 SACCO board members trained of Gombe-Kibibi transporters, Gombe health workers and Senene transporters.)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221010 Special Meals and Drinks	0	200	N/A
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Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	100	253	253.0%	
227001 Travel inland	550	332	60.4%	
227004 Fuel, Lubricants and Oils	650	350	53.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,300	1,135	87.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,300	1,135	87.3%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	0	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	0	
Non Standard Outputs:	2 Hospitality facilities and 8 cultural sites inspected	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	180	180.0%	
227001 Travel inland	350	170	48.6%	
227004 Fuel, Lubricants and Oils	150	150	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	600	500	83.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	600	500	83.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,462,141	1,039,315	71.1%
211103 Allowances	15,445	6,000	38.8%
221002 Workshops and Seminars	0	14,122	N/A
221005 Hire of Venue (chairs, projector, etc)	0	194	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,043	102.2%
221014 Bank Charges and other Bank related costs	0	141	N/A
222001 Telecommunications	0	1,490	N/A
227001 Travel inland	10,000	70,568	705.7%
227004 Fuel, Lubricants and Oils	7,000	12,263	175.2%
Wage Rec't:	1,462,141	Wage Rec't: 1,037,609	Wage Rec't: 71.0%
Non Wage Rec't:	15,445	Non Wage Rec't: 9,600	Non Wage Rec't: 62.2%
Domestic Dev't:		Domestic Dev't: 1,000	Domestic Dev't: 0.0%
Donor Dev't:	22,000	Donor Dev't: 97,927	Donor Dev't: 445.1%
Total	1,499,587	Total 1,146,136	Total 76.4%

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

%age of approved posts filled with trained health workers	58 (Gombe hospital)	58 (Gombe hospital)	100.00	Activity implemented
Number of total outpatients that visited the District/ General Hospital(s).	50000 (Gombe hospital)	21699 (Gombe hospital)	43.40	
No. and proportion of deliveries in the District/General hospitals	2600 (Gombe hospital)	1838 (Gombe hospital)	70.69	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Gombe hospital)	6758 (Gombe hospital)	56.32	

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	ospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained	Hospital Management meetings held, outreaches at the district done
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Expenditure

263317 Conditional transfers for District Hospitals	131,634	98,725	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	131,634	98,725	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	131,634	98,725	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	600 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	503 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	83.83	Activities implemented as planned
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	559 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	101.64	
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	643 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	257.20	
Number of outpatients that visited the NGO Basic health facilities	7500 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	10604 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	141.39	

Non Standard Outputs:

Expenditure

263318 Conditional transfers for NGO Hospitals	25,212	18,915	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,212	18,915	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,212	18,915	75.0%

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

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	55 (All government lower level health facilities)	55 (All government lower level health facilities)	100.00	Activity implemented as planned
Number of trained health workers in health centers	65 (All government lower level health facilities)	65 (All government lower level health facilities)	100.00	
No.of trained health related training sessions held.	14 (Gombe hospital and other training areas)	12 (Gombe hospital and other training areas)	85.71	
Number of outpatients that visited the Govt. health facilities.	80000 (All government lower level health facilities)	65885 (All government lower level health facilities)	82.36	
No. and proportion of deliveries conducted in the Govt. health facilities	650 (All government lower level health facilities)	374 (All government lower level health facilities)	57.54	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (All government lower level health facilities)	92 (All government lower level health facilities)	204.44	
No. of children immunized with Pentavalent vaccine	4500 (All government lower level health facilities)	2611 (All government lower level health facilities)	58.02	
Number of inpatients that visited the Govt. health facilities.	250 (All government lower level health facilities)	354 (All government lower level health facilities)	141.60	
Non Standard Outputs:	Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done.			

Expenditure

263313 Conditional transfers for PHC- Non wage	66,158	49,500	74.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,158	49,500	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,158	49,500	74.8%

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

No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (N/A)	0	Outstanding obligations paid
No of staff houses constructed	0 (N/A)	0 (N/A)	0	

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: fencing of Bulo health centre III outstanding obligations paid to contractor for construction of Kyabadaza health staff house

Expenditure

231002 Residential buildings (Depreciation)	21,065	10,679	50.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,065	10,679	50.7%	
Donor Dev't:		0	0.0%	
Total	21,065	10,679	50.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	3,799,465	2,522,345	66.4%	
Wage Rec't:	3,799,465	2,522,345	66.4%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,799,465	2,522,345	66.4%	

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

No. of pupils sitting PLE	3423 (All private and UPE schools)	6442 (All private and UPE schools)	188.20	Funds disbursed as planned
No. of Students passing in grade one	300 (156 private and Government schools)	192 (156 private and Government schools)	64.00	
No. of student drop-outs	300 (All UPE schools)	300 (All schools of Butambala)	100.00	

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

Expenditure

263311 Conditional transfers for Primary Education **254,737** 167,718 65.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	254,737	<i>Non Wage Rec't:</i>	167,718	<i>Non Wage Rec't:</i>	65.8%
<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	254,737	Total	167,718	Total	65.8%

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

No. of classrooms constructed in UPE 6 (3- 2- classroom blocks constructed at Ssempira P/S in Gombe T.C, Waduduma P.S in Bulu subcounty and Mitwetwe parents in Kibibi subcounty) 3 (A- two classroom block constructed at Ssempira C/U P/S, Mitwetwe parents and Waduduma P/S) 50.00 Construction is in progress

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

Non Standard Outputs:

Expenditure

231001 Non Residential buildings (Depreciation) **157,164** 48,998 31.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	157,164	<i>Domestic Dev't:</i>	48,998	<i>Domestic Dev't:</i>	31.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	157,164	Total	48,998	Total	31.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 9 (Desks supplied to five schools ; Bujumba P/S, Nakatooke Umea,Saad Nsenene , Buule Umea ,ssempira P.S waduduma P/sNtolomwe C/S, kisununu P/S, Kiwaala Umea,) 6 (191 desks supplied to six schools Waduduma P/S, Mitwetwe Parents, Ssempira C.O.U, Lugala C/S, Kayenje C.O.U, Kitimba Umea) 66.67 Desks were supplied as planned

Non Standard Outputs:

Expenditure

231006 Furniture and fittings (Depreciation) **25,436** 26,147 102.8%

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,436	<i>Domestic Dev't:</i>	26,147	<i>Domestic Dev't:</i>	102.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,436	Total	26,147	Total	102.8%

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

No. of students sitting O level	2371 (both private and government secondary schools)	0 (N/A)	.00	N/A
No. of students passing O level	1200 (All Government secondary schools)	0 (Information not availed)	.00	
No. of teaching and non teaching staff paid	356 (All Government secondary schools)	356 (All government secondary schools)	100.00	
Non Standard Outputs:				
<i>Expenditure</i>				
<i>211101 General Staff Salaries</i>	2,553,084	1,863,076	73.0%	
<i>Wage Rec't:</i>	2,553,084	<i>Wage Rec't:</i> 1,863,076	<i>Wage Rec't:</i>	73.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,553,084	Total 1,863,076	Total	73.0%

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

No. of students enrolled in USE	9722 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	9772 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	100.51	Funds disbursed and utilised by schools
Non Standard Outputs:				
<i>Expenditure</i>				
<i>263319 Conditional transfers for Secondary Schools</i>	1,262,454	841,636	66.7%	

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,262,454	<i>Non Wage Rec't:</i>	841,636	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,262,454	Total	841,636	Total	66.7%

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

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

Non Standard Outputs:

Expenditure

<i>211101 General Staff Salaries</i>	210,062	169,388	80.6%
<i>Wage Rec't:</i>	210,062	<i>Wage Rec't:</i> 169,388	<i>Wage Rec't:</i> 80.6%
<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	210,062	Total 169,388	Total 80.6%

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

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

<i>263357 Conditional Transfers for Non Wage Technical & Farm Schools</i>	134,200	89,467	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i> 89,467	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	134,200	Total 89,467	Total 66.7%

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

0 Activity implemented as planned

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities

Wages paid to 4 staff , Submission of reports and accountabilities, education projects monitored and supervised

Expenditure

211101 General Staff Salaries	67,641	37,376	55.3%
221007 Books, Periodicals & Newspapers	0	280	N/A
221010 Special Meals and Drinks	0	3,820	N/A
221011 Printing, Stationery, Photocopying and Binding	0	365	N/A
222001 Telecommunications	0	40	N/A
227001 Travel inland	2,000	13,270	663.5%
227004 Fuel, Lubricants and Oils	1,534	6,334	412.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	265	N/A
<i>Wage Rec't:</i>	67,641	<i>Wage Rec't:</i> 37,376	<i>Wage Rec't:</i> 55.3%
<i>Non Wage Rec't:</i>	7,534	<i>Non Wage Rec't:</i> 23,274	<i>Non Wage Rec't:</i> 308.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,100	<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	75,175	Total 61,750	Total 82.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	34 (All government secondary schools in Butambala district)	212.50	Activities implemented as planned
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	100.00	
No. of inspection reports provided to Council	4 (district headquarters)	3 (District council)	75.00	
No. of primary schools inspected in quarter	68 (All UPE schools)	60 (All UPE schools inspected in the district)	88.24	
Non Standard Outputs:	Early childhood development centres monitored, Education and school committes put in place			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,677	408	24.3%
221014 Bank Charges and other Bank related costs	0	294	N/A
222001 Telecommunications	0	60	N/A
227001 Travel inland	10,158	10,562	104.0%
227004 Fuel, Lubricants and Oils	16,800	10,767	64.1%

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,758	<i>Non Wage Rec't:</i>	16,520	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>	5,337	<i>Domestic Dev't:</i>	5,570	<i>Domestic Dev't:</i>	104.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,095	Total	22,090	Total	64.8%

Output: Sports Development services

Non Standard Outputs:	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	N/A	0	No funds were allocated to the department
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	365	60.8%		
227001 Travel inland	2,500	690	27.6%		
227004 Fuel, Lubricants and Oils	1,900	245	12.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	26.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,300	Total	26.0%

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

No. of children accessing SNE facilities	100 (100 children accessing special needs facilities in Kalamba)	60 (Kabasanda School of Deaf)	60.00	No funds were disbursed to the sector of special needs because of inadequate funds
No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda of deaf)	100.00	
Non Standard Outputs:	2 workshops held on sensitizing parents on special needs parents			

Expenditure

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

Vote: 608 Butambala District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Wages paid to 2 staff in the works department, Supervision, Monitoring and evaluation of road works done, equipments hired to work on Kagoolo Ndibulungi	0	lack of funds
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Expenditure

211101 General Staff Salaries	31,928	16,011	50.1%
222001 Telecommunications	0	400	N/A
227001 Travel inland	0	4,851	N/A
227004 Fuel, Lubricants and Oils	0	3,766	N/A
211103 Allowances	13,257	1,000	7.5%
221014 Bank Charges and other Bank related costs	0	87	N/A
228002 Maintenance - Vehicles	88,485	27,141	30.7%
Wage Rec't:	31,928	16,011	50.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,142	37,245	35.4%
Donor Dev't:		0	0.0%
Total	137,070	53,256	38.9%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi - Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)	100.00	Lack of funds
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Length in Km of Urban unpaved roads periodically maintained	12 (Nyanama-Nswajere 5.5km Bugoye Ring road 4km, and Kitto-Kibidizi 3km)	8 (Periodic maitainance of Kitto-Kibidizi 3km)	66.67	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	133,428	87,371	65.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	133,428	<i>Domestic Dev't:</i> 87,371	<i>Domestic Dev't:</i> 65.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	133,428	Total 87,371	Total 65.5%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	12 (Namilyango - Segabi 4km Kitimba - Bubondo - Vunda 6km)	8 (Butawuka Waduduma)	66.67	Lack of funds
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Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263312 Conditional transfers for Road Maintenance	185,839	74,317	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	185,839	74,317	40.0%
Donor Dev't:		0	0.0%
Total	185,839	74,317	40.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activity implemented as planned

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff

Submission of reports to the ministry done, consultations at the Ministry done and maintenance of building

Expenditure

221014 Bank Charges and other Bank related costs	1,000	289	28.9%
228004 Maintenance – Other	0	2,209	N/A
211101 General Staff Salaries	26,690	8,652	32.4%
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	105	7.0%
227001 Travel inland	5,600	5,293	94.5%
227004 Fuel, Lubricants and Oils	9,000	6,384	70.9%
Wage Rec't:	26,690	8,652	32.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,600	14,580	78.4%
Donor Dev't:		0	0.0%
Total	45,290	23,232	51.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Activity implemented as planned
No. of supervision visits during and after construction	26 (Areas were water facilities sources will be constructed.)	5 (Areas were water facilities sources are constructed.)	19.23	
No. of water points tested for quality	8 (8 boreholes tested for quality)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and notice boards)	2 (Notice boards)	66.67	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	4 (District headquarters)	100.00	
Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources.Data collection of water sources implemented, Baseline survey of sanitation in the district done			

Expenditure

221002 Workshops and Seminars	0	900	N/A
221010 Special Meals and Drinks	0	885	N/A

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	1,864		N/A
222001 Telecommunications	0	185		N/A
227001 Travel inland	5,000	10,834		216.7%
227004 Fuel, Lubricants and Oils	5,800	10,193		175.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,800	Domestic Dev't: 24,861	Domestic Dev't:	230.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,800	Total 24,861	Total	230.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	100 (7 water committees will be trained in Kibibi Kalamba, Bulo Budde, and Ngando with 100 members)	161 (A total of 161 members were trained in all the 5 subcounties and Gombe TC)	161.00	Activity 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	5 (Ngando, Budde, Kibibi and Gombe TC)	2 (Kalamba Subcounty and Bulo Subcounty and Gombe T/C)	40.00	
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	
No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	14 (In Kibibi subcounty, Kalamba subcounty, Gombe town council, Budde subcounty, Bulo subcounty and Ngando subcounty)	116.67	
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	350		7.0%
227001 Travel inland	9,040	15,040		166.4%
227004 Fuel, Lubricants and Oils	8,611	1,810		21.0%

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	17,200	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>	10,651	<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	33,651	Total	17,200	Total	51.1%

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	0 (N/A)	0	Retention funds paid
Non Standard Outputs:	10 harvesting tanks constructed Triple A primary school in Ngando subcounty, Ndibulungi A, Lusajja Primary school, Kawesi Memorial secondary school in Bulo, waduduma Primary school, Kibugga health centre III, kyabadaza Health centre II, Hidden treasure Pr. School, Nakatooke high , kwezi Primary school. Construction of a ginger washing slab with a safe water source at Kibugga	Retention on water harvesting tanks constructed in FY 2014/2015		

Expenditure

231001 Non Residential buildings (Depreciation)	69,380	1,873	2.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	69,380	<i>Domestic Dev't:</i>	1,873	<i>Domestic Dev't:</i>	2.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,380	Total	1,873	Total	2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 10 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced

Wages paid to 5 staff in natural resource department

Expenditure

211101 General Staff Salaries	63,579	47,172	74.2%
221014 Bank Charges and other Bank related costs	0	378	N/A
Wage Rec't:	63,579	47,172	74.2%
Non Wage Rec't:	2,000	378	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,579	47,549	72.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: 39 (39 people will be involved in planting trees district wide on public holidays) 45 (45 people were involved in the sensitization of the community about tree planting and distribution of 185 seedlings.) 115.38 Lack of enough funds to distribut more seedlings.

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

Non Standard Outputs: N/A

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: () 3 (Management committees were formed in each parish) 0 INADEQUATE FUNDING.

Non Standard Outputs: N/A

Expenditure

221010 Special Meals and Drinks	0	470	N/A
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Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	6 (All the 5 subcounties and the Town Council)	0	The department has no vehicle to effectively carry out its budgeted activities.
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	182		N/A
222001 Telecommunications	0	50		N/A
227001 Travel inland	0	399		N/A
227004 Fuel, Lubricants and Oils	0	220		N/A
228002 Maintenance - Vehicles	0	219		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 1,070	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 1,070	Total	0.0%

Output: Infrastructure Planning

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
221002 Workshops and Seminars	0	865		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 865	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 865	Total	0.0%

Vote: 608 Butambala District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	salaries paid to seven staff in the community Based Department and bank charges paid	0	N/A
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Expenditure

221014 Bank Charges and other Bank related costs	0	215		N/A
211101 General Staff Salaries	41,571	36,580		88.0%
Wage Rec't:	41,571	Wage Rec't: 36,580	Wage Rec't:	88.0%
Non Wage Rec't:	1,248	Non Wage Rec't: 113	Non Wage Rec't:	9.0%
Domestic Dev't:		Domestic Dev't: 103	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	42,819	Total 36,795	Total	85.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	6 (whole district)	100.00	Lack of funds.
Non Standard Outputs:	Communities poverty alleviation Supervision and monitoring of subcounty programs	Communities supervised and monitored		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	72		N/A
227001 Travel inland	0	132		N/A
227004 Fuel, Lubricants and Oils	1,457	160		11.0%
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%

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	150 (150 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	60.00	lack of funds.
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	159		N/A
227001 Travel inland	0	848		N/A
227004 Fuel, Lubricants and Oils	0	302		N/A
228002 Maintenance - Vehicles	0	129		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,753	<i>Non Wage Rec't:</i> 1,438	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,753	Total 1,438	Total	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	8 (All children cases handled and settled.)	40.00	lack of funds and transport means.
Non Standard Outputs:	African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done	Youth projects monitored in all subcounties.		

Expenditure

221010 Special Meals and Drinks	0	42		N/A
221011 Printing, Stationery, Photocopying and Binding	0	423		N/A
222001 Telecommunications	0	200		N/A
227001 Travel inland	1,000	1,805	180.5%	
227004 Fuel, Lubricants and Oils	0	298		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 515	<i>Non Wage Rec't:</i>	51.5%
<i>Domestic Dev't:</i>	214,801	<i>Domestic Dev't:</i> 2,253	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	215,801	Total 2,768	Total	1.3%

Output: Support to Youth Councils

No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)	0 (N/A)	.00	Lack of transport means.
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Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221010 Special Meals and Drinks	0	42		N/A
221011 Printing, Stationery, Photocopying and Binding	0	15		N/A
227001 Travel inland	1,000	288		28.8%
227004 Fuel, Lubricants and Oils	0	169		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	514	Non Wage Rec't:	51.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	514	Total	51.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 3 (Kibibi and Ngando) 0 (N/A) .00 Lack of funds.

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

Expenditure

227001 Travel inland	0	546		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,956	546	Non Wage Rec't:	5.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,956	546	Total	5.0%

Output: Reprerentation on Women's Councils

No. of women councils supported 1 (one women council at district level supported to hold meetings) 0 (N/A) .00 N/A

Non Standard Outputs: N/A

Expenditure

221010 Special Meals and Drinks	0	4		N/A
221011 Printing, Stationery, Photocopying and Binding	0	15		N/A
222001 Telecommunications	0	20		N/A
227001 Travel inland	0	475		N/A

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	514	<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	514	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared,	Wages paid to 2 planning unit staff, consultations on the OBT tool at the Ministry of Finance Planning and Economic Development	0	Activity implemented as planned
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Expenditure

211101 General Staff Salaries	24,796	18,625	75.1%
227001 Travel inland	3,000	3,284	109.5%
227004 Fuel, Lubricants and Oils	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	5,781	1,044	18.1%
<i>Wage Rec't:</i>	24,796	<i>Wage Rec't:</i> 18,625	<i>Wage Rec't:</i> 75.1%
<i>Non Wage Rec't:</i>	9,781	<i>Non Wage Rec't:</i> 4,828	<i>Non Wage Rec't:</i> 49.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,577	Total 23,453	Total 67.8%

Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings held)	9 (3 Technical Planning meetings held)	75.00	Activity implemented as planned
No of qualified staff in the Unit	2 (District headquarters)	2 (Senior Planner and statistician at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	9 (Council session held with relevant resolution at District headquarters.)	150.00	
Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	Workplans prepared and submitted to council		

Expenditure

221002 Workshops and Seminars	0	900		N/A
221011 Printing, Stationery, Photocopying and Binding	9,000	8,261		91.8%
227001 Travel inland	3,000	420		14.0%
	<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>	9,581	<i>Non Wage Rec't:</i> 106.5%
	<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	Total	9,581	Total 73.7%

Output: Statistical data collection

Non Standard Outputs:	Data collection on poverty alleviation done quarterly	Data collection for planning purposes in all departments collected	0	Activity implemented as planned
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Expenditure

221010 Special Meals and Drinks	0	780		N/A
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Vote: 608 Butambala District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%	
227001 Travel inland	1,000	846	84.6%	
227004 Fuel, Lubricants and Oils	0	193	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,419	120.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,419	120.9%	

Output: Development Planning

0

Non Standard Outputs: G BFP prepared
Mandatory documents submitted as LGMSDP, performance contract form
BFP conference held,

Expenditure

221002 Workshops and Seminars	0	3,400	N/A	
221011 Printing, Stationery, Photocopying and Binding	8,490	760	9.0%	
221014 Bank Charges and other Bank related costs	0	66	N/A	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	157	N/A	
227001 Travel inland	4,000	6,549	163.7%	
227004 Fuel, Lubricants and Oils	0	1,000	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,490	3,645	48.7%	
Domestic Dev't:	5,000	8,286	165.7%	
Donor Dev't:		0	0.0%	
Total	12,490	11,931	95.5%	

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

0

Funds availed and activity implemented as planned

Non Standard Outputs: one laptop purchased and projector
2 laptops purchased for planning unit

Expenditure

231005 Machinery and equipment	6,000	5,000	83.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	5,000	83.3%	
Donor Dev't:		0	0.0%	
Total	6,000	5,000	83.3%	

Vote: 608 Butambala District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

211101 General Staff Salaries	19,762	13,279	67.2%
227001 Travel inland	3,000	460	15.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
<i>Wage Rec't:</i>	19,762	<i>Wage Rec't:</i> 13,279	<i>Wage Rec't:</i> 67.2%
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i> 960	<i>Non Wage Rec't:</i> 22.3%
<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	24,062	Total 14,239	Total 59.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)	1 (Auditing all government projects and processes)	25.00	Quarterly reports submitted to the executive as planned
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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)	15/10/2016 (Quarterly reports submitted to the District Executive Committee on 30/10/15 and Auditir General office)	#Error
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Non Standard Outputs:

Expenditure

222001 Telecommunications	0	910	N/A
221008 Computer supplies and Information Technology (IT)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	720	N/A

Vote: 608 Butambala District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	7,154		1,880	26.3%
227004 Fuel, Lubricants and Oils	0		1,380	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>	7,154	<i>Non Wage Rec't:</i>	5,390	<i>Non Wage Rec't:</i> 75.3%
<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%
<i>Total</i>	7,154	<i>Total</i>	5,390	<i>Total</i> 75.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,944,827	<i>Wage Rec't:</i>	6,161,173	<i>Wage Rec't:</i>	68.9%
<i>Non Wage Rec't:</i>	2,597,690	<i>Non Wage Rec't:</i>	1,653,058	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>	1,016,954	<i>Domestic Dev't:</i>	389,996	<i>Domestic Dev't:</i>	38.3%
<i>Donor Dev't:</i>	22,000	<i>Donor Dev't:</i>	97,927	<i>Donor Dev't:</i>	445.1%
<i>Total</i>	12,581,470	<i>Total</i>	8,302,154	<i>Total</i>	66.0%

Vote: 608 Butambala District**2015/16 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>		196,492	99,886
Sector: Agriculture				2,500	0
LG Function: District Production Services				2,500	0
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	0
LCII: Gwatiro				2,500	0
Item: 314201 Materials and supplies					
Bull stud	Budde	LGMSD (Former LGDP)	Being Procured	2,500	0
Sector: Works and Transport				32,163	5,829
LG Function: District, Urban and Community Access Roads				32,163	5,829
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,229	5,229
LCII: Budde				5,229	5,229
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Budde subcounty	Lugala- Ngandwe 2.5km	Other Transfers from Central Government	N/A	5,229	5,229
Output: District Roads Maintenance (URF)				26,934	600
LCII: Not Specified				26,934	600
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Namilyago Segabi	Namilyago Segabi 8km	Other Transfers from Central Government	N/A	23,908	300
Routine Manual Maintenance Gwatiro-Makulungo	Gwatiro-Makulungo 7km	Other Transfers from Central Government	N/A	2,097	200
Routine manual Maintenance	Lugala Kajoolo 3.1km	Other Transfers from Central Government	N/A	929	100
Sector: Education				114,259	80,117
LG Function: Pre-Primary and Primary Education				26,482	21,919
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	4,264
LCII: Not Specified				0	4,264
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to UPE schools in Lugala C/S	Lugala C/S	Conditional Grant to SFG	Completed	0	4,264
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,482	17,655
LCII: Budde				4,599	3,066
Item: 263311 Conditional transfers for Primary Education					
Budde Umea	Budde Umea	Conditional Grant to Primary Education	N/A	4,599	3,066

Vote: 608 Butambala District**2015/16 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>		196,492	99,886
LCII: Gwatiro				6,324	4,216
Item: 263311 Conditional transfers for Primary Education					
Makulungo Umea P/S	Makulungo Umea P/S	Conditional Grant to Primary Education	N/A	3,871	2,581
Gwatiro Primary school	Gwatiro Primary school	Conditional Grant to Primary Education	N/A	2,453	1,635
LCII: Kibugga				7,654	5,103
Item: 263311 Conditional transfers for Primary Education					
Kibugga C/S P/S	Kibugga C/S P/S	Conditional Grant to Primary Education	N/A	4,827	3,218
Bunyenyeye Umea P/S	Bunyenyeye Umea	Conditional Grant to Primary Education	N/A	2,828	1,885
LCII: Lugala				7,904	5,270
Item: 263311 Conditional transfers for Primary Education					
Lugala C/U P/S	Lugala C.O.U P/S	Conditional Grant to Primary Education	N/A	3,768	2,512
Lugala C/S P/S	Lugala C/S P/S	Conditional Grant to Primary Education	N/A	4,136	2,757
LG Function: Secondary Education				87,778	58,198
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,778	58,198
LCII: Budde				87,778	58,198
Item: 263319 Conditional transfers for Secondary Schools					
Budde secondary school	Budde secondary school	Conditional Grant to Secondary Education	N/A	87,778	58,198
Sector: Health				7,570	13,939
LG Function: Primary Healthcare				7,570	13,939
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	10,679
LCII: Budde				0	10,679
Item: 231002 Residential buildings (Depreciation)					
outstanding obligation paid on Kyabadaza health centre staff house	Kyabadaza HC III	Conditional Grant to PHC - development	Completed	0	10,679
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,570	3,261
LCII: Budde				5,490	2,484
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabadaza HC III	Kyabadaza	Conditional Grant to PHC- Non wage	N/A	5,490	2,484

Vote: 608 Butambala District**2015/16 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>		196,492	99,886
LCII: Kibugga				2,080	776
Item: 263313 Conditional transfers for PHC- Non wage					
Kibugga HC II	Kibugga	Conditional Grant to PHC- Non wage	N/A	2,080	776
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,310	0
LCII: Kibugga				5,310	0
Item: 231004 Transport equipment					
Ginger washing slab	Kibugga	Conditional transfer for Rural Water	Not Started	5,310	0
Output: Shallow well construction				34,690	0
LCII: Kibugga				34,690	0
Item: 231001 Non Residential buildings (Depreciation)					
Ginger washing slab	Kibugga	Conditional transfer for Rural Water	Not Started	34,690	0

Vote: 608 Butambala District**2015/16 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>		361,127	257,312
Sector: Works and Transport				14,211	40,810
LG Function: District, Urban and Community Access Roads				14,211	40,810
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,873	6,873
LCII: Nakatooke				6,873	6,873
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Bulo subcounty	Nakatooke - Dya 2.5km	Other Transfers from Central Government	N/A	6,873	6,873
Output: District Roads Maintenance (URF)				7,338	33,937
LCII: Bulo				4,043	19,235
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Muyanga Bulo	Muyanga - Bulo 3.5km	Other Transfers from Central Government	N/A	1,048	3,620
Routine manual Maintenance of Bulo-Bugobango	Bulo- Bugobango 10km	Other Transfers from Central Government	N/A	2,995	15,615
LCII: Butawuka				2,546	14,603
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	14,603
LCII: Not Specified				749	100
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	N/A	749	100
Sector: Education				295,361	214,018
LG Function: Pre-Primary and Primary Education				86,346	53,154
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,800	17,792
LCII: Bulo				44,800	17,792
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Waduduma C/S	Waduduma C/S	Conditional Grant to SFG	Works Underway	44,800	17,792
			(Works at beam level)		
Output: Teacher house construction and rehabilitation				0	3,594
LCII: Nakatooke				0	3,594
Item: 231002 Residential buildings (Depreciation)					

Vote: 608 Butambala District**2015/16 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>		361,127	257,312
Rentention on staff house at Nakatooke Umea	Nakatooke Umea	Conditional Grant to SFG	Completed	0	3,594
			(House occupied)		
Output: Provision of furniture to primary schools				0	5,299
LCII: Bulo				0	5,299
Item: 231006 Furniture and fittings (Depreciation)					
Desks supplied to wadduma P/S	Waduduma P/S	Conditional Grant to SFG	Completed	0	5,299
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,546	26,469
LCII: Bule				9,588	6,392
Item: 263311 Conditional transfers for Primary Education					
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	N/A	5,702	3,801
Bule Umea	Bule Umea	Conditional Grant to Primary Education	N/A	3,886	2,591
LCII: Bulo				11,347	6,336
Item: 263311 Conditional transfers for Primary Education					
Bulo C/S	Bulo C/S	Conditional Grant to Primary Education	N/A	3,910	1,473
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	N/A	2,301	1,439
Bulo Umea	Bulo Umea	Conditional Grant to Primary Education	N/A	5,136	3,424
LCII: Butawuka				8,610	5,740
Item: 263311 Conditional transfers for Primary Education					
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	N/A	3,511	2,341
Butawuka Umea Primary school	Butawuka Primary school	Conditional Grant to Primary Education	N/A	5,099	3,399
LCII: Kyerima				8,549	5,699
Item: 263311 Conditional transfers for Primary Education					
Kyerima Umea P/S	Kyerima Umea P/S	Conditional Grant to Primary Education	N/A	2,188	1,459
Mayungwe C/U P/S	Mayungwe C/U P/S	Conditional Grant to Primary Education	N/A	2,306	1,537

Vote: 608 Butambala District**2015/16 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>		361,127	257,312
Kasoso Primary School	Kasoso Primary school	Conditional Grant to Primary Education	N/A	4,055	2,703
LCII: Nakatooke				3,452	2,302
Item: 263311 Conditional transfers for Primary Education					
Nakatooke Umea	Nakatooke Umea P/S	Conditional Grant to Primary Education	N/A	3,452	2,302
LG Function: Secondary Education				209,016	160,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,016	160,864
LCII: Butawuka				146,255	87,023
Item: 263319 Conditional transfers for Secondary Schools					
Cardinal Wamala Vocation school	Cardinal Wamala Vocation school	Conditional Grant to Secondary Education	N/A	37,305	24,870
Butawuka Magezi Ntake S.S	Butawuka Magezi Ntake S.S	Conditional Grant to Secondary Education	N/A	108,949	62,153
LCII: Kyerima				20,043	33,362
Item: 263319 Conditional transfers for Secondary Schools					
St. Peters S.S.S Mayungwe	St. Peters S.S.S Mayungwe	Conditional Grant to Secondary Education	N/A	20,043	33,362
LCII: Nakatooke				42,718	40,479
Item: 263319 Conditional transfers for Secondary Schools					
Nakatooke High School	Nakatooke High School	Conditional Grant to Secondary Education	N/A	42,718	40,479
Sector: Health				26,555	2,484
LG Function: Primary Healthcare				26,555	2,484
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				21,065	0
LCII: Bulo				21,065	0
Item: 231002 Residential buildings (Depreciation)					
Fencing of Bulo Health centre	Bulo HC III	Conditional Grant to PHC - development	Not Started	21,065	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,490	2,484
LCII: Bulo				5,490	2,484
Item: 263313 Conditional transfers for PHC- Non wage					
Bulo HCIII	Bulo	Conditional Grant to PHC- Non wage	N/A	5,490	2,484
Sector: Water and Environment				25,000	0
LG Function: Rural Water Supply and Sanitation				25,000	0
<i>Capital Purchases</i>					

Vote: 608 Butambala District**2015/16 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>		361,127	257,312
Output: Borehole drilling and rehabilitation				25,000	0
LCII: Nakatooke				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of borehole	Seeta Central	Conditional transfer for Rural Water	Works Underway	25,000	0

Vote: 608 Butambala District**2015/16 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>		619,113	348,665
Sector: Agriculture				2,500	0
LG Function: District Production Services				2,500	0
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	0
LCII: Kayenje ward				2,500	0
Item: 314201 Materials and supplies					
Bull stud	Gombe T.C	LGMSD (Former LGDP)	N/A	2,500	0
Sector: Works and Transport				140,326	87,571
LG Function: District, Urban and Community Access Roads				140,326	87,571
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				133,428	87,371
LCII: Gombe ward				25,728	13,544
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Bugoye Ring road	Bugoye Ring Road 3km	Other Transfers from Central Government	N/A	12,000	467
Routine Manual Maintenance	Gombe -Kyanajjaja 3.2km	Other Transfers from Central Government	N/A	2,055	498
Routine Manual Maintenance of Badester Gombe	Badester- Gombe	Other Transfers from Central Government	N/A	450	78
Supervision and Monitoring		Other Transfers from Central Government	N/A	5,284	1,148
Routine Manual Maintenance of Hajji Bulamu	Hajji Bulamu- Gombe 1.2km	Other Transfers from Central Government	N/A	771	311
Routine Manual Maintenance of Senene Ring road	Senene Ring road 3.2km	Other Transfers from Central Government	N/A	2,055	10,030
Routine Manual Maintenance	Kasaka Gombe 2km	Other Transfers from Central Government	N/A	1,284	311
Routine Manual Maintenance	Gombe Kinoni 2.3km	Other Transfers from Central Government	N/A	0	358
Routine Manual Maintenance of Kyanajjaja	Kyanajjaja-Kawuku	Other Transfers from Central Government	N/A	1,829	343
LCII: Kayenje ward				75,318	61,026
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 608 Butambala District**2015/16 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>		619,113	348,665
Periodic Maintenance of Nyanama Nswanjere	Nyanama-Nswajere 5.5km	Other Transfers from Central Government	N/A	20,009	57,483
Mechanical Imprest	Repairs	Other Transfers from Central Government	N/A	38,000	2,920
Routine Manual Maintenance Ntolomwe-Kayenje	Ntolomwe Kayenje 4km	Other Transfers from Central Government	N/A	2,569	623
Routine Mechanised Maintenance of Suzan-Kayenje	Suzan-Kayenje C/U 1.5km	Other Transfers from Central Government	N/A	2,700	0
Routine mechabised Maitntainnace of Kasaka Gombe	Kasaka Gombe 4km	Other Transfers from Central Government	N/A	7,000	0
Routine Mechanised Maintenance of Kawabutwa Kasaka	Kawabutwa-Kasaka 1.6km	Other Transfers from Central Government	N/A	2,880	0
Routine Mechanised Maintenance of Senyomo-Kawuku	Senyomo- Kawuku 1.2km	Other Transfers from Central Government	N/A	2,160	0
LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance				3,596	935
Routine Manual Maintenance of Nyanama- Kasekere	Nyanama-Kasekere 1.8km	Other Transfers from Central Government	N/A	706	343
Routine Manual Maintenance	Sendagire-Nkole 3km	Other Transfers from Central Government	N/A	1,927	467
Routine Manual Maintenance	Kyampisi-Kyampi A 0.8km	Other Transfers from Central Government	N/A	963	125
LCII: Ntolomwe ward Item: 263312 Conditional transfers for Road Maintenance				28,786	11,866
Periodic Maintenance of Kitto-Kibindizi	Kitto-Kibindizi 3km	Other Transfers from Central Government	N/A	23,456	10,885
Routine Manual Maintenance Ntolomwe-Wananda 1km	Ntolomwe- Wananda 1km	Other Transfers from Central Government	N/A	642	156

Vote: 608 Butambala District**2015/16 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>		619,113	348,665
Routine Manual Maintenance Tamale-Ntolomwe	Tamale- Ntolomwe 1.5km	Other Transfers from Central Government	N/A	963	156
Routine Manual Maintenance	Ntolomwe-Kyagoma 4km	Other Transfers from Central Government	N/A	2,569	389
Routine Manual Maintenance Kasalamba- Katambala	Kasalamba- Katambala 1.8km	Other Transfers from Central Government	N/A	1,156	280
Output: District Roads Maintenance (URF)				6,898	200
LCII: Gombe ward				899	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Gombe Kinoni	Gombe Kinoni 3km	Other Transfers from Central Government	N/A	899	0
LCII: Not Specified				5,999	200
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Kabalamba-Gombe	Kabalamba - Gombe 3km	Other Transfers from Central Government	N/A	899	0
Routine Mechanised Maintenance of Gombe-Kinoni	Gombe-Kinoni 3km	Other Transfers from Central Government	N/A	5,100	200
Sector: Education				194,385	108,075
LG Function: Pre-Primary and Primary Education				104,353	46,384
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,800	8,814
LCII: kibibi				44,800	8,814
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Ssempira P/S	Gombe	Conditional Grant to SFG	Works Underway	44,800	8,814
				(Works at beam level)	
Output: Teacher house construction and rehabilitation				0	5,378
LCII: Ntolomwe ward				0	5,378
Item: 231002 Residential buildings (Depreciation)					
Rentention paid on construction of Ntolomwe C/S Primary school	Ntolomwe C/S Primary School	Conditional Grant to SFG	Completed	0	5,378
				(House occupied)	
Output: Provision of furniture to primary schools				25,436	9,448
LCII: Gombe ward				0	3,568

Vote: 608 Butambala District**2015/16 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>		619,113	348,665
Item: 231006 Furniture and fittings (Depreciation)					
Desks supplied to Primary schools	Ssempira C.O.U	Conditional Grant to SFG	Completed	0	3,568
LCII: Kayenje ward				25,436	5,880
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to UPE schools		Conditional Grant to SFG	Not Started	25,436	0
Supply of furniture to UPE schools in Kayenje C.O.U	Kayenje C.O.U	Conditional Grant to SFG	Completed	0	5,880
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,117	22,745
LCII: Gombe ward				15,088	10,059
Item: 263311 Conditional transfers for Primary Education					
Gombe Umea Primary school	Gombe Umea	Conditional Grant to Primary Education	N/A	5,121	3,414
Saad Senene	Saad Senene	Conditional Grant to Primary Education	N/A	2,842	1,895
Ssempiira Memorial C.O.U P/S	Ssempiira Memorial C.O.U P/S	Conditional Grant to Primary Education	N/A	3,011	2,008
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	N/A	4,114	2,743
LCII: Kayenje ward				13,300	8,867
Item: 263311 Conditional transfers for Primary Education					
Kayenje C/U P/S	Kayenje C/U P/S	Conditional Grant to Primary Education	N/A	7,304	4,869
Kayenje C/S P/S	Kayenje C/S P/S	Conditional Grant to Primary Education	N/A	5,996	3,997
LCII: Ntolomwe ward				5,729	3,819
Item: 263311 Conditional transfers for Primary Education					
Ntolomwe C/S P/S	Ntolomwe C/S P/S	Conditional Grant to Primary Education	N/A	2,578	1,718
Ntolomwe Umea	Ntolomwe Umea	Conditional Grant to Primary Education	N/A	3,151	2,101
LG Function: Secondary Education				90,032	61,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,032	61,691
LCII: Kayenje ward				90,032	61,691

Vote: 608 Butambala District**2015/16 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>		619,113	348,665
Item: 263319 Conditional transfers for Secondary Schools					
Kayenje S.S.S	Kayenje S.S.S	Conditional Grant to Secondary Education	N/A	90,032	61,691
Sector: Health				156,462	131,146
LG Function: Primary Healthcare				156,462	131,146
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	98,725
LCII: Gombe ward				131,634	98,725
Item: 263317 Conditional transfers for District Hospitals					
Gombe Hospital	Gombe Hospital	Conditional Grant to District Hospitals	N/A	131,634	98,725
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,828	32,420
LCII: Gombe ward				22,749	31,644
Item: 263313 Conditional transfers for PHC- Non wage					
Gombe HSD	Gombe	Conditional Grant to PHC- Non wage	N/A	22,749	31,644
LCII: Ntolomwe ward				2,080	776
Item: 263313 Conditional transfers for PHC- Non wage					
Ntolomwe HC II	Ntolomwe HC II	Conditional Grant to PHC- Non wage	N/A	2,080	776
Sector: Water and Environment				89,690	1,873
LG Function: Rural Water Supply and Sanitation				89,690	1,873
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Kayenje ward				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture	Bugoye	Conditional transfer for Rural Water	Not Started	11,000	0
Output: Shallow well construction				34,690	1,873
LCII: Gombe ward				34,690	1,873
Item: 231001 Non Residential buildings (Depreciation)					
rain harvesting tanks		Conditional transfer for Rural Water	Not Started	34,690	0
Rentention on water harvesting tanks	Rentention	Conditional transfer for Rural Water	Completed	0	1,873
				(tanks operational)	
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Gombe ward				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rentention of borehole	Bugoye	Conditional transfer for Rural Water	Completed	19,000	0

Vote: 608 Butambala District**2015/16 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>		619,113	348,665
Construction of a deep borehole	Nyanama. A	Conditional transfer for Rural Water	Works Underway	25,000	0
Sector: Public Sector Management				32,000	20,000
LG Function: District and Urban Administration				11,000	15,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	15,000
LCII: Kayenje ward				0	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Arrears paid on the construction of administration block	Gombe headquarters	Locally Raised Revenues	N/A	0	15,000
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Kayenje ward				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and Fixtures	District offices in Bugoye	District Unconditional Grant - Non Wage	N/A	11,000	0
LG Function: Local Government Planning Services				21,000	5,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	5,000
LCII: Gombe ward				6,000	5,000
Item: 231005 Machinery and equipment					
one laptop	Planning unit	LGMSD (Former LGDP)	N/A	2,500	5,000
Projector and screen video	Plannig unit	LGMSD (Former LGDP)	N/A	3,500	0
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: Gombe ward				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture	District headquarters	LGMSD (Former LGDP)	N/A	15,000	0
Sector: Accountability				3,750	0
LG Function: Financial Management and Accountability(LG)				3,750	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,750	0
LCII: Gombe ward				3,750	0
Item: 231006 Furniture and fittings (Depreciation)					
office furniture	Finance department	Locally Raised Revenues	N/A	3,750	0

Vote: 608 Butambala District**2015/16 Quarter 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>		633,944	372,722
Sector: Agriculture				2,500	0
<i>LG Function: District Production Services</i>				<i>2,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	0
LCII: Kitimba				2,500	0
Item: 314201 Materials and supplies					
Bull stud	Kalamba	LGMSD (Former LGDP)	Being Procured	2,500	0
Sector: Works and Transport				57,403	18,272
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,403</i>	<i>18,272</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,591	8,591
LCII: Kitimba				8,591	8,591
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kakamba subcounty	Lugo- Kamugombwa 4km	Other Transfers from Central Government	N/A	8,591	8,591
Output: District Roads Maintenance (URF)				48,812	9,681
LCII: Kabasanda				3,295	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maitainance of Kabasanda Gavu	Kabasanda- Gavu 11km	Other Transfers from Central Government	N/A	3,295	0
LCII: Kitimba				40,724	800
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maitainance of Kitimba-Bubondo-Vunda	Kitimba-Bubondo- Vunda 6km	Other Transfers from Central Government	N/A	36,980	300
Routine manual Maitainance of Luzinga - Kakubo Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	3,744	500
LCII: Not Specified				4,793	8,881
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maitainance of Senge-Nsozibirye	Senge - Nsozibirye 11km	Other Transfers from Central Government	N/A	3,295	200
Routine manual Maitainance of Kalamba- Nsozibirye	Kalamba Nsozibirye 5km	Other Transfers from Central Government	N/A	1,498	8,681
Sector: Education				518,387	342,125
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,311</i>	<i>37,168</i>

Vote: 608 Butambala District**2015/16 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>		633,944	372,722
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	3,568
LCII: Not Specified				0	3,568
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to UPE schools in Kitimba Umea	Kitimba Umea	Conditional Grant to SFG	Completed	0	3,568
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,311	33,600
LCII: Kabasanda				12,413	7,609
Item: 263311 Conditional transfers for Primary Education					
Kikunyu Modern	Kikunyu Modern	Conditional Grant to Primary Education	N/A	2,556	1,704
Kaggulwe C/U Primary school	Kaggulwe Primary school	Conditional Grant to Primary Education	N/A	3,247	2,164
Kabasanda Umea	Kabasanda Muslim Primary School	Conditional Grant to Primary Education	N/A	3,261	2,174
Bulungu Primary school	Bulungu P/S	Conditional Grant to Primary Education	N/A	3,350	1,566
LCII: Kilokola				9,365	6,243
Item: 263311 Conditional transfers for Primary Education					
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	N/A	3,430	2,287
Mavugeera Umea	Mavugeera Umea P/S	Conditional Grant to Primary Education	N/A	2,600	1,733
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	N/A	3,335	2,223
LCII: Kitimba				5,729	3,819
Item: 263311 Conditional transfers for Primary Education					
Kitimba Primary school	Kitimba primary school	Conditional Grant to Primary Education	N/A	3,019	2,012
Kakubo Umea Primary school	Kakubo Primary school	Conditional Grant to Primary Education	N/A	2,710	1,807
LCII: Nsozibirye				8,584	5,116
Item: 263311 Conditional transfers for Primary Education					
Nsozibirye Umea	Nsozibirye Umea	Conditional Grant to Primary Education	N/A	2,739	1,826

Vote: 608 Butambala District**2015/16 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>		633,944	372,722
St. Maria Goretti Kisununu	St. Maria Goretti Kisununu	Conditional Grant to Primary Education	N/A	2,372	1,581
Buyenga Quaran School	Buyenga Quaran School	Conditional Grant to Primary Education	N/A	3,473	1,709
LCII: Seeta Bweya Item: 263311 Conditional transfers for Primary Education				16,220	10,814
Lwere P/S	Lwere primary school	Conditional Grant to Primary Education	N/A	2,578	1,718
Seeta Bweya Umea P/S	Seeta Bweya Umea P/S	Conditional Grant to Primary Education	N/A	2,504	1,669
Kamugombwa C.O.U Pri School	Kamugombwa C/U	Conditional Grant to Primary Education	N/A	4,099	2,733
Lukalu Umea P/S	Lukalu Umea P/S	Conditional Grant to Primary Education	N/A	7,040	4,693
LG Function: Secondary Education				331,876	215,490
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				331,876	215,490
LCII: Kabasanda Item: 263319 Conditional transfers for Secondary Schools				162,435	97,730
Luutu Memorial College	Luutu Memorial College	Conditional Grant to Secondary Education	N/A	57,129	46,086
Sayidina Abubaker Kabasanda S.S.S	Sayidina Abubaker Kabasanda S.S.S	Conditional Grant to Secondary Education	N/A	105,305	51,644
LCII: Seeta Bweya Item: 263319 Conditional transfers for Secondary Schools				169,441	117,761
Lukalu S.S.S	Lukalu S.S.S	Conditional Grant to Secondary Education	N/A	90,244	61,603
Kaggulwe S.S.S	Kaggulwe S.S.S	Conditional Grant to Secondary Education	N/A	79,197	56,158
LG Function: Skills Development				134,200	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Kabasanda Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools				134,200	89,467
Kabasanda Technical Institute	Kabasanda Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	89,467

Vote: 608 Butambala District**2015/16 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>		633,944	372,722
Sector: Health				27,654	12,325
LG Function: Primary Healthcare				27,654	12,325
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,355	5,027
LCII: Kabasanda				9,355	5,027
Item: 263318 Conditional transfers for NGO Hospitals					
Kiddawalime HC	Kiddawalime HC	Conditional Grant to NGO Hospitals	N/A	4,155	2,364
Kalamba HC	Kalamba HC	Conditional Grant to NGO Hospitals	N/A	5,200	2,664
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,299	7,298
LCII: Kabasanda				5,159	776
Item: 263313 Conditional transfers for PHC- Non wage					
Kabasanda HC II	Kabasanda	Conditional Grant to PHC- Non wage	N/A	5,159	776
LCII: Kilokola				7,570	3,261
Item: 263313 Conditional transfers for PHC- Non wage					
Kirokola HC II	Kilokola	Conditional Grant to PHC- Non wage	N/A	2,080	776
Epicentre	Epicentre	Conditional Grant to PHC- Non wage	N/A	5,490	2,484
LCII: Kitimba				2,490	2,484
Item: 263313 Conditional transfers for PHC- Non wage					
Kitimba HC III	Kitimba	Conditional Grant to PHC- Non wage	N/A	2,490	2,484
LCII: Nsozibirye				3,080	776
Item: 263313 Conditional transfers for PHC- Non wage					
Nsozibirye HC II	Nsozibirye	Conditional Grant to PHC- Non wage	N/A	3,080	776
Sector: Water and Environment				28,000	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Kilokola				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole in Kirokola	Kirokola	Conditional transfer for Rural Water	Not Started	3,000	0
LCII: Kitimba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 608 Butambala District**2015/16 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>		633,944	372,722
Construction of a deep borehole	Bukandaganyi	Conditional transfer for Rural Water	Works Underway	25,000	0

Vote: 608 Butambala District**2015/16 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>		697,114	357,570
Sector: Works and Transport				17,312	5,952
LG Function: District, Urban and Community Access Roads				17,312	5,952
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,052	5,052
LCII: kibibi				5,052	5,052
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kibibi subcounty	Buule- Rashid road 3km	Other Transfers from Central Government	N/A	5,052	5,052
Output: District Roads Maintenance (URF)				12,260	900
LCII: Katabira				1,048	200
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Katabira-Mubiri Efuuka	Katabira-Mubiri Efuuka 3.5km	Other Transfers from Central Government	N/A	1,048	200
LCII: Not Specified				11,212	700
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Kiziiko Bunyenye Makulungo	Kiziiko-Bunyenye-Makulungo 6.4km	Other Transfers from Central Government	N/A	1,917	300
Routine manual Maintenance of Mugoja-Butaaka Mayombwe	Mugoja-Butaaka Mayombwe 4.7km	Other Transfers from Central Government	N/A	1,048	200
Routine manual Maintenance of Namilyago Segabi	Namilyago Segabi road 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	100
Routine manual Maintenance	Busoolo Kibibi 3km	Other Transfers from Central Government	N/A	899	100
Routine manual Maintenance of Wamala Kanyogoga	Wamala Kanyogoga 8km	Other Transfers from Central Government	N/A	2,496	0
Routine manual Maintenance of Kibibi-Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	N/A	599	0
Sector: Education				584,563	338,841
LG Function: Pre-Primary and Primary Education				108,713	52,798
<i>Capital Purchases</i>					

Vote: 608 Butambala District**2015/16 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>		697,114	357,570
Output: Classroom construction and rehabilitation				44,800	20,194
LCII: kibibi				0	3,094
Item: 231001 Non Residential buildings (Depreciation)					
Rentention paid on construction of Bujumba Primary School	Bujumba Primary School	Conditional Grant to SFG	Completed	0	3,094
			(class occupied)		
LCII: Mitwetwe				44,800	17,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block at Mitwetwe Parents	Mitwetwe parents	Conditional Grant to SFG	Works Underway	44,800	17,100
Output: Latrine construction and rehabilitation				18,800	0
LCII: Not Specified				18,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-stance pit latrine at Kwezi P/S	Kwezi P/S	Conditional Grant to SFG	Works Underway	18,800	0
Output: Provision of furniture to primary schools				0	3,568
LCII: Mitwetwe				0	3,568
Item: 231006 Furniture and fittings (Depreciation)					
Desks supplied to Mitwetwe	Mitwetwe Parents	Conditional Grant to SFG	Completed	0	3,568
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,113	29,036
LCII: Katabira				13,888	9,258
Item: 263311 Conditional transfers for Primary Education					
Lugoye Umea P/S	Lugoye Umea P/S	Conditional Grant to Primary Education	N/A	2,122	1,415
Kinoni Primary school	Kinoni Primary school	Conditional Grant to Primary Education	N/A	2,247	1,498
Kwezi Moslem P/S	Kwezi Moslem P/S	Conditional Grant to Primary Education	N/A	2,857	1,905
Katabira Parents P/S	Katabira Parents	Conditional Grant to Primary Education	N/A	2,004	1,336
Bwebukya Umea P/S	Bwebukya Umea P/S	Conditional Grant to Primary Education	N/A	4,658	3,105
LCII: kibibi				8,235	4,451
Item: 263311 Conditional transfers for Primary Education					

Vote: 608 Butambala District**2015/16 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>		697,114	357,570
Kibibi C.O.U Pri School	Kibibi C.O.U Pri School	Conditional Grant to Primary Education	N/A	5,077	2,993
Bujumba P/S	Bujumba P/S	Conditional Grant to Primary Education	N/A	3,159	1,459
LCII: Mabanda				8,703	5,802
Item: 263311 Conditional transfers for Primary Education					
Mabanda Islamic P/S	Mabanda Islamic P/S	Conditional Grant to Primary Education	N/A	3,232	2,155
Mabanda C/U P/S	Mabanda C/U P/S	Conditional Grant to Primary Education	N/A	2,842	1,895
Mabanda C/S P/S	Mabanda C/S P/S	Conditional Grant to Primary Education	N/A	2,629	1,753
LCII: Mitwetwe				14,287	9,525
Item: 263311 Conditional transfers for Primary Education					
Ssimba Islamic Primary school	Ssimba Islamic Primary school	Conditional Grant to Primary Education	N/A	5,988	3,992
St. Andrew Ssimba C/S P/S	Ssimba C/S P/S	Conditional Grant to Primary Education	N/A	2,114	1,410
Mpanga Moslem P/S	Mpanga Moslem P/S	Conditional Grant to Primary Education	N/A	3,526	2,351
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	N/A	2,658	1,772
LG Function: Secondary Education				475,849	286,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				475,849	286,043
LCII: kibibi				475,849	286,043
Item: 263319 Conditional transfers for Secondary Schools					
Kibibi Parents Secondary school	Kibibi Parents Secondary school	Conditional Grant to Secondary Education	N/A	124,049	71,737
Kibibi Central College	Kibibi Central College	Conditional Grant to Secondary Education	N/A	73,294	59,063
Kibibi Model School	Kibibi Model School	Conditional Grant to Secondary Education	N/A	32,770	31,867
Kibibi Muslim S.S.S	Kibibi Muslim S.S.S	Conditional Grant to Secondary Education	N/A	200,238	93,044

Vote: 608 Butambala District**2015/16 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>		697,114	357,570
Ntanda college School	Ntanda college school	Conditional Grant to Secondary Education	N/A	45,498	30,332
Sector: Health				19,180	12,777
LG Function: Primary Healthcare				19,180	12,777
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,700	11,224
LCII: kibibi				11,700	11,224
Item: 263318 Conditional transfers for NGO Hospitals					
Kibibi Nursing Home	Kibibi Nursing Home	Conditional Grant to NGO Hospitals	N/A	6,000	5,597
Maria Asumpta	Maria Asumpta	Conditional Grant to NGO Hospitals	N/A	5,700	5,627
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,480	1,553
LCII: kibibi				7,480	1,553
Item: 263313 Conditional transfers for PHC- Non wage					
Butaaka HC II	Butaaka	Conditional Grant to PHC- Non wage	N/A	5,400	776
Kiziiko HC II	Kiziiko	Conditional Grant to PHC- Non wage	N/A	2,080	776
Sector: Water and Environment				76,059	0
LG Function: Rural Water Supply and Sanitation				76,059	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				24,000	0
LCII: kibibi				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Pit latrine	Bulo rural growth centre	Conditional transfer for Rural Water	Not Started	24,000	0
Output: Borehole drilling and rehabilitation				52,059	0
LCII: kibibi				52,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	kibibi	Conditional transfer for Rural Water	Works Underway	3,059	0
Construction of a deep borehole Katabira	Katabira	Conditional transfer for Rural Water	Not Started	24,000	0
Construction of borehole	Simba A	Conditional transfer for Rural Water	Not Started	25,000	0

Vote: 608 Butambala District**2015/16 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>		237,932	108,050
Sector: Agriculture				2,500	0
<i>LG Function: District Production Services</i>				<i>2,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Cattle dip construction				2,500	0
LCII: Butende				2,500	0
Item: 314201 Materials and supplies					
Bull stud	Ngando	LGMSD (Former LGDP)	Being Procured	2,500	0
Sector: Works and Transport				57,199	8,366
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,199</i>	<i>8,366</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,566	7,566
LCII: Kasozi				7,566	7,566
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Ngando subcounty	Bugobango-Kiteeza 4km	Other Transfers from Central Government	N/A	7,566	7,566
Output: District Roads Maintenance (URF)				49,633	800
LCII: Butende				2,696	300
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Butende- Simbula	Butende- Simbula 9km	Other Transfers from Central Government	N/A	2,696	300
LCII: Not Specified				46,937	500
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Kitagombwa-Wamala	Kitagombwa- Wamala 7km	Other Transfers from Central Government	N/A	2,097	300
Routine manual Maintenance of Lwamasaka- Lwagiri	Lwamasaka - Lwagiri 13km	Other Transfers from Central Government	N/A	3,894	100
Routine manual Maintenance of Bugobango Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	N/A	749	100
Routine manual Maintenance of Kitagombwa Ngando	Kitagombwa Ngando 3km	Other Transfers from Central Government	N/A	899	0
Routine Mechanised Maintenance of Bugobango Simbula	Bugobango Simbula 2km	Other Transfers from Central Government	N/A	39,298	0
Sector: Education				117,386	94,536

Vote: 608 Butambala District**2015/16 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>		237,932	108,050
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,482</i>	<i>35,187</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,199
LCII: Lugali				0	2,199
Item: 231001 Non Residential buildings (Depreciation)					
Rentention paid on construction of Kiwaala Primary School	Kiwaala Primary school	Conditional Grant to SFG	Completed	0	2,199
			(class operational)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,482	32,988
LCII: Bukesa				24,002	16,002
Item: 263311 Conditional transfers for Primary Education					
Kiwaala Umea Primary sch	Kiwaala Umea Primary sch	Conditional Grant to Primary Education	N/A	5,768	3,845
Lwamasaka Umea	Lwamasaka Umea P/S	Conditional Grant to Primary Education	N/A	5,062	3,375
Bukesa C/S Primary school	Bukesa	Conditional Grant to Primary Education	N/A	3,842	2,561
Wamala Foundation P/S	Wamala Foundation P/S	Conditional Grant to Primary Education	N/A	5,194	3,463
Bugobango C/U Primary school	Bugobango P/S	Conditional Grant to Primary Education	N/A	4,136	2,757
LCII: Butende				5,305	3,536
Item: 263311 Conditional transfers for Primary Education					
Butende Umea Primary school	Butende Umea P/S	Conditional Grant to Primary Education	N/A	5,305	3,536
LCII: Kasozi				14,995	9,997
Item: 263311 Conditional transfers for Primary Education					
Bwetyaba Umea P/S	Bwetyaba Umea	Conditional Grant to Primary Education	N/A	5,408	3,605
Kitagombwa Umea	Kitagombwa Umea	Conditional Grant to Primary Education	N/A	5,180	3,453
Kitagombwa C/S P/S	Kitagobwa C/S	Conditional Grant to Primary Education	N/A	4,408	2,939
LCII: Lugali				5,180	3,453
Item: 263311 Conditional transfers for Primary Education					

Vote: 608 Butambala District**2015/16 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>		237,932	108,050
Butaalunga C.S Primary school	Butaalunga C.S P/S	Conditional Grant to Primary Education	N/A	5,180	3,453
<i>LG Function: Secondary Education</i>				67,904	59,349
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,904	59,349
LCII: Bukesa				67,904	59,349
Item: 263319 Conditional transfers for Secondary Schools					
Kitagobwa S.S.S	Kitagobwa S.S.S	Conditional Grant to Secondary Education	N/A	67,904	59,349
Sector: Health				6,647	5,148
<i>LG Function: Primary Healthcare</i>				6,647	5,148
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,157	2,664
LCII: Bukesa				4,157	2,664
Item: 263318 Conditional transfers for NGO Hospitals					
Bugobango Health centre	Bugobango	Conditional Grant to NGO Hospitals	N/A	4,157	2,664
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,490	2,484
LCII: Bukesa				2,490	2,484
Item: 263313 Conditional transfers for PHC- Non wage					
Ngando HC III	Ngando	Conditional Grant to PHC- Non wage	N/A	2,490	2,484
Sector: Water and Environment				54,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				54,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,200	0
LCII: Butende				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kitagombwa	Conditional transfer for Rural Water	Works Underway	10,000	0
LCII: Kasozi				24,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Kitagombwa TC	Conditional transfer for Rural Water	Works Underway	24,000	0
LCII: Lugali				20,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of deep borehole	Ndibulungi	Conditional transfer for Rural Water	Works Underway	20,200	0

Vote: 608 Butambala District**2015/16 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>		39,650	33,424
Sector: Works and Transport				33,964	28,199
LG Function: District, Urban and Community Access Roads				33,964	28,199
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				33,964	28,199
LCII: Not Specified				33,964	28,199
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maitainence of Kasalaba-Gomba road	Kasalaba- Gomba road 4.5km	Other Transfers from Central Government	N/A	1,368	200
Routine Mechanised Maintenance of Luzinga-Kakubo-Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	N/A	24,089	500
Routine maitainance of 189km of road	All roads	Other Transfers from Central Government	N/A	0	5,200
Routine manual Maitainance	Mkokoma Muyanga 5km	Other Transfers from Central Government	N/A	1,498	0
Routine manual Maitainance of Tufube-Nakiju	Tufube-Nakiju 5km	Other Transfers from Central Government	N/A	1,498	0
Routine manual Maitainance of Kagolo-Ndibulungi	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	N/A	3,594	22,099
Routine manual Maitainance of Luwala- Busisi 3km	Luwala Busisi 3km	Other Transfers from Central Government	N/A	899	0
Routine Manual Maintenance of Kalenge - Bujumba	Kalenge- Bujumba 3.4km	Other Transfers from Central Government	N/A	1,018	200
Sector: Education				5,686	5,225
LG Function: Pre-Primary and Primary Education				5,686	5,225
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,686	5,225
LCII: Not Specified				5,686	5,225
Item: 263311 Conditional transfers for Primary Education					
Kibibi Umea P/S	Kibibi Umea P/S	Conditional Grant to Primary Education	N/A	2,925	3,385
St Balikuddembe Kikunyu Pri School	Kikunyu C/S	Conditional Grant to Primary Education	N/A	2,761	1,841

Vote: 608 Butambala District

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		22,764	0
Sector: Education				22,764	0
LG Function: Pre-Primary and Primary Education				22,764	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,764	0
LCII: Not Specified				22,764	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentention funds		Not Specified	Completed	22,764	0

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