

Vote: 557 Butaleja District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Butaleja District

Date: 20/12/2014

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	399,953	64,909	16%
2a. Discretionary Government Transfers	2,237,938	789,050	35%
2b. Conditional Government Transfers	16,708,910	4,072,710	24%
2c. Other Government Transfers	2,185,736	147,412	7%
3. Local Development Grant	554,795	138,699	25%
4. Donor Funding	471,477	78,257	17%
Total Revenues	22,558,810	5,291,037	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,506,386	666,023	568,183	27%	23%	85%
2 Finance	307,168	78,887	65,175	26%	21%	83%
3 Statutory Bodies	499,645	97,783	81,821	20%	16%	84%
4 Production and Marketing	680,443	139,940	126,559	21%	19%	90%
5 Health	3,250,309	727,721	657,322	22%	20%	90%
6 Education	12,571,272	3,120,507	3,012,271	25%	24%	97%
7a Roads and Engineering	1,537,338	215,126	108,588	14%	7%	50%
7b Water	483,833	119,754	42,527	25%	9%	36%
8 Natural Resources	196,215	18,843	17,615	10%	9%	93%
9 Community Based Services	371,327	73,216	43,304	20%	12%	59%
10 Planning	70,559	11,390	9,328	16%	13%	82%
11 Internal Audit	84,314	21,846	18,795	26%	22%	86%
Grand Total	22,558,810	5,291,037	4,751,488	23%	21%	90%
Wage Rec't:	13,660,447	3,616,257	3,614,518	26%	26%	100%
Non Wage Rec't:	3,930,126	971,899	850,837	25%	22%	88%
Domestic Dev't	4,496,760	624,625	226,842	14%	5%	36%
Donor Dev't	471,477	78,257	59,291	17%	13%	76%

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

Budgeted revenue was Shs.22,558,810,000. By the end of quarter one, Shs.5,291,037,000 representing 23% of budgeted revenue had been received. The under performance is because of the central government transfers of 7% Shs.64,909,000 representing 16% of the budgeted locally raised revenue had been realised and this situation was caused by the poor performance of revenue expected from taxi parks, land fees and business licences where the utility operators defaulted. However, the district was able to realise local service tax to a tune of shs.49,623,000 out of shs.34,263,000 that was budgeted in the in the financial year. 17% was realised from donor funding of which the performance was poor because most activities to be implemented were not falling in this quarter and therefore a few that were planned in quarter one were funded. All funds received were disbursed to the respective departments. Shs.5,291,037,000 representing 23% of the total

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Summary: Overview of Revenues and Expenditures

budget was realised whereas shs.4,733,794,000 representing 89%% of the realised funds and 21% of the annual budget was spent by the various sectors. Shs.557,243,000 was unspent balance and was majorly for the Domestic Dev't where only 89% of the released budget was spent due to the contractable works for which the procurement process had not been concluded.

Vote: 557 Butaleja District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	399,953	64,909	16%
Group registration	8,000	0	0%
Royalties	5,500	0	0%
Sale of non-produced government Properties/assets	12,000	0	0%
Park Fees	47,309	0	0%
Other Fees and Charges	83,758	10,000	12%
Miscellaneous	40,000	2,637	7%
Market/Gate Charges	33,000	297	1%
Rent & Rates from other Gov't Units	11,600	0	0%
Land Fees	25,450	0	0%
Educational/Instruction related levies	3,000	0	0%
Fees from Hospital Private Wings	9,953	0	0%
Agency Fees	3,000	500	17%
Cess on produce	8,000	0	0%
Business licences	38,120	0	0%
Application Fees	35,000	1,476	4%
Animal & Crop Husbandry related levies	2,000	377	19%
Local Service Tax	34,263	49,623	145%
2a. Discretionary Government Transfers	2,237,938	789,050	35%
District Unconditional Grant - Non Wage	386,948	96,737	25%
Urban Unconditional Grant - Non Wage	142,429	35,607	25%
Transfer of District Unconditional Grant - Wage	1,458,174	594,109	41%
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	25%
2b. Conditional Government Transfers	16,708,910	4,072,710	24%
Conditional Grant to PAF monitoring	53,241	13,310	25%
Conditional Transfers for Non Wage Technical Institutes	241,021	60,255	25%
Construction of Secondary Schools	304,639	76,160	25%
Conditional transfer for Rural Water	468,982	117,246	25%
Conditional Grant to Women Youth and Disability Grant	10,947	2,737	25%
Conditional Grant to Tertiary Salaries	294,276	73,569	25%
Conditional Grant to SFG	473,118	118,279	25%
Conditional Grant to Secondary Salaries	1,578,866	394,716	25%
Conditional Grant to Secondary Education	1,093,614	273,576	25%
Conditional Grant to Primary Salaries	7,690,673	1,922,668	25%
Conditional Grant to Primary Education	705,501	173,299	25%
Conditional Grant to PHC Salaries	1,966,196	491,549	25%
Roads Rehabilitation Grant	113,735	28,434	25%
Conditional Grant to PHC - development	341,103	85,276	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	8,124	25%
Conditional Grant to NGO Hospitals	23,268	5,817	25%
Conditional Grant to Functional Adult Lit	12,002	3,000	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	3,778	25%
Conditional Grant to District Hospitals	153,623	38,406	25%
Conditional Grant to Community Devt Assistants Non Wage	16,873	4,218	25%
Conditional Grant to Agric. Ext Salaries	72,358	18,089	25%

Vote: 557 Butaleja District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	183,282	0	0%
Conditional Grant to PHC- Non wage	125,453	31,426	25%
Conditional transfers to DSC Operational Costs	31,082	7,771	25%
Conditional transfers to Production and Marketing	66,455	16,614	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	0	0%
Conditional transfers to School Inspection Grant	33,596	8,399	25%
Conditional transfers to Special Grant for PWDs	22,856	5,714	25%
Sanitation and Hygiene	148,186	0	0%
Conditional Transfers for Non Wage Community Polytechnics	8,000	2,000	25%
NAADS (Districts) - Wage	183,845	77,048	42%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,840	5,100	6%
2c. Other Government Transfers	2,185,736	147,412	7%
Uganda road fund Mech imprest	91,970	0	0%
NUSAF2 SUBPROJECTS	964,989	0	0%
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	0%
Uganda road fund Community roads	47,493	0	0%
Uganda road fund District	292,105	96,019	33%
NUSAF2 Operations	48,249	0	0%
FIEFOC	98,000	0	0%
PLE MONITORING	7,587	0	0%
Uganda road fund Urban Busolwe TC	110,107	27,527	25%
Uganda road fund Urban Butaleja TC	95,465	23,866	25%
CAIIP	29,771	0	0%
3. Local Development Grant	554,795	138,699	25%
LGMSD (Former LGDP)	554,795	138,699	25%
4. Donor Funding	471,477	78,257	17%
NTD	22,824	57,545	252%
SDS	162,990	19,061	12%
PACE	25,000	1,650	7%
National Women Council	3,500	0	0%
Global fund	140,000	0	0%
UNEPI	75,000	0	0%
UNICEF	4,461	0	0%
WHO/ MOH	19,225	0	0%
AHIP	12,000	0	0%
UAC	6,478	0	0%
Total Revenues	22,558,810	5,291,037	23%

(i) Cummulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 399,953,000/=. By the end of first quarter, Shs 64,909,000 equivalent to 16% of the budgeted revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licences and park fees and also the closure of Global Trust bank that was paying rent to the district

(ii) Cummulative Performance for Central Government Transfers

Budgeted revenue was Shs.21,687,380,000. By the end of first quarter, Shs 5,147,871,000 representing 23.7% of budgeted revenue had been received. Of this, 35% was realised from Discretionary government transfers, 24% - Conditional transfers, 7% - Other central transfers and 25% under Local Development Grant

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

Budgeted Revenue was Shs.471,477,000. By the end of first quarter, Shs.78,257,000 equivalent to 17% of the budgeted revenue had been received. Of this, PACE - 1,650,000 SDS - shs.19,061,000, NTD - shs.57,545,000

Vote: 557 Butaleja District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,238,084	568,856	46%	309,521	568,856	184%
Conditional Grant to PAF monitoring	31,463	11,569	37%	7,866	11,569	147%
Locally Raised Revenues	14,428	17,556	122%	3,607	17,556	487%
Multi-Sectoral Transfers to LLGs	263,579	81,578	31%	65,895	81,578	124%
District Unconditional Grant - Non Wage	124,504	27,559	22%	31,126	27,559	89%
Transfer of District Unconditional Grant - Wage	804,108	430,593	54%	201,027	430,593	214%
<i>Development Revenues</i>	1,268,302	97,167	8%	317,075	97,167	31%
LGMSD (Former LGDP)	247,413	62,298	25%	61,853	62,298	101%
Other Transfers from Central Government	1,010,058	0	0%	252,514	0	0%
Multi-Sectoral Transfers to LLGs	10,832	34,869	322%	2,708	34,869	1288%
Total Revenues	2,506,386	666,023	27%	626,596	666,023	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,238,084	535,887	43%	309,521	535,887	173%
Wage	914,335	458,150	50%	228,584	458,150	200%
Non Wage	323,749	77,737	24%	80,937	77,737	96%
<i>Development Expenditure</i>	1,268,302	32,296	3%	317,075	32,296	10%
Domestic Development	1,268,302	32,296	3%	317,075	32,296	10%
Donor Development	0	0		0	0	
Total Expenditure	2,506,386	568,183	23%	626,596	568,183	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,969	3%			
<i>Development Balances</i>		64,871	5%			
Domestic Development		64,871	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,840	4%			

The budgeted revenue for Administration Department for Financial Year 2014/2015 was shs.2,506,386,000. By the end of first quarter, only Shs.666,023,000 which represents 27% of the budgeted revenue had been released to the Department. This performance is over and above what was budgeted in the quarter due to shs.430,593,000 received under Transfer of District Unconditional Grant - Wage where a salary top up was effected and Multi-Sectoral Transfers to LLGs especially CDD which had not been transferred to respective beneficially communities. Locally raised revenue of shs.17,556,000 compared to shs.3,607,000 planned to be received in the quarter representing 487% was realised. Shs.568,183,000 representing 23% was spent leaving shs.97,840,000 as unspent balance.

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

Departmental unspent balance of shs.97,840,000 was for construction of the District head office, retooling, CDD funds, CBG and NUSAF2 operations.

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	100	6
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	67
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
Function Cost (US\$ '000)	2,506,386	568,183
Cost of Workplan (US\$ '000):	2,506,386	568,183

The department cummulatively managed to implement a number of outputs under its main function to provide district administration .

The department held six capacity building sessions and has continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district is now at 67%.

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	301,423	78,887	26%	75,356	78,887	105%
Conditional Grant to PAF monitoring	4,924	0	0%	1,231	0	0%
Locally Raised Revenues	14,865	10,467	70%	3,716	10,467	282%
Multi-Sectoral Transfers to LLGs	113,344	15,879	14%	28,336	15,879	56%
District Unconditional Grant - Non Wage	23,180	16,263	70%	5,795	16,263	281%
Transfer of District Unconditional Grant - Wage	145,109	36,277	25%	36,277	36,277	100%
<i>Development Revenues</i>	5,745	0	0%	1,436	0	0%
Multi-Sectoral Transfers to LLGs	5,745	0	0%	1,436	0	0%
Total Revenues	307,168	78,887	26%	76,792	78,887	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,423	65,175	22%	75,356	65,175	86%
Wage	184,754	46,189	25%	46,189	46,189	100%
Non Wage	116,669	18,986	16%	29,167	18,986	65%
<i>Development Expenditure</i>	5,745	0	0%	1,436	0	0%
Domestic Development	5,745	0	0%	1,436	0	0%
Donor Development	0	0		0	0	
Total Expenditure	307,168	65,175	21%	76,792	65,175	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,712	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,712	4%			

Budgeted revenue for Finance Department was Shs.307,168,000. By the end of the first quarter Shs.78,887,000 representing 26% had been released to the Department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted. In first quarter, a total of Shs.78,887,000 which represents 103% of the quarterly budgeted revenue was released to Finance Department out of which shs.65,175,000 which represents 21% of the annual budget was spent leaving a balance of shs.13,712,000.

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

A balance of shs.13,712,000 was to be used to submit reports to Kampala, photocopying and binding services and also holding of the budget conference

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-09-2014	30-09-2014
Value of LG service tax collection	35627000	49622500
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	35627000	5026000
Date of Approval of the Annual Workplan to the Council		31-5-2014
Date for presenting draft Budget and Annual workplan to the Council		31-5-2014
Date for submitting annual LG final accounts to Auditor General		30-9-2014
Function Cost (UShs '000)	307,168	65,175
Cost of Workplan (UShs '000):	307,168	65,175

Submission of Draft Final Accounts to Auditor General, Preparation of Annual work plan and budget, preparation of quarterly financial statement, Procurement of books of account, procurement of office stationery, Revenue mobilization

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	499,645	97,783	20%	124,911	97,783	78%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	32,495	8,124	25%	8,124	8,124	100%
Conditional Grant to PAF monitoring	3,537	0	0%	884	0	0%
Conditional transfers to DSC Operational Costs	31,082	7,771	25%	7,771	7,771	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	0	0%	35,287	0	0%
Conditional transfers to Councillors allowances and Ex	78,840	5,100	6%	19,710	5,100	26%
Locally Raised Revenues	29,028	19,864	68%	7,257	19,864	274%
Multi-Sectoral Transfers to LLGs	50,288	5,429	11%	12,572	5,429	43%
District Unconditional Grant - Non Wage	49,430	30,546	62%	12,358	30,546	247%
Transfer of District Unconditional Grant - Wage	59,273	14,818	25%	14,818	14,818	100%
Total Revenues	499,645	97,783	20%	124,911	97,783	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	499,645	81,821	16%	124,911	81,821	66%
Wage	238,115	18,110	8%	59,528	18,110	30%
Non Wage	261,530	63,711	24%	65,383	63,711	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	499,645	81,821	16%	124,911	81,821	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,962	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,962	3%			

Statutory Bodies section budgeted to receive revenue amounting to Shs.499,645,000 in 2014/2015. By the end of quarter one, Shs.97,783,000 which represents 20% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.97,783,000 representing 78% of the quarterly budget was released to Statutory bodies section, of this, Shs.81,821,000 representing 66% of the quarterly budget was spent leaving shs.15,962,000 as unspent balance

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

the unspent balance of shs.15,962,000 was due to delayed approval of the district land board for which the allowances had not been claimed.

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	60	0
Function Cost (US\$ '000)	499,645	81,821
Cost of Workplan (US\$ '000):	499,645	81,821

By the end of first quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 5 reports for discussion. The Department has so far facilitated one Council session, three Executive Committee meetings, two standing committee meetings, two contracts committee meetings and two Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	423,400	128,294	30%	105,850	128,294	121%
Conditional Grant to Agric. Ext Salaries	72,358	18,089	25%	18,089	18,089	100%
Conditional transfers to Production and Marketing	27,707	7,476	27%	6,927	7,476	108%
NAADS (Districts) - Wage	183,845	77,048	42%	45,961	77,048	168%
Locally Raised Revenues	6,432	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	35,248	2,975	8%	8,812	2,975	34%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	90,822	22,706	25%	22,706	22,706	100%
<i>Development Revenues</i>	257,044	11,646	5%	64,261	11,646	18%
Conditional Grant for NAADS	183,282	0	0%	45,821	0	0%
Conditional transfers to Production and Marketing	38,749	9,138	24%	9,687	9,138	94%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,034	2,508	25%	2,508	2,508	100%
Locally Raised Revenues	1,819	0	0%	455	0	0%
Multi-Sectoral Transfers to LLGs	11,160	0	0%	2,790	0	0%
Total Revenues	680,443	139,940	21%	170,111	139,940	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	423,400	126,559	30%	105,850	126,559	120%
Wage	358,925	102,728	29%	89,731	102,728	114%
Non Wage	64,474	23,831	37%	16,118	23,831	148%
<i>Development Expenditure</i>	257,044	0	0%	64,261	0	0%
Domestic Development	245,044	0	0%	61,261	0	0%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	680,443	126,559	19%	170,111	126,559	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,735	0%			
<i>Development Balances</i>		11,646	5%			
Domestic Development		11,646	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,381	2%			

Budgeted revenue for the Department was Shs.680,443,000. By the end of the first quarter Shs.139,940,000 representing 21% had been released to the Department. This situation was caused by the release of wages for NAADS staff. In first quarter, a total of Shs.139,940,000 which represents 82% of the quarterly budgeted revenue was released to the Department. Shs.126,559,000 was spent representing 74% of what was budgeted in the quarter leaving unspent balance of shs.13,381,000

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

shs.13,381,000 representing 2% of what was realised was un spent balance which is meant to pay for other works which needed to go through the procurement process but had not been concluded

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	5000	0
No. of farmer advisory demonstration workshops	24	0
No. of farmers receiving Agriculture inputs	2000	0
Function Cost (US\$ '000)	372,771	77,048
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	4000	0
No. of livestock by type undertaken in the slaughter slabs	15000	1349
No. of fish ponds constructed and maintained	20	0
No. of fish ponds stocked	13	0
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	300,974	48,911
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	20	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	6	1
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	10	0
A report on the nature of value addition support existing and needed	NO	no
Function Cost (US\$ '000)	6,698	600
Cost of Workplan (US\$ '000):	680,443	126,559

By the end of first quarter, the Department had managed to implement a number of outputs; distributed 1 farmer technologies, sensitized 12 sub county farmer forums, The department did not vaccinate any livestock, it did not stock any fish pond among other priorities, it registered 1349 livestock that was undertaken in the slaughter slabs, disseminated one report on market information

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,321,972	567,198	24%	580,493	567,198	98%
Conditional Grant to PHC Salaries	1,966,196	491,549	25%	491,549	491,549	100%
Conditional Grant to PHC- Non wage	125,453	31,426	25%	31,363	31,426	100%
Conditional Grant to District Hospitals	153,623	38,406	25%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	23,268	5,817	25%	5,817	5,817	100%
Conditional Grant to PAF monitoring	895	0	0%	224	0	0%
Locally Raised Revenues	18,672	0	0%	4,668	0	0%
Multi-Sectoral Transfers to LLGs	26,877	0	0%	6,719	0	0%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
<i>Development Revenues</i>	928,337	160,523	17%	232,084	160,523	69%
Conditional Grant to PHC - development	341,103	85,276	25%	85,276	85,276	100%
Sanitation and Hygiene	148,186	0	0%	37,046	0	0%
Donor Funding	392,265	71,484	18%	98,066	71,484	73%
LGMSD (Former LGDP)	15,051	3,763	25%	3,763	3,763	100%
Locally Raised Revenues	2,072	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	29,660	0	0%	7,415	0	0%
Total Revenues	3,250,309	727,721	22%	812,577	727,721	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,321,972	564,672	24%	580,493	564,672	97%
Wage	1,966,196	491,549	25%	491,549	491,549	100%
Non Wage	355,776	73,123	21%	88,944	73,123	82%
<i>Development Expenditure</i>	928,337	92,650	10%	232,084	92,650	40%
Domestic Development	536,072	39,550	7%	134,018	39,550	30%
Donor Development	392,265	53,100	14%	98,066	53,100	54%
Total Expenditure	3,250,309	657,322	20%	812,577	657,322	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,526	0%			
<i>Development Balances</i>		67,873	7%			
Domestic Development		49,489	9%			
Donor Development		18,384	5%			
Total Unspent Balance (Provide details as an annex)		70,399	2%			

The budgeted revenue for Health Department was Shs.3,250,309,000 in 2014/2015. By the end of first quarter, Shs.727,721,000 which represents 22% had been released to the Department. Funds released to the department were spent as follows: Shs.657,322,000 representing 20% of annual budgeted was spent. Shs.70,399,000 representing 2% of the funds realised was unspent

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

shs.70,399,000 (2%) of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that were to under go the procurement process which had not been concluded

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	36	36
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16000	3255
No. and proportion of deliveries in the District/General hospitals	2300	450
Number of total outpatients that visited the District/ General Hospital(s).	90000	51729
Number of inpatients that visited the NGO hospital facility	1200	499
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	2
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	53
Number of outpatients that visited the NGO hospital facility	3000	983
Number of trained health workers in health centers	156	169
Number of outpatients that visited the Govt. health facilities.	220000	58708
Number of inpatients that visited the Govt. health facilities.	16000	2285
No. and proportion of deliveries conducted in the Govt. health facilities	1700	1149
%age of approved posts filled with qualified health workers	36	36
No. of children immunized with Pentavalent vaccine	10000	1706
Function Cost (US\$ '000)	3,250,309	657,322
Cost of Workplan (US\$ '000):	3,250,309	657,322

By the end of first quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 36% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 51,729 outpatients visited the Govt. health facilities whereas 983 outpatients visited the NGO hospital facility, 58,708 outpatients visited the District/ General Hospital.

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,730,067	2,922,054	25%	2,932,517	2,922,054	100%
Conditional Grant to Tertiary Salaries	294,276	73,569	25%	73,569	73,569	100%
Conditional Grant to Primary Salaries	7,690,673	1,922,668	25%	1,922,668	1,922,668	100%
Conditional Grant to Secondary Salaries	1,578,866	394,716	25%	394,716	394,716	100%
Conditional Grant to Primary Education	705,501	173,299	25%	176,375	173,299	98%
Conditional Grant to Secondary Education	1,093,614	273,576	25%	273,403	273,576	100%
Conditional transfers to School Inspection Grant	33,596	8,399	25%	8,399	8,399	100%
Conditional Transfers for Non Wage Community Polyt	8,000	2,000	25%	2,000	2,000	100%
Conditional Transfers for Non Wage Technical Institut	241,021	60,255	25%	60,255	60,255	100%
Locally Raised Revenues	11,537	0	0%	2,884	0	0%
Other Transfers from Central Government	7,587	0	0%	1,897	0	0%
Multi-Sectoral Transfers to LLGs	1,327	0	0%	332	0	0%
District Unconditional Grant - Non Wage	9,783	0	0%	2,446	0	0%
Transfer of District Unconditional Grant - Wage	54,287	13,572	25%	13,572	13,572	100%
<i>Development Revenues</i>	841,205	198,453	24%	210,301	198,453	94%
Conditional Grant to SFG	473,118	118,279	25%	118,279	118,279	100%
Construction of Secondary Schools	304,639	76,160	25%	76,160	76,160	100%
LGMSD (Former LGDP)	16,054	4,014	25%	4,014	4,014	100%
Locally Raised Revenues	1,373	0	0%	343	0	0%
Multi-Sectoral Transfers to LLGs	46,021	0	0%	11,505	0	0%
Total Revenues	12,571,272	3,120,507	25%	3,142,818	3,120,507	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,730,067	2,921,129	25%	2,932,517	2,921,129	100%
Wage	9,618,101	2,404,525	25%	2,404,525	2,404,525	100%
Non Wage	2,111,966	516,604	24%	527,992	516,604	98%
<i>Development Expenditure</i>	841,205	91,142	11%	195,237	91,142	47%
Domestic Development	841,205	91,142	11%	195,237	91,142	47%
Donor Development	0	0		0	0	
Total Expenditure	12,571,272	3,012,271	24%	3,127,754	3,012,271	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		925	0%			
<i>Development Balances</i>		107,311	13%			
Domestic Development		107,311	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		108,236	1%			

Budgeted revenue for Education Department was Shs.12,571,272,665 in 2013/2014. By the end of the first quarter, Shs.3,120,507,000 representing 25% of the budgeted revenue to be used on Primary , tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. Shs.3,012,271,000 representing 96% of what was realised in the quarter was spent and the over performance was due to an increment in the primary teachers' salary in the quarter. Shs.108,236,000 was unspent.

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

unspent balance of shs.108,236,000 is for the works contracted for which the procurement process had not been concluded.

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1188	1188
No. of qualified primary teachers	1188	1188
No. of pupils enrolled in UPE	84287	84287
No. of student drop-outs	480	120
No. of Students passing in grade one	180	0
No. of pupils sitting PLE	3966	0
No. of classrooms constructed in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	60	0
Function Cost (US\$ '000)	8,934,067	2,110,949
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	1400	0
No. of students sitting O level	1856	0
No. of students enrolled in USE	5835	5835
No. of classrooms constructed in USE	10	0
Function Cost (US\$ '000)	2,977,118	744,452
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	37	37
No. of students in tertiary education	272	272
Function Cost (US\$ '000)	543,298	132,574
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	126	101
No. of secondary schools inspected in quarter	20	0
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	116,089	24,295
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	2	0
Function Cost (US\$ '000)	700	0
Cost of Workplan (US\$ '000):	12,571,272	3,012,271

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1188 primary teachers, enrolled 84287 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 5835 students were enrolled in USE

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	594,666	125,265	21%	148,667	125,265	84%
Conditional Grant to PAF monitoring	1,492	0	0%	373	0	0%
Locally Raised Revenues	8,719	0	0%	2,180	0	0%
Other Transfers from Central Government	416,588	96,019	23%	104,147	96,019	92%
Multi-Sectoral Transfers to LLGs	93,112	12,404	13%	23,278	12,404	53%
District Unconditional Grant - Non Wage	9,783	600	6%	2,446	600	25%
Transfer of District Unconditional Grant - Wage	64,973	16,243	25%	16,243	16,243	100%
<i>Development Revenues</i>	942,672	89,861	10%	235,668	89,861	38%
Roads Rehabilitation Grant	113,735	28,434	25%	28,434	28,434	100%
LGMSD (Former LGDP)	40,135	10,034	25%	10,034	10,034	100%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Multi-Sectoral Transfers to LLGs	699,448	51,393	7%	174,862	51,393	29%
Total Revenues	1,537,338	215,126	14%	384,335	215,126	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	594,666	89,890	15%	148,667	89,890	60%
Wage	107,906	26,776	25%	26,976	26,776	99%
Non Wage	486,761	63,114	13%	121,690	63,114	52%
<i>Development Expenditure</i>	942,672	18,698	2%	235,668	18,698	8%
Domestic Development	942,672	18,698	2%	235,668	18,698	8%
Donor Development	0	0		0	0	
Total Expenditure	1,537,338	108,588	7%	384,335	108,588	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,375	6%			
<i>Development Balances</i>		71,163	8%			
Domestic Development		71,163	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,538	7%			

Budgeted revenue for Roads and Engineering Department was Shs1,537,338,082. By the end of the first quarter, Shs.215,126,000 representing 14% of the budgeted revenue had been released to the Department. In the quarter, Shs.215,126,461 was received by the Department which represents 56% of the quarterly planned budget out of which only shs.108,588,000 representing 28% was spent, Departmental unspent balance was shs.106,538,000 representing 7% of the total planned budget.

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

Departmental unspent balance was shs106,538,000 representing 2% of the total planned budget was for ongoing works of periodic and routine road maintenance.

(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		

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	123	6
Length in Km of District roads maintained.	1	1
Length in Km. of rural roads constructed	2	0
Function Cost (UShs '000)	1,537,338	108,588
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,537,338	108,588

The department cumulative managed to implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads and maintain all roads in motorable conditions, started on the ground floor of the district headquarter office, the department had contracted out the rehabilitation of roads under PRDP but not yet completed due to the procurement related delays, 6 Km of District roads routinely maintained

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,600	0	0%	900	0	0%
Locally Raised Revenues	3,600	0	0%	900	0	0%
<i>Development Revenues</i>	480,233	119,754	25%	120,058	119,754	100%
Conditional transfer for Rural Water	468,982	117,246	25%	117,246	117,246	100%
LGMSD (Former LGDP)	10,034	2,508	25%	2,508	2,508	100%
Locally Raised Revenues	1,217	0	0%	304	0	0%
Total Revenues	483,833	119,754	25%	120,958	119,754	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,600	0	0%	900	0	0%
Wage	0	0		0	0	
Non Wage	3,600	0	0%	900	0	0%
<i>Development Expenditure</i>	480,233	42,527	9%	120,058	42,527	35%
Domestic Development	480,233	42,527	9%	120,058	42,527	35%
Donor Development	0	0		0	0	
Total Expenditure	483,833	42,527	9%	120,958	42,527	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		77,227	16%			
Domestic Development		77,227	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,227	16%			

Budgeted revenue for Water sector was Shs.483,833,000. By the end of the first quarter, Shs.119,754,000 representing 25% of the budgeted revenue had been released to the Department. In the first quarter, Shs.119,754,000 representing 99% was received by the Department, shs.42,527,000 was spent in the quarter representing 35%. Unspent balance was shs.77,227,000 representing 16% of the total planned budget.

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

Unspent balance was shs.77,227,000 representing 16% of the realised budget is for works contracted out in drilling and rehabilitation of deep and shallow wells for which the procurement process had not been concluded.

(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: 557 Butaleja District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	145	48
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	11	1
% of rural water point sources functional (Shallow Wells)		87
No. of water pump mechanics, scheme attendants and caretakers trained		12
No. of water and Sanitation promotional events undertaken	20	12
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	14	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	15
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	14	5
No. of deep boreholes rehabilitated	11	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
Function Cost (US\$ '000)	483,833	42,527
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	483,833	42,527

The department cumulative managed to implement a number of outputs under its main functions to raise the safe water coverage, 6 supervision visits conducted, three water and Sanitation promotional events were undertaken. Submitted workplans and quarterly reports to council and line ministries, % of rural water point sources functional (Shallow Wells) was 87, No. of water pump mechanics, scheme attendants and caretakers trained was 12, No. of water user committees formed was 14, No. Of Water User Committee members trained was 14, No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation was 12, No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices was 15

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,215	18,843	19%	24,554	18,843	77%
Conditional Grant to PAF monitoring	298	0	0%	75	0	0%
Conditional Grant to District Natural Res. - Wetlands (15,113	3,778	25%	3,778	3,778	100%
Locally Raised Revenues	7,719	0	0%	1,930	0	0%
Multi-Sectoral Transfers to LLGs	6,440	0	0%	1,610	0	0%
District Unconditional Grant - Non Wage	8,385	0	0%	2,096	0	0%
Transfer of District Unconditional Grant - Wage	60,259	15,065	25%	15,065	15,065	100%
<i>Development Revenues</i>	98,000	0	0%	24,500	0	0%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
Total Revenues	196,215	18,843	10%	49,054	18,843	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,215	17,615	18%	24,554	17,615	72%
Wage	60,259	15,065	25%	15,065	15,065	100%
Non Wage	37,956	2,550	7%	9,489	2,550	27%
<i>Development Expenditure</i>	98,000	0	0%	24,500	0	0%
Domestic Development	98,000	0	0%	24,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	196,215	17,615	9%	49,054	17,615	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,228	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,228	1%			

The budgeted revenue for the department was Shs.196,215,000. At the end of the first quarter, only shs.18,843,000 representing 10% of the budgeted revenue had been received. In the first quarter, the department received revenue amounting to Shs.18,843,000 which represents 38% of the quarterly planned budget. Of these funds, shs.17,615,000 representing 36% of the quarterly planned budget was spent leaving shs.1,228,000 as unspent balance.

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

shs.1,228,000 was unspent that was to be used to prepare and submit a report to the centre and also conduct supervision visits

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 Quarter 1****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)	200	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	12	1
No. of community women and men trained in ENR monitoring	200	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	196,215	17,615
Cost of Workplan (US\$ '000):	196,215	17,615

By the end of the quarter the department had formulated one watershed management committee, the department carried out monitoring and supervision visits but did not plant trees

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	243,063	50,690	21%	60,766	50,690	83%
Conditional Grant to Functional Adult Lit	12,002	3,000	25%	3,000	3,000	100%
Conditional Grant to PAF monitoring	149	0	0%	37	0	0%
Conditional Grant to Community Devt Assistants Non	16,873	4,218	25%	4,218	4,218	100%
Conditional Grant to Women Youth and Disability Gr	10,947	2,737	25%	2,737	2,737	100%
Conditional transfers to Special Grant for PWDs	22,856	5,714	25%	5,714	5,714	100%
Locally Raised Revenues	6,433	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	49,300	6,515	13%	12,325	6,515	53%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Urban Unconditional Grant - Non Wage	3,491	0	0%	873	0	0%
Transfer of District Unconditional Grant - Wage	114,024	28,506	25%	28,506	28,506	100%
<i>Development Revenues</i>	128,264	22,526	18%	32,066	22,526	70%
Donor Funding	62,500	6,773	11%	15,625	6,773	43%
LGMSD (Former LGDP)	3,010	753	25%	753	753	100%
Multi-Sectoral Transfers to LLGs	62,754	15,001	24%	15,689	15,001	96%
Total Revenues	371,327	73,216	20%	92,832	73,216	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,063	37,114	15%	60,766	37,114	61%
Wage	129,698	32,425	25%	32,425	32,425	100%
Non Wage	113,364	4,689	4%	28,341	4,689	17%
<i>Development Expenditure</i>	128,264	6,191	5%	32,066	6,191	19%
Domestic Development	65,764	0	0%	16,441	0	0%
Donor Development	62,500	6,191	10%	15,625	6,191	40%
Total Expenditure	371,327	43,304	12%	92,832	43,304	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,577	6%			
<i>Development Balances</i>		16,335	13%			
Domestic Development		15,754	24%			
Donor Development		582	1%			
Total Unspent Balance (Provide details as an annex)		29,912	8%			

Budgeted revenue for the Department was Shs.371,327,000. By the end of first quarter, Shs.73,216,000 representing 20% had been received by the Department. In the first quarter, shs.73,216,000 representing 79% of the quarterly budget was released to the Department. Shs.43,304,000 representing 47% of the quarterly budgeted plan was spent leaving a balance of shs.29,912,000 representing 8% of the realised revenue.

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

shs.29,912,000 representing 8% was not spent because the targeted communities under CDD had not met the required conditions and therefore funds could not be transferred.

(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: 557 Butaleja District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	20
No. FAL Learners Trained	430	430
No. of Youth councils supported	1	0
No. of women councils supported	1	0
Function Cost (UShs '000)	371,327	43,304
Cost of Workplan (UShs '000):	371,327	43,304

By the end of first quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and women, supported one women council. The department had 19 active community development workers, settled 20 children and trained 430 FAL learners

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,124	8,439	16%	13,031	8,439	65%
Conditional Grant to PAF monitoring	6,964	1,741	25%	1,741	1,741	100%
Locally Raised Revenues	12,865	0	0%	3,216	0	0%
District Unconditional Grant - Non Wage	12,578	1,769	14%	3,144	1,769	56%
Transfer of District Unconditional Grant - Wage	19,717	4,929	25%	4,929	4,929	100%
<i>Development Revenues</i>	18,436	2,951	16%	4,609	2,951	64%
Donor Funding	4,712	0	0%	1,178	0	0%
LGMSD (Former LGDP)	11,805	2,951	25%	2,951	2,951	100%
Locally Raised Revenues	1,919	0	0%	480	0	0%
Total Revenues	70,559	11,390	16%	17,640	11,390	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,124	6,698	13%	13,031	6,698	51%
Wage	19,717	4,929	25%	4,929	4,929	100%
Non Wage	32,407	1,769	5%	8,102	1,769	22%
<i>Development Expenditure</i>	18,436	2,630	14%	4,609	2,630	57%
Domestic Development	13,724	2,630	19%	3,431	2,630	77%
Donor Development	4,712	0	0%	1,178	0	0%
Total Expenditure	70,559	9,328	13%	17,640	9,328	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,741	3%			
<i>Development Balances</i>		321	2%			
Domestic Development		321	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,062	3%			

The budgeted revenue for the Planning Unit was Shs.70,559,000. At the end of the first quarter, only shs.11,390,000 representing 16% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.11,390,000 which represents 65% of the quarter budget. Of these funds shs.9,328,000 representing 53% of the quarterly budget was spent whereas Shs.2,062,000 representing 3% of the funds realised was not spent.

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

Shs.2,062,000 representing 3% of the funds realised was not spent but it was to pay for photocopying services and also facilitate the submission of the quarter one progress report to Kampala

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	70,559	9,328
Cost of Workplan (UShs '000):	70,559	9,328

Vote: 557 Butaleja District

2014/15 Quarter 1

Workplan 10: Planning

By the end of first quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 3 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implementation in the District, coordinated SDS program.

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,314	21,846	26%	21,079	21,846	104%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	5,815	7,022	121%	1,454	7,022	483%
Multi-Sectoral Transfers to LLGs	24,792	3,423	14%	6,198	3,423	55%
District Unconditional Grant - Non Wage	5,976	0	0%	1,494	0	0%
Transfer of District Unconditional Grant - Wage	45,602	11,400	25%	11,400	11,400	100%
Total Revenues	84,314	21,846	26%	21,079	21,846	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,314	18,795	22%	21,079	18,795	89%
Wage	62,440	14,071	23%	15,610	14,071	90%
Non Wage	21,874	4,724	22%	5,469	4,724	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,314	18,795	22%	21,079	18,795	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,051	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,051	4%			

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the first quarter, only shs.21,846,000 representing 26% of budgeted revenue had been released to the Department which represents 104% of the quarterly budget. Shs.18,795,000 representing 22% leaving shs.3,051,000 as unspent balance.

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

shs.3,051,000 representing 4% of the funds realised was not spent but it was to pay for photocopying services and also facilitate the special audit under the NUSAF2 program

(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	2-8-2014	10-11-2014
Function Cost (UShs '000)	84,314	18,795
Cost of Workplan (UShs '000):	84,314	18,795

The department managed to implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section has so far facilitated staff to conduct internal audits, a report had been prepared and submitted to Council and other Ministries and Agencies.

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary to Traditional staff paid
 Gratuity to Political Leaders paid,
 one table for the office of the District
 Chairperson and a projector for planning unit
 procured under retooling,
 NUSAF 2 Project activities implemented (public
 works

Salary to Traditional staff paid
 Gratuity to Political Leaders paid,
 repaired vehicles, procured flag colours, paid
 for compound cleaning, printed payrolls and pay
 slips, consultation visits to line ministries made,
 furniture procured

<i>General Staff Salaries</i>		430,593
<i>Allowances</i>		17,494
<i>Advertising and Public Relations</i>		8,669
<i>Recruitment Expenses</i>		2,219
<i>Welfare and Entertainment</i>		88
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Bank Charges and other Bank related costs</i>		295
<i>Telecommunications</i>		982
<i>Travel inland</i>		4,800
<i>Fuel, Lubricants and Oils</i>		9,039
<i>Maintenance - Vehicles</i>		5,465
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,544
<i>Transfers to Other Private Entities</i>		25,560
<i>Wage Rec't:</i>	201,027	430,593
<i>Non Wage Rec't:</i>	34,782	50,904
<i>Domestic Dev't:</i>	304,797	25,560
<i>Donor Dev't:</i>		
Total	540,606	507,058

Output: Human Resource Management

Non Standard Outputs:

Recruitment carried out, Confirmation done,
 Appointments of staff done, Payroll updated,
 Records managed, Submission done, Planning
 done, Monitoring, supervision and mentoring of
 staff done, Meetings held,

Payroll updated, Records managed, Submission
 done, Planning done, Monitoring, supervision
 and mentoring of staff done, Meetings held,

<i>Allowances</i>		1,445
<i>Fuel, Lubricants and Oils</i>		577
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,680	2,022

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,680	2,022
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (post graduate diploma in project monitoring and Evaluation, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	6 (mentoring of HODs and LLG staff done)
Availability and implementation of LG capacity building policy and plan	0	yes (district headquarter)
Non Standard Outputs:		n/a
<i>Allowances</i>		1,233
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Fuel, Lubricants and Oils</i>		588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,571	1,948
<i>Donor Dev't:</i>		
Total	9,571	1,948

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)
Non Standard Outputs:		12 LLGs supervised
<i>Allowances</i>		1,300
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	840	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	840	2,000

Output: PRDP-Monitoring

No. of monitoring reports generated	0	1 (1 monitoring report prepared and submitted to OPM)
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Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (PRDP projects monitored in all the LLGs & HLG)	1 (PRDP projects monitored in all the LLGs & HLG)
Non Standard Outputs:		N/A
Allowances		4,007
Printing, Stationery, Photocopying and Binding		150
Fuel, Lubricants and Oils		1,144
Wage Rec't:		
Non Wage Rec't:	4,375	5,301
Domestic Dev't:		
Donor Dev't:		
Total	4,375	5,301

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

Date for submitting the Annual Performance Report	30-09-2014 (MOFPED, MOLG, Auditor General)	30-09-2014 (MOFPED, MOLG, Auditor General)
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured,
General Staff Salaries		36,277
Allowances		7,515
Computer supplies and Information Technology (IT)		120
Welfare and Entertainment		1,056
Printing, Stationery, Photocopying and Binding		240
Fuel, Lubricants and Oils		2,684
Wage Rec't:	36,277	36,277
Non Wage Rec't:	6,463	11,615
Domestic Dev't:		
Donor Dev't:		
Total	42,740	47,892

Output: Revenue Management and Collection Services

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	100000 (District and 10 sub-counties Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)	0 (n/a)
Value of LG service tax collection	10000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	49622500 (District, 10 sub-counties and 2 Town councils)
Value of Other Local Revenue Collections	6350000 (District, 10 sub-counties and 2 Town councils 6350000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	5026000 (District, 10 sub-counties and 2 Town councils)
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Held a revenue enhancement meeting, inspected the expected cattle markets to be established in Kachonga and Budumba
Fuel, Lubricants and Oils		540
Allowances		888
Wage Rec't:		
Non Wage Rec't:	2,205	1,428
Domestic Dev't:		
Donor Dev't:		
Total	2,205	1,428
Output: LG Expenditure management Services		

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared
Allowances		1,191
Fuel, Lubricants and Oils		720
Wage Rec't:		
Non Wage Rec't:	2,075	1,911
Domestic Dev't:		
Donor Dev't:		
Total	2,075	1,911

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Council Administration services**

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done
<i>General Staff Salaries</i>		14,818
<i>Allowances</i>		16,500
<i>Welfare and Entertainment</i>		300
<i>Travel inland</i>		2,100
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Maintenance – Machinery, Equipment & Furniture</i>		3,200
<i>Wage Rec't:</i>	50,106	14,818
<i>Non Wage Rec't:</i>	24,866	23,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,971	38,318

Output: LG procurement management services

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun
<i>Allowances</i>		2,590
<i>Advertising and Public Relations</i>		1,500
<i>Welfare and Entertainment</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	4,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,075	4,440

Output: LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, welfare services provided to staff.
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Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Contract Staff Salaries (Incl. Casuals, Temporary)		6,131
Allowances		8,000
Gratuity Expenses		320
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		970
Travel inland		1,000
Wage Rec't:	6,131	0
Non Wage Rec't:	8,251	16,921
Domestic Dev't:		
Donor Dev't:		
Total	14,381	16,921
Output: LG Land management services		
No. of Land board meetings	1 (One meeting will be held to approve leasehold and freehold applications)	0 (n/a)
No. of land applications (registration, renewal, lease extensions) cleared	62 (Town Councils & 10 Sub-counties)	0 (n/a)
	30 Leasehold 32 Freehold)	
Non Standard Outputs:	Meetings to be held at the district headquarters	prepared and submitted reports to kampala
	Discussion and approval of both freehold & leasehold	
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	3,101	450
Domestic Dev't:		
Donor Dev't:		
Total	3,101	450
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	15 (District, 2 Town Councils and 10 Sub-counties)	0 (n/a)
	1 Annual Auditor General's report 1 Special Investigation)	
No. of LG PAC reports discussed by Council	0	0 (n/a)
Non Standard Outputs:	PAC meetings held, reports submitted to relevant authorities.	PAC meetings held, reports submitted to relevant authorities.
Allowances		2,500

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,280

Output: LG Political and executive oversight

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 1 Council meeting held, 3 Executive meetings held
<i>Allowances</i>		7,500
<i>Bank Charges and other Bank related costs</i>		120
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,576	12,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,576	12,120

Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 3 Standing Committees
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,421	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,421	1,200

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, lgs supervised	n/a
<i>General Staff Salaries</i>		77,048
<i>Wage Rec't:</i>	45,961	77,048
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	22,327	
<i>Donor Dev't:</i>		
Total	68,288	77,048

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

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2	Production staffsalaries paid, Quarterly planning and review meeting held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilo
<i>General Staff Salaries</i>		22,706
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		18,089
<i>Allowances</i>		2,060
<i>Bank Charges and other Bank related costs</i>		150
<i>Electricity</i>		71
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>	40,795	22,706
<i>Non Wage Rec't:</i>	4,958	21,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,753	43,706

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (n/a)
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Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	crop data collected and disseminated in all the 12 LLGs, rice enhancement activities (105 farmers), 300 farmers trained on soil fertility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication	crop data collected and disseminated in all the 12 LLGs, conducted supervision
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Allowances 709

Fuel, Lubricants and Oils 661

Wage Rec't:

Non Wage Rec't: 1,675 1,370

Domestic Dev't: 2,716

Donor Dev't:

Total 4,390 1,370

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (cattle treatment conducted in all LLGs)	0 (not done)
No. of livestock by type undertaken in the slaughter slabs	2500 (1750 heads of cattle, 1000 goats, 250 sheep, 500 pigs to be taken to slaughter slabs in all sub counties of the district)	1349 (480 heads of cattle, 658 goats, 97 sheep, 211 pigs to be taken to slaughter slabs in all sub counties of the district)
No of livestock by types using dips constructed	0	0 (n/a)
Non Standard Outputs:	500 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricide	livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences

Allowances 556

Fuel, Lubricants and Oils 304

Wage Rec't:

Non Wage Rec't: 1,675 860

Domestic Dev't: 5,663

Donor Dev't: 3,000

Total 10,338 860

Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	3 (producer groups linked to markets through UEPB)	0 (N/A)
No. of market information reports disseminated	(Market Data collected and disseminated to all farmer's associations)	1 (Market Data collected and disseminated to all farmer's associations)
Non Standard Outputs:		N/A

Allowances 600

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	600

4. Production and Marketing**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:

PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool

PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool

<i>General Staff Salaries</i>		491,549
<i>Allowances</i>		1,156
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		102
<i>Electricity</i>		300
<i>Travel inland</i>		278
<i>Fuel, Lubricants and Oils</i>		2,898
<i>Maintenance - Vehicles</i>		690
<i>Maintenance – Other</i>		300
<i>Donations</i>		53,100
<i>Wage Rec't:</i>	491,549	491,549
<i>Non Wage Rec't:</i>	10,423	6,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	98,066	53,100
Total	600,038	550,921

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

%age of approved posts filled with trained health workers

36 (Busolve hospital

36 (Busolve hospital

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs 21 Nursing Assistants 1 Hospital Administrator 2 Records Assistant 1 Accounts Assistant)
Number of total outpatients that visited the District/ General Hospital(s).	22500 (Busolwe hospital	51729 (Busolwe hospital
	90000 patients expected to be attended to in the outpatient department.)	51729 Attendances were registered in the outpatient department.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	400 (Busolwe hospital	3255 (Busolwe hospital
	400 patients expected to visit Inpatient department.)	3255 Admissions were registered at the Inpatient department.)
No. and proportion of deliveries in the District/General hospitals	575 (Busolwe Hospital	450 (Busolwe Hospital
	575 Deliveries to be conducted)	450 Deliveries were conducted)
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, 4 radio talk shows held, workshops and seminars held, staff training conducted, reading materials procured, one conference table,	Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, utility bills paid, compound and wards cleaned, vehicle and other equipment maintained, fuel procured ,12 Immunisation outreaches done
Conditional transfers for District Hospitals		38,406
Wage Rec't:		0
Non Wage Rec't:	40,894	38,406
Domestic Dev't:		0
Donor Dev't:		0
Total	40,894	38,406

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	499 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	300 patients expected to visit the Inpatient department.)	499 patients were registered in the inpatient department)
Number of outpatients that visited the NGO hospital facility	775 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	983 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	775 patients expected to visit the OPD.)	983 patients were attended to in the out patient department.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	53 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	75 normal deliveries,)	53 normal deliveries conducted)

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	24 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs were procured, HCT services were carried out,
Conditional transfers for NGO Hospitals		3,292
Wage Rec't:		0
Non Wage Rec't:	5,817	3,292
Domestic Dev't:		0
Donor Dev't:		0
Total	5,817	3,292
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	55000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	58708 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Number of trained health workers in health centers	156 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	169 (PHC Non Wage Funds Transferred to :- Bunyole Health Sub District, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II, Naweyo HC III and Nakwasi HC III.)
Number of inpatients that visited the Govt. health facilities.	4000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	2285 (2285 Admissions were registered in the following health units:- Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	425 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	1149 (2285 Deliveries were registered in the following health units:- Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	36 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	36 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
No. of children immunized with Pentavalent vaccine	2500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	1706 (1706 Children received Pentavalent vaccine. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No. of trained health related training sessions held.	0 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	0 (NA)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	N/A
<i>Transfers to other govt. units</i>		25,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,091	25,154
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,091	25,154

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

No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	2 (2 Staff houses at Naweyo HC III in Naweyo Sub County and Budumba HC III in Budumba Sub County.)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		39,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,450	39,550
<i>Donor Dev't:</i>		0

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	11,450	39,550
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Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)
No. of qualified primary teachers	1188 (01 government aid schools in the 10 sub counties and 2 town councils)	1188 (01 government aid schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,922,668
<i>Wage Rec't:</i>	1,922,668	1,922,668
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,922,668	1,922,668

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

No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	84287 (101 Primary schools in 10 sub counties and 2 town councils)	84287 (101 Primary schools in 10 sub counties and 2 town councils)
	42733 Girls 41554 Boys)	42733 Girls 41554 Boys)
No. of student drop-outs	120 (01 primary schools in 10 sub counties and 2 town councils)	120 (01 primary schools in 10 sub counties and 2 town councils)
	62 girls 58 boys)	62 girls 58 boys)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units</i>		173,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,375	173,299
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	176,375	173,299

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms constructed in UPE	0	2 (completed 2 classrooms with an office at Kanghalaba p/s)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		14,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,197	14,982
<i>Donor Dev't:</i>		0
Total	10,197	14,982

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

No. of teaching and non teaching staff paid	300 (eachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (eachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.
	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)
No. of students sitting O level	0 (N/A)	0 (n/a)
No. of students passing O level	0 (N/A)	0 (n/a)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		394,716
<i>Wage Rec't:</i>	394,716	394,716
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	394,716	394,716

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

No. of students enrolled in USE	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
	3448 Boys 2387 Girls)	3448 Boys 2387 Girls)
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
<i>Transfers to other govt. units</i>		273,576
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	273,403	273,576

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	273,403	273,576

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

No. of classrooms constructed in USE	2 (Classrooms completed in various secondary schools in the district)	0 (not implemented)
No. of classrooms rehabilitated in USE	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		76,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,160	76,160
<i>Donor Dev't:</i>		0
Total	76,160	76,160

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

No. Of tertiary education Instructors paid salaries	37 (isbursement of government funds to Butaleja Technical Institute)	37 (isbursement of government funds to Butaleja Technical Institute)
No. of students in tertiary education	272 (Butaleja Technical Institute)	272 (Butaleja Technical Institute)
	228 Males 44 Females)	228 Males 44 Females)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		73,569
<i>Transfers to Government Institutions</i>		59,005
<i>Wage Rec't:</i>	73,569	73,569
<i>Non Wage Rec't:</i>	62,255	59,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135,824	132,574

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	General office operation carried out, School management committee meetings held in the 101 primary schools, submitted reports to kampala
<i>General Staff Salaries</i>		13,572
<i>Allowances</i>		1,375
<i>Fuel, Lubricants and Oils</i>		245
<i>Wage Rec't:</i>	13,572	13,572
<i>Non Wage Rec't:</i>	4,459	1,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,031	15,192
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	0 (not done)
No. of primary schools inspected in quarter	1 Government and 2 private) 126 (n all the 10 sub-counties and 2 town councils	101 (In all the 10 sub-counties and 2 town councils
No. of inspection reports provided to Council	101 Government aided, 07 Community, 18 private Primary schools-) 1 (District Council and DEC	101 Government aided) 1 (District Council and DEC
No. of secondary schools inspected in quarter	Quarterly reports) 20 (n all the 10 sub-counties and 2 town councils 10 Government and 10 private)	Quarterly report) 0 (not done)
Non Standard Outputs:		N/A
<i>Allowances</i>		6,705
<i>Small Office Equipment</i>		386
<i>Bank Charges and other Bank related costs</i>		228
<i>Fuel, Lubricants and Oils</i>		1,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,666	9,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,666	9,104

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries paid to staff in 12 months - Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period maintence ,routine manul maintenance,routine mechanised maintenance and 	Salaries paid to staff in 3 months, submitted reports, monitored and supervised projects, conducted roads inventory and condition suvey, attended workshops under FAW Africa group ltd, bills paid for, paid for compound cleaning services, paid for bank char
General Staff Salaries		16,043
Allowances		7,495
Printing, Stationery, Photocopying and Binding		439
Bank Charges and other Bank related costs		128
Electricity		176
Travel inland		180
Fuel, Lubricants and Oils		3,464
Maintenance - Civil		1,993
Maintenance - Vehicles		5,123
Wage Rec't:	16,243	16,043
Non Wage Rec't:	16,829	18,998
Domestic Dev't:		
Donor Dev't:		
Total	33,072	35,041

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	<ul style="list-style-type: none"> Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues mainstreamed. - Rural infrastructure management committee formed and trained. 	operation costs for the accountant paid
Allowances		200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,025	200
Donor Dev't:		

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Total	4,025	200
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	8 (28 km of roads routinely maintained under mechanisation Mulagi-Busaba, Butaleja - Namuhoho-Suni, Namulo-Doho, Ochola-Hbiga-Budumba-Magongolo 72km of roads under manual routine maintenance- Busibira-Butesa, Napekere-Buyingi- Budembe, Nasinyi-Malukhu-Luhoola, Budumba-Dumbu, Nampologoma-Kaiti-Hasahya, Bubada-Muhuyu-Hisiro-Bugangu, Wangale-Bugombe, Bubinge-Nawanjofu, Lwamboga-Bunawale-Bulinda)	0 (n/a)
Length in Km of District roads periodically maintained	0	0 (n/a)
Length in Km of District roads routinely maintained	30 (7 km of roads routinely maintained under mechanisation Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo 23km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	6 (6 km of roads routinely maintained under mechanisation Mulagi - Busaba - Mulanga,)
Non Standard Outputs:		n/a
Conditional transfers for feeder roads maintenance workshops		44,116
Wage Rec't:		0
Non Wage Rec't:	92,317	44,116
Domestic Dev't:		0
Donor Dev't:		0
Total	92,317	44,116

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (n/a)
Lengths in km of community access roads maintained	0	0 (n/a)
Length in Km of District roads maintained.	0 (Periodic Maintenance of 1.5 km road in Magongolo swamp)	1 (paid retention for Periodic Maintenance of Namaji - Bugombe p/s road)
Non Standard Outputs:		n/a
LG Conditional grants		2,498

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,434	2,498
Donor Dev't:		0
Total	28,434	2,498

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

Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met
Allowances		2,100
Workshops and Seminars		136
Fuel, Lubricants and Oils		1,365
Welfare and Entertainment		1,475
Bank Charges and other Bank related costs		128
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,556	5,204
Donor Dev't:		
Total	3,556	5,204

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	0 (Not implemented this qtr)
No. of sources tested for water quality	0	0 (All new sources tested by contractor as part of contractual obligation)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 DWSC and SM and DWO meeting held with prior field work)
No. of supervision visits during and after construction	15 (15 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi - Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	48 (48 supervision visits during borehole Construction in various sites carried out in the subcounties- Budumba - Busaba - Naweyo - Busabi - Nawanjofu Mazimasa Naweyo Kachonga and 1 town council of Busolwe)

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Notices submitted to all the 12 LLGs)
Non Standard Outputs:		NA
<i>Allowances</i>		783
<i>Fuel, Lubricants and Oils</i>		958
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,451	1,741
<i>Donor Dev't:</i>		
Total	3,451	1,741

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

% of rural water point sources functional (Gravity Flow Scheme)	0	0 (all sources WATSUP data updated and administrative units taken to MWE)
No. of public sanitation sites rehabilitated	0	0 (Not planned for this year)
% of rural water point sources functional (Shallow Wells)	0	87 (all sources WATSUP data updated and administrative units taken to MWE)
No. of water points rehabilitated	4 (4 boreholes rehabilitated under DWSDCG in Busabi, Budumba, Busaba, Butaleja.)	1 (1 BH rehab at Busabi HCIII by WVU under supervision of DWO)
No. of water pump mechanics, scheme attendants and caretakers trained	0	12 (12 HPs trained in Kachonga and Naweyo by WVU)
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfillment of 6 critical requirements, establishing 18 water user committees, training 18 water user com	Not done this qtr
<i>Transfers to NGOs</i>		3,415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,489	3,415
<i>Donor Dev't:</i>		
Total	14,489	3,415

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (Reforming and retraining of 18 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	12 (Reforming and retraining of 21 defunct water user committee revitalised and feed back meetings held in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)
No. of water user committees formed.	0	14 (14 WUCs formed)

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0	14 (14 WUCs trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	12 (HPMs trained in O&M)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	15 (feed back and planning meetings held in the 12 LLGs and 3 advocacy meetings at District and constituency level)
Non Standard Outputs:		spares out of stock
Allowances		6,468
Printing, Stationery, Photocopying and Binding		196
Fuel, Lubricants and Oils		742
Wage Rec't:		
Non Wage Rec't:	900	
Domestic Dev't:	5,168	7,406
Donor Dev't:		
Total	6,068	7,406

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 0	5 (5 deep wells constructed by Hope for kids in Nawanjofu and Busaba S/C)
No. of deep boreholes rehabilitated	0	1 (1 BH rehabilitated at Busabi HCCIII by WVU)
Non Standard Outputs:		Improved safe water coverage
Other Fixed Assets (Depreciation)		24,761
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	85,043	24,761
Donor Dev't:		0
Total	85,043	24,761

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**

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid
<i>General Staff Salaries</i>		15,065
<i>Wage Rec't:</i>	15,065	15,065
<i>Non Wage Rec't:</i>	571	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,636	15,065
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Designation of focal point persons in all the 10 subcounties and 2 Town councils)	1 (Training of wetland user committees in all the lower local governments)
Non Standard Outputs:	submission of one quaterly Reports to the ministry	submission of one quaterly Reports to the ministry, maintained the early warning flood system
<i>Allowances</i>		858
<i>Special Meals and Drinks</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Fuel, Lubricants and Oils</i>		234
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	1,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	1,490
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (complainece monitoring done in 12 lower local governments of Budumba, Busabi, Busaba,)	1 (complainece monitoring done in 12 lower local governments)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	598	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	598	450
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	3 (complainece monitoring done in the lower local governments of Budumba, Busabi, Busaba,)	1 (complainece monitoring done in the lower local governments of Budumba, Busabi, Busaba,)

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	N/A	N/A
Travel inland		610
Wage Rec't:		
Non Wage Rec't:	1,094	610
Domestic Dev't:		
Donor Dev't:		
Total	1,094	610

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:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, procured printing papers, small office equipment procured, staff welfare catered for
General Staff Salaries		28,506
Allowances		1,077
Wage Rec't:	28,506	28,506
Non Wage Rec't:	1,936	1,077
Domestic Dev't:		
Donor Dev't:		
Total	30,442	29,583

Output: Probation and Welfare Support

No. of children settled	30 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)	20 (OVC data collected, children resettled, children in emergency situations protected,)
Non Standard Outputs:	strategic information technical working committee held, emergency care provided, legal representation provided, children resettled, legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised	cases reported and referred, communities sensitised.
Donations		6,191
Wage Rec't:		

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:	175	
Domestic Dev't:		
Donor Dev't:	15,625	6,191
Total	15,800	6,191

Output: Adult Learning

No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL	Monitoring visits conducted, reports to the line ministry prepared and submitted
Allowances		2,862
Wage Rec't:		
Non Wage Rec't:	3,300	2,862
Domestic Dev't:	753	
Donor Dev't:		
Total	4,053	2,862

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, M	monitored projects
Allowances		750
Wage Rec't:		
Non Wage Rec't:	6,761	750
Domestic Dev't:		
Donor Dev't:		
Total	6,761	750

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, p	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council
<i>General Staff Salaries</i>		4,929
<i>Allowances</i>		674
<i>Welfare and Entertainment</i>		402
<i>Fuel, Lubricants and Oils</i>		296
<i>Wage Rec't:</i>	4,929	4,929
<i>Non Wage Rec't:</i>	3,055	1,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,178	
Total	9,162	6,301

Output: District Planning

No of qualified staff in the Unit	2 (District planning unit	2 (District planning unit
	Economist and a Secretary)	Economist and a Secretary)
No of minutes of Council meetings with relevant resolutions	1 (District council hall	1 (District council hall
	concil meetings held)	concil meetings held)
No of Minutes of TPC meetings	3 (District Headquarters	3 (District Headquarters
	TPC meetings held)	TPC meetings held)
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Draft revenue and expenditure estimates, integrated workplan & other plans prepared,
<i>Printing, Stationery, Photocopying and Binding</i>		397
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,140	397

Output: Development Planning

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	BOQs prepared
<i>Allowances</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	
<i>Domestic Dev't:</i>	1,715	1,240
<i>Donor Dev't:</i>		
Total	2,497	1,240

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored
<i>Allowances</i>		700
<i>Fuel, Lubricants and Oils</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,715	1,390
<i>Donor Dev't:</i>		
Total	1,715	1,390

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

Date of submitting Quaterly Internal Audit Reports	2-8-2014 (District Head Office)	10-11-2014 (District Head Office)
No. of Internal Department Audits	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		11,400
<i>Allowances</i>		2,119
<i>Welfare and Entertainment</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Fuel, Lubricants and Oils</i>		2,200

Vote: 557 Butaleja District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	11,401	11,400
<i>Non Wage Rec't:</i>	3,480	4,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,881	16,124

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,352,515	3,553,460
<i>Non Wage Rec't:</i>	827,495	827,495
<i>Domestic Dev't:</i>	206,055	206,055
<i>Donor Dev't:</i>		
Total	4,646,301	4,646,301

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works	Salary to Traditional staff paid Gratuity to Political Leaders paid, repaired vehicles, procured flag colours, paid for compound cleaning, printed payrolls and pay slips, consultation visits to line ministries made, furniture procured	0	n/a
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Expenditure

211101 General Staff Salaries	804,108	430,593	53.5%		
211103 Allowances	27,660	17,494	63.2%		
221001 Advertising and Public Relations	30,000	8,669	28.9%		
221004 Recruitment Expenses	14,000	2,219	15.8%		
221009 Welfare and Entertainment	3,817	88	2.3%		
221011 Printing, Stationery, Photocopying and Binding	5,000	310	6.2%		
221014 Bank Charges and other Bank related costs	2,520	295	11.7%		
222001 Telecommunications	0	982	N/A		
227001 Travel inland	16,000	4,800	30.0%		
227004 Fuel, Lubricants and Oils	20,000	9,039	45.2%		
228002 Maintenance - Vehicles	7,000	5,465	78.1%		
228003 Maintenance – Machinery, Equipment & Furniture	0	1,544	N/A		
291003 Transfers to Other Private Entities	1,217,317	25,560	2.1%		
Wage Rec't:	804,108	Wage Rec't:	430,593	Wage Rec't:	53.5%
Non Wage Rec't:	139,127	Non Wage Rec't:	50,904	Non Wage Rec't:	36.6%
Domestic Dev't:	1,219,187	Domestic Dev't:	25,560	Domestic Dev't:	2.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,162,423	Total	507,058	Total	23.4%

Output: Human Resource Management

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	0	n/a
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,500	1,445	32.1%	
227004 Fuel, Lubricants and Oils	2,221	577	26.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,721	2,022	Non Wage Rec't:	30.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,721	2,022	Total	30.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (district headquarter)	0	n/a
No. (and type) of capacity building sessions undertaken	100 (post graduate diploma in project monitoring and Evaluation, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	6 (mentoring of HODs and LLG staff done)	6.00	
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	5,400	1,233	22.8%	
221011 Printing, Stationery, Photocopying and Binding	0	127	N/A	
227004 Fuel, Lubricants and Oils	3,833	588	15.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,283	1,948	Domestic Dev't:	5.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,283	1,948	Total	5.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	83.75	n/a
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10 Sub-counties

2 Town Councils

1 Town Board)

Non Standard Outputs: 12 LLGs supervised

12 LLGs supervised

Expenditure

211103 Allowances	3,361	1,300	38.7%
227004 Fuel, Lubricants and Oils	0	700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,361	2,000	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,361	2,000	59.5%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	1 (1 monitoring report prepared and submitted to OPM)	25.00	N/A
No. of monitoring visits conducted	4 (PRDP projects monitored)	1 (PRDP projects monitored in all the LLGs & HLG)	25.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	8,200	4,007	48.9%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
227004 Fuel, Lubricants and Oils	9,298	1,144	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,498	5,301	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,498	5,301	30.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30-09-2014 (MOFPED, MOLG, Auditor General	30-09-2014 (MOFPED, MOLG, Auditor General	#Error	Lack of means of transport in the department which limits support
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)		supervision of LLGs
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured,		

Expenditure

211101 General Staff Salaries	145,109	36,277	25.0%
211103 Allowances	12,240	7,515	61.4%
221008 Computer supplies and Information Technology (IT)	0	120	N/A
221009 Welfare and Entertainment	0	1,056	N/A
221011 Printing, Stationery, Photocopying and Binding	0	240	N/A
227004 Fuel, Lubricants and Oils	10,000	2,684	26.8%
Wage Rec't:	145,109	Wage Rec't: 36,277	Wage Rec't: 25.0%
Non Wage Rec't:	25,851	Non Wage Rec't: 11,615	Non Wage Rec't: 44.9%
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	170,960	Total 47,892	Total 28.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)	49622500 (District, 10 sub-counties and 2 Town councils)	139.28	Low local revenue base and those in existence are not yielding as expected
	26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)			
Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils)	5026000 (District, 10 sub-counties and 2 Town councils)	14.11	
	26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)			
Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (n/a)	.00	

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Held a revenue enhancement meeting, inspected the expected cattle markets to be established in Kachonga and Budumba
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Expenditure

227004 Fuel, Lubricants and Oils	3,819	540	14.1%
211103 Allowances	5,000	888	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,819	1,428	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,819	1,428	16.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prapared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prapared, Financial statements prepared	0	Lack of means of transport in the department which limits support supervision of LLGs
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Expenditure

211103 Allowances	8,300	1,191	14.3%
227004 Fuel, Lubricants and Oils	0	720	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,300	1,911	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,300	1,911	23.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Low tax base in the district that has led to low local revenue which affects the implementation of most of council
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p>	<p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done</p> <p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done</p>		activities
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Expenditure

211101 General Staff Salaries	200,422	14,818	7.4%
211103 Allowances	80,667	16,500	20.5%
221009 Welfare and Entertainment	1,001	300	30.0%
227001 Travel inland	7,369	2,100	28.5%
227004 Fuel, Lubricants and Oils	3,000	1,400	46.7%

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **2,576** 3,200 124.2%

Wage Rec't:	200,422	Wage Rec't:	14,818	Wage Rec't:	7.4%
Non Wage Rec't:	99,463	Non Wage Rec't:	23,500	Non Wage Rec't:	23.6%
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	299,885	Total	38,318	Total	12.8%

Output: LG procurement management services

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun	0	Inadequate office space which leads to difficulties in storage and location of documents
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Expenditure

211103 Allowances	10,000	2,590	25.9%
221001 Advertising and Public Relations	2,484	1,500	60.4%
221009 Welfare and Entertainment	1,500	350	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,300	4,440	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,300	4,440	21.9%

Output: LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, welfare services provided to staff.	0	The district service commission is not fully constituted which hinders quick service delivery especially when it involves recruitment, promotion and confirmation
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Expenditure

211102 Contract Staff Salaries (Incl.	0	6,131	N/A
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	12,020	8,000	66.6%	
213004 Gratuity Expenses	1,920	320	16.7%	
221009 Welfare and Entertainment	3,313	500	15.1%	
221011 Printing, Stationery, Photocopying and Binding	1,800	970	53.9%	
227001 Travel inland	5,005	1,000	20.0%	
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,002	Non Wage Rec't: 16,921	Non Wage Rec't: 51.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	57,525	Total 16,921	Total 29.4%	

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters	0 (n/a)	.00	n/a
No. of land applications (registration, renewal, lease extensions) cleared	Discussion and approval of both freehold & leasehold) 200 (Town Councils & 10 Sub-counties	0 (n/a)	.00	
Non Standard Outputs:	80 Leasehold 170 Freehold) 4 meetings to be held at the district headquarters	prepared and submitted reports to kampala		
	Discussion and approval of both freehold & leasehold			

Expenditure

227001 Travel inland	1,504	450	29.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,404	Non Wage Rec't: 450	Non Wage Rec't: 3.6%	
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	12,404	Total 450	Total 3.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (n/a)	0	n/a
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	60 (District, 2 Town Councils and 10 Sub-counties)	0 (n/a)	.00	
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1 Annual Auditor General's report
1 Special Investigation)

Non Standard Outputs:

PAC meetings held, reports submitted to relevant authorities.

Expenditure

211103 Allowances	10,516	2,500	23.8%
221009 Welfare and Entertainment	700	190	27.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	1,149	390	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	3,280	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,255	3,280	21.5%

Output: LG Political and executive oversight

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 1 Council meeting held, 3 Executive meetings held	0	Low tax base in the district that has led to low local revenue which affects the implementation of most of council activities
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Expenditure

211103 Allowances	11,000	7,500	68.2%
221014 Bank Charges and other Bank related costs	600	120	20.0%
227004 Fuel, Lubricants and Oils	4,000	4,500	112.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,304	12,120	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,304	12,120	31.6%

Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 3 Standing Committees	0	Low tax base in the district that has led to low local revenue which affects the
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

implementation of most of council activities

Expenditure

211103 Allowances	4,510	1,200	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,684	1,200	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,684	1,200	21.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 N/A

Non Standard Outputs: monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, llgs supervised

Expenditure

211101 General Staff Salaries	183,845	77,048	41.9%
Wage Rec't:	183,845	77,048	41.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,306	0	0.0%
Donor Dev't:		0	0.0%
Total	273,151	77,048	28.2%

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

0 Inadequate staff at LLGs due to change of policy which has disbanded the field extension staff leading to reduced service

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12months, bank transactions,	Production staffsalaries paid, Quarterly planning and review meeting held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilo		delivery
	internent and electricity bill procured, installed and payment made, procurement of ipads			

Expenditure

211101 General Staff Salaries	163,180		22,706		13.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		18,089		N/A
211103 Allowances	7,160		2,060		28.8%
221014 Bank Charges and other Bank related costs	800		150		18.7%
223005 Electricity	0		71		N/A
227004 Fuel, Lubricants and Oils	8,700		630		7.2%
Wage Rec't:	163,180	Wage Rec't:	22,706	Wage Rec't:	13.9%
Non Wage Rec't:	19,832	Non Wage Rec't:	21,001	Non Wage Rec't:	105.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,011	Total	43,706	Total	23.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	0	Inadequate staff at LLGs due to change of policy which has disbanded the field extension staff leading to reduced service delivery, poor soil fertility and increasing pests and diseasing leading to reduced crop yields
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (900) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication gardens and conduct supervision on striga weed control, motorised spray pumps, procured	crop data collected and disseminated in all the 12 LLGs, conducted supervision
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Expenditure

211103 Allowances	3,000	709	23.6%
227004 Fuel, Lubricants and Oils	2,000	661	33.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	6,698	1,370	20.5%
Domestic Dev't:	10,864	0	0.0%
Donor Dev't:		0	0.0%
Total	17,562	1,370	7.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)	1349 (480 heads of cattle, 658 goats, 97 sheep, 211 pigs to be taken to slaughter slabs in all sub counties of the district)	8.99	Threat of foot and mouth disease since neighbouring districts already have an outbreak, increasing incidence of nagana due to increasing tsetse fly incidence
No of livestock by types using dips constructed	()	0 (n/a)	0	
No. of livestock vaccinated	4000 (cattle treatment conducted in all LLGs)	0 (not done)	.00	

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, 400gm Isometamedium chloride procured, automatic vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procured	livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences
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Expenditure

211103 Allowances	4,698	556	11.8%
227004 Fuel, Lubricants and Oils	2,000	304	15.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,698	Non Wage Rec't: 860	Non Wage Rec't: 12.8%
Domestic Dev't:	22,653	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,351	Total 860	Total 2.1%

Function: District Commercial Services*1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	6 (Market Data collected and disseminated to all farmer's associations)	1 (Market Data collected and disseminated to all farmer's associations)	16.67	N/A
No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (N/A)	.00	
Non Standard Outputs:	market survey conducted	N/A		

Expenditure

211103 Allowances	1,200	600	50.0%
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	600	Total	40.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 under staffing at the department

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool)

PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool)

Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetings held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implimented by SDS, world vision, Star-E, Theta, SURE among others

Expenditure

211101 General Staff Salaries	1,966,196	491,549	25.0%
211103 Allowances	1,000	1,156	115.6%
221009 Welfare and Entertainment	1,500	150	10.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	100	2.8%
221012 Small Office Equipment	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	800	102	12.8%
223005 Electricity	2,000	300	15.0%
227001 Travel inland	8,400	278	3.3%
227004 Fuel, Lubricants and Oils	8,000	2,898	36.2%
228002 Maintenance - Vehicles	6,000	690	11.5%
228004 Maintenance – Other	500	300	60.0%
282101 Donations	392,265	53,100	13.5%

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,966,196	<i>Wage Rec't:</i>	491,549	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	41,692	<i>Non Wage Rec't:</i>	6,272	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	392,265	<i>Donor Dev't:</i>	53,100	<i>Donor Dev't:</i>	13.5%
Total	2,400,154	Total	550,921	Total	23.0%

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

%age of approved posts filled with trained health workers	36 (Busolwe hospital 2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	36 (Busolwe hospital 2 Medical Officer 14 Midwives 23 Nurses 13 AHPs 21 Nursing Assistants 1 Hospital Administrator 2 Records Assistant 1 Accounts Assistant)	100.00	Understaffing at the facility.
Number of total outpatients that visited the District/ General Hospital(s).	90000 (Busolwe hospital 90000 patients expected to be attended to in the outpatient department.)	51729 (Busolwe hospital 51729 Attendances were registered in the outpatient department.)	57.48	
No. and proportion of deliveries in the District/General hospitals	2300 (Busolwe Hospital 2300 Deliveries to be conducted)	450 (Busolwe Hospital 450 Deliveries were conducted)	19.57	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16000 (Busolwe hospital 1600 patients expected to visit Inpatient department.)	3255 (Busolwe hospital 3255 Admissions were registered at the Inpatient department.)	20.34	

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, 4 radio talk shows held, workshops and seminars held, staff training conducted, reading materials procured, one conference table, 3 office chairs and sofa set chairs procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation done	Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, utility bills paid, compound and wards cleaned, vehicle and other equipment maintained, fuel procured ,12 Immunisation outreaches done
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Expenditure

263317 Conditional transfers for District Hospitals	163,576	38,406	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	163,576	38,406	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	163,576	38,406	23.5%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	53 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	15.14	understaffing is still a major challenge in NGO facilities.
	300 normal deliveries.)	53 normal deliveries conducted)		
Number of inpatients that visited the NGO hospital facility	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	499 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	41.58	
	1200 patients expected to visit the Inpatient department.)	499 patients were registered in the inpatient department)		
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	983 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	32.77	
	3100 patients expected to visit the OPD.)	983 patients were attended to in the out patient department.)		
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs were procured, HCT services were carried out,		

Expenditure

263318 Conditional transfers for NGO	23,268	3,292	14.1%
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,268	<i>Non Wage Rec't:</i>	3,292	<i>Non Wage Rec't:</i>	14.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,268	Total	3,292	Total	14.1%

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

%age of approved posts filled with qualified health workers	36 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	36 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	100.00	Understaffing at the facilities. Lack of basic infrastructure & equipment.
Number of trained health workers in health centers	156 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	169 (PHC Non Wage Funds Transferred to :- Bunyole Health Sub District, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II, Naweyo HC III and Nakwasi HC III.)	108.33	
No.of trained health related training sessions held.	0 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	0 (NA)	0	

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

220000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

58708 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

26.69

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

1700 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Naweyo HC III.)

1149 (2285 Deliveries were registered in the following health units:-

Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)

67.59

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0 (N/A)

0 (N/A)

0

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	1706 (1706 Children received Pentavalent vaccine. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	17.06	
Number of inpatients that visited the Govt. health facilities.	16000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	2285 (2285 Admissions were registered in the following health units:- Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	14.28	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	N/A		

Expenditure

263104 Transfers to other govt. units	100,362	25,154	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,362	25,154	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,362	25,154	25.1%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Timely release of funds and committed contractors.
No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	2 (2 Staff houses at Naweyo HC III in Naweyo Sub County and Budumba HC III in Budumba Sub County.)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	45,800	39,550	86.4%
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	45,800	Domestic Dev't:	39,550	Domestic Dev't:	86.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,800	Total	39,550	Total	86.4%

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	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	100.00	Irregular attendance to duty by some staffs due to lack of staff houses at ther respective schools which leads to poor performance.	
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	1188 (01 government aid schools in the 10 sub counties and 2 town councils)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211101 General Staff Salaries	7,690,673	1,922,668	25.0%		
Wage Rec't:	7,690,673	Wage Rec't:	1,922,668	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,690,673	Total	1,922,668	Total	25.0%

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

No. of pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (N/A)	.00	Frequent absenteeism of pupils in schools due to lack of meals at school
No. of Students passing in grade one	2100 boys and 2000 girls) 180 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (N/A)	.00	
	154 boys and 146 girls)			

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	480 (101 primary schools in 10 sub counties and 2 town councils 250 girls 230 boys)	120 (01 primary schools in 10 sub counties and 2 town councils 62 girls 58 boys)	25.00	
No. of pupils enrolled in UPE	84287 (101 Primary schools in 10 sub counties and 2 town councils 42733 Girls 41554 Boys)	84287 (101 Primary schools in 10 sub counties and 2 town councils 42733 Girls 41554 Boys)	100.00	
Non Standard Outputs:		n/a		

Expenditure

263104 Transfers to other govt. units	705,501	173,299	24.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	705,501	173,299	Non Wage Rec't:	24.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	705,501	173,299	Total	24.6%

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

No. of classrooms rehabilitated in UPE	()	0 (n/a)	0	The new projects were not implemented because the procurement process had not been concluded and therefore works had not commenced
No. of classrooms constructed in UPE	2 (Completion of teachers resource centre at Butaleja District Headquarter. Completion of classrooms with office and store at Napekere P/S, Completing classrooms at Magambo P/S, Completing classrooms at Bulinda P/S, Completing)	2 (completed 2 classrooms with an office at Kanghalaba p/s)	100.00	

Non Standard Outputs: n/a

Expenditure

231001 Non Residential buildings (Depreciation)	101,042	14,982	14.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	101,042	14,982	Domestic Dev't:	14.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	101,042	14,982	Total	14.8%

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

No. of students sitting O	1856 (10 government and 10	0 (n/a)	.00	Irregular attendance to
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

level	private Secondary Schools in 10 sub counties and 2 town councils.			duty by some staffs due to lack of staff houses at their respective schools which leads to poor performance.
	1700 Boys 1300 Girls)			
No. of students passing O level	1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)	.00	
	210 Boys 190 Girls)			
No. of teaching and non teaching staff paid	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (eachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	100.00	
	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)		
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	1,578,866	394,716	25.0%	
	<i>Wage Rec't:</i> 1,578,866	<i>Wage Rec't:</i> 394,716	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,578,866	Total 394,716	Total 25.0%	

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

No. of students enrolled in USE	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	100.00	Frequent absenteeism of students in schools due to lack of meals at school
	3448 Boys 2387 Girls)	3448 Boys 2387 Girls)		
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.		
<i>Expenditure</i>				
263104 Transfers to other govt. units	1,093,614	273,576	25.0%	

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	1,093,614	<i>Non Wage Rec't:</i>	273,576	<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	1,093,614	Total	273,576	Total	25.0%

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

No. of classrooms rehabilitated in USE	()	0 (n/a)	0	the district was not given specific schools to be constructed and therefore funds could not be allocated without corresponding guidelines
No. of classrooms constructed in USE	10 (Classrooms completed in various secondary schools in the district)	0 (not implemented)	.00	
Non Standard Outputs:		n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	304,639	76,160	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	304,639	Domestic Dev't: 76,160	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	304,639	Total 76,160	Total 25.0%

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

No. of students in tertiary education	272 (Butaleja Technial Institute)	272 (Butaleja Technial Institute)	100.00	Inadequate infrastructure and equipment for instructional training in the institution
	228 Males 44 Females)	228 Males 44 Females)		
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute Disbursement of government funds to Butaleja Technical Institute)	37 (isbursement of government funds to Butaleja Technical Institute)	100.00	
Non Standard Outputs:		n/a		

Expenditure

211101 General Staff Salaries	294,276	73,569	25.0%
291001 Transfers to Government Institutions	186,766	59,005	31.6%

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	294,276	Wage Rec't:	73,569	Wage Rec't:	25.0%
Non Wage Rec't:	249,021	Non Wage Rec't:	59,005	Non Wage Rec't:	23.7%
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	543,298	Total	132,574	Total	24.4%

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

Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools	General office operation carried out, School management committee meetings held in the 101primary schools, submitted reports to kampala	0	Inaquate means of transport for the day today implementation of activities
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Expenditure

211101 General Staff Salaries	54,287		13,572		25.0%
211103 Allowances	12,236		1,375		11.2%
227004 Fuel, Lubricants and Oils	4,000		245		6.1%
Wage Rec't:	54,287	Wage Rec't:	13,572	Wage Rec't:	25.0%
Non Wage Rec't:	17,836	Non Wage Rec't:	1,620	Non Wage Rec't:	9.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,123	Total	15,192	Total	21.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils	0 (not done)	.00	Inaquate means of transport for the day today implementation of activities,
No. of tertiary institutions inspected in quarter	11 Government and 9 private) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	0 (not dine)	.00	
No. of inspection reports provided to Council	1 Government and 2 private) 4 (District Council and DEC	1 (District Council and DEC	25.00	
	Quarterly reports)	Quarterly report)		

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 126 (In all the 10 sub-counties and 2 town councils) 101 (In all the 10 sub-counties and 2 town councils) 80.16

101 Government aided, 07 Community, 18 private Primary schools-)

101 Government aided)

Non Standard Outputs: N/A

Expenditure

211103 Allowances	22,124	6,705	30.3%
221012 Small Office Equipment	0	386	N/A
221014 Bank Charges and other Bank related costs	0	228	N/A
227004 Fuel, Lubricants and Oils	15,000	1,785	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,665	9,104	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,665	9,104	23.5%

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:	<ul style="list-style-type: none"> - Salaries paid to staff in 12 months - Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipement repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held 	<ul style="list-style-type: none"> Salaries paid to staff in 3 months, submitted reports, monitored and supervised projects, conducted roads inventory and condition suvey, attended workshops under FAW Africa group ltd, bills paid for, paid for compound cleaning services, paid for bank char 	0	Increasing maintainance costs of vehicles.
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	64,973	16,043	24.7%	
211103 Allowances	20,067	7,495	37.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	439	29.3%	
221014 Bank Charges and other Bank related costs	1,000	128	12.8%	
223005 Electricity	0	176	N/A	
227001 Travel inland	0	180	N/A	
227004 Fuel, Lubricants and Oils	21,700	3,464	16.0%	
228001 Maintenance - Civil	0	1,993	N/A	
228002 Maintenance - Vehicles	23,048	5,123	22.2%	
Wage Rec't:	64,973	Wage Rec't: 16,043	Wage Rec't: 24.7%	
Non Wage Rec't:	67,316	Non Wage Rec't: 18,998	Non Wage Rec't: 28.2%	
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	132,288	Total 35,041	Total 26.5%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management	operation costs for the accountant paid	0	lack of funds for operation and maintainance in all LLGs
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Expenditure

211103 Allowances	7,688	200	2.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	16,100	Domestic Dev't: 200	Domestic Dev't: 1.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,100	Total 200	Total 1.2%	

2. Lower Level Services**Output: District Roads Maintanence (URF)**

Length in Km of District roads periodically maintained	()	0 (n/a)	0	encroachment on the road reserse by the farmers
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 123 (28 km of roads routinely maintained under mechanisation 6 (6 km of roads routinely maintained under mechanisation 4.88

Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo

94.5km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)

No. of bridges maintained 0 () 0 (n/a) 0

Non Standard Outputs: n/a

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops 0 44,116 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	369,266	Non Wage Rec't:	44,116	Non Wage Rec't:	11.9%
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	369,266	Total	44,116	Total	11.9%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. 1 (Periodic Maintenance of 1.5 km road in Magongolo swamp) 1 (paid retention for Periodic Maintenance of Namaji - Bugombe p/s road) 100.00 n/a

Lengths in km of community access roads maintained () 0 (n/a) 0

No. of Bridges Repaired () 0 (n/a) 0

Non Standard Outputs: n/a

Expenditure

263201 LG Conditional grants 113,735 2,498 2.2%

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	113,735	Domestic Dev't:	2,498	Domestic Dev't:	2.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,735	Total	2,498	Total	2.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	0	carried over payments from last FY
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Expenditure

211103 Allowances	2,472	2,100	85.0%
221002 Workshops and Seminars	4,377	136	3.1%
227004 Fuel, Lubricants and Oils	3,480	1,365	39.2%
221009 Welfare and Entertainment	0	1,475	N/A
221014 Bank Charges and other Bank related costs	360	128	35.7%

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:	14,224	Domestic Dev't:	5,204	Domestic Dev't:	36.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,224	Total	5,204	Total	36.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (All new sources tested by contractor as part of contractual obligation)	0	We had not planned for supervision of Donor funded projects
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	48 (48 supervision visits during borehole Construction in various sites carried out in the subcounties- Budumba - Busaba - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 1 town council of Busolwe)	33.10	
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	0 (Not implemented this qtr)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Notices submitted to all the 12 LLGs)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	1 (1 DWSC and SM and DWO meeting held with prior field work)	25.00	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	6,800	783	11.5%
227004 Fuel, Lubricants and Oils	6,507	958	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,803	1,741	12.6%
Donor Dev't:		0	0.0%
Total	13,803	1,741	12.6%

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

No. of public sanitation sites rehabilitated	()	0 (Not planned for this year)	0	Most wells need replacement of corroded pipes
No. of water pump mechanics, scheme attendants and caretakers trained	()	12 (12 HPMs trained in Kachonga and Naweyo by WVU)	0	

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	()	87 (all sources WATSUP data updated and administrative units taken to MWE)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (all sources WATSUP data updated and administrative units taken to MWE)	0	
No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	1 (1 BH rehab at Busabi HCIII by WVU under supervision of DWO)	9.09	

Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Not done this qtr		
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Expenditure

291002 Transfers to NGOs	57,956	3,415	5.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	57,956	3,415	5.9%	
Donor Dev't:		0	0.0%	
Total	57,956	3,415	5.9%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	14 (14 water user committee formed in the LLGs)	14 (14 WUCs trained)	100.00	Carried forward projects from Last FY
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	12 (HPMs trained in O&M)	0	
No. of water and Sanitation promotional events undertaken	20 (2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	12 (Reforming and retraining of 21 defunct water user committee revitalised and feed back meetings held in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	60.00	

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 12 (feed back and planning meetings held in the 12 LLGs) 15 (feed back and planning meetings held in the 12 LLGs and 3 advocacy meetings at District and constituency level) 125.00

No. of water user committees formed. 14 (14 water user committee formed in the LLGs) 14 (14 WUCs formed) 100.00

Non Standard Outputs: District Headquarter stores (supplies department) spares out of stock

Borehole spare parts depot restocked

Expenditure

211103 Allowances	14,815	6,468	43.7%
221011 Printing, Stationery, Photocopying and Binding	0	196	N/A
227004 Fuel, Lubricants and Oils	5,859	742	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	0	0.0%
Domestic Dev't:	20,674	7,406	35.8%
Donor Dev't:		0	0.0%
Total	24,274	7,406	30.5%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi) Retention paid for boreholes drilled in 2011/12 and 2013/14) 5 (5 deep wells constructed by Hope for kids in Nawanjofu and Busaba S/C) 35.71 Good samaritan thus hope for kids drilled/ funded these five wells

No. of deep boreholes rehabilitated 11 (11 boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a) 1 (1 BH rehabilitated at Busabi HCCIII by WVU) 9.09

Non Standard Outputs: Improved safe water coverage

Expenditure

231007 Other Fixed Assets (Depreciation)	330,781	24,761	7.5%
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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:	330,781	Domestic Dev't:	24,761	Domestic Dev't:	7.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	330,781	Total	24,761	Total	7.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid	0	no release to the department especially on the side of local revenue
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Expenditure

211101 General Staff Salaries	60,259	15,065	25.0%		
Wage Rec't:	60,259	Wage Rec't:	15,065	Wage Rec't:	25.0%
Non Wage Rec't:	2,285	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,544	Total	15,065	Total	24.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Training of wetland user committees in all the lower local governments)	1 (Training of wetland user committees in all the lower local governments)	8.33	n/a
Non Standard Outputs:	coordination with the ministry and office operations	submission of one quarterly Reports to the ministry, maintained the early warning flood system		

Expenditure

211103 Allowances	0	858	N/A
221010 Special Meals and Drinks	1,000	108	10.8%
221011 Printing, Stationery, Photocopying and Binding	200	40	20.0%
227004 Fuel, Lubricants and Oils	1,000	234	23.4%

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

228004 Maintenance – Other	0	250	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,700	1,490	Non Wage Rec't:	40.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,700	1,490	Total	40.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	1 (complaine monitoring done in 12 lower local governments)	25.00	Lack of means of transport which makes it difficult to monitor projects
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,500	450	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,392	450	Non Wage Rec't:	18.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,392	450	Total	18.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	1 (complaine monitoring done in the lower local governments of Budumba, Busabi, Busaba.)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,100	610	29.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,374	610	Non Wage Rec't:	13.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,374	610	Total	13.9%

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, procured printing papers, small office equipment procured, staff welfare catered for	0	Inadequate means of transport to monitor the implementation Government Projects, overwhelming numbers of Communities demanding for projects as compared to the funds released to the department
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Expenditure

211101 General Staff Salaries	114,024	28,506	25.0%		
211103 Allowances	5,377	1,077	20.0%		
Wage Rec't:	114,024	Wage Rec't:	28,506	Wage Rec't:	25.0%
Non Wage Rec't:	7,744	Non Wage Rec't:	1,077	Non Wage Rec't:	13.9%
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	121.768	Total	29.583	Total	24.3%

Output: Probation and Welfare Support

No. of children settled	40 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)	20 (OVC data collected, children resettled, children in emergency situations protected,)	50.00	n/a
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	cases reported and referred, communities sensitised.
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Expenditure

282101 Donations	62,500	6,191	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	62,500	6,191	9.9%
Total	63,200	6,191	9.8%

Output: Adult Learning

No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	100.00	Increasing number of drop outs in the FAL groups
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, litracy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted	Monitoring visits conducted, reports to the line ministry prepared and submitted		

Expenditure

211103 Allowances	8,152	2,862	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,202	2,862	21.7%
Domestic Dev't:	3,010	0	0.0%
Donor Dev't:		0	0.0%
Total	16,212	2,862	17.7%

Output: Support to Disabled and the Elderly

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	()	0 (N/A)	0	There is an overwhelming number of People With Disabilities in the District as compared to the funds received.
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.	monitored projects		

Expenditure

211103 Allowances	5,414	750	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,045	750	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,045	750	2.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council	0	Lack of a vehicle which limits monitoring and supporting LLGs
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Expenditure

211101 General Staff Salaries	19,717	4,929	25.0%
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,700	674	25.0%	
221009 Welfare and Entertainment	800	402	50.3%	
227004 Fuel, Lubricants and Oils	1,200	296	24.7%	
Wage Rec't:	19,717	Wage Rec't: 4,929	Wage Rec't: 25.0%	
Non Wage Rec't:	12,218	Non Wage Rec't: 1,372	Non Wage Rec't: 11.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	4,712	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,647	Total 6,301	Total 17.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters	3 (District Headquarters	25.00	Lack of a vehicle which limits monitoring and supporting LLGs
	TPC meetings held)	TPC meetings held)		
No of qualified staff in the Unit	2 (District planning unit	2 (District planning unit	100.00	
	Economist and a Secretary)	Economist and a Secretary)		
No of minutes of Council meetings with relevant resolutions	6 (District council hall	1 (District council hall	16.67	
	concil meetings held)	concil meetings held)		
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Draft revenue and expenditure estimates, integrated workplan & other plans prepared,		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,430	397	16.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,560	Non Wage Rec't: 397	Non Wage Rec't: 3.2%	
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	12,560	Total 397	Total 3.2%	

Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	BOQs prepared	0	n/a
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Expenditure

211103 Allowances	5,040	1,240	24.6%	
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Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,128	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,862	Domestic Dev't:	1,240	Domestic Dev't:	18.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,990	Total	1,240	Total	12.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored	0	Lack of a vehicle which limits monitoring and supporting LLGs
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Expenditure

211103 Allowances	3,638	700	19.2%		
227004 Fuel, Lubricants and Oils	3,223	690	21.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	6,862	Domestic Dev't:	1,390	Domestic Dev't:	20.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,862	Total	1,390	Total	20.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.)	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.)	25.00	Inadequate means of transport which makes it difficult for officers to move to the field timely and this delays production of reports.
Date of submitting Quaterly Internal Audit Reports	2-8-2014 (District Head Office)	10-11-2014 (District Head Office)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	45,602	11,400	25.0%	
211103 Allowances	8,500	2,119	24.9%	

Vote: 557 Butaleja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	370	264	71.4%
221011 Printing, Stationery, Photocopying and Binding	350	141	40.3%
227004 Fuel, Lubricants and Oils	4,701	2,200	46.8%
Wage Rec't:	45,602	Wage Rec't: 11,400	Wage Rec't: 25.0%
Non Wage Rec't:	13,921	Non Wage Rec't: 4,724	Non Wage Rec't: 33.9%
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	59,523	Total 16,124	Total 27.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,410,060	Wage Rec't:	3,553,460	Wage Rec't:	26.5%
Non Wage Rec't:	3,445,804	Non Wage Rec't:	827,495	Non Wage Rec't:	24.0%
Domestic Dev't:	2,415,780	Domestic Dev't:	206,055	Domestic Dev't:	8.5%
Donor Dev't:	471,477	Donor Dev't:	59,291	Donor Dev't:	12.6%
Total	19,743,121	Total	4,646,301	Total	23.5%

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		49,761	1,304
Sector: Agriculture				8,302	0
<i>LG Function: Agricultural Advisory Services</i>				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Mulandu				8,302	0
Item: 263329 NAADS					
Butaleja		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				5,257	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,257	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,257	0
LCII: Busibira				5,257	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 9 kms of Busibira - Butesa road		Other Transfers from Central Government	N/A	5,257	0
Sector: Education				16,711	0
<i>LG Function: Pre-Primary and Primary Education</i>				16,711	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				5,460	0
LCII: Bugosa				5,460	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bugosa P/S		Conditional Grant to Primary Education	Completed	5,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,251	0
LCII: Mulandu				5,457	0
Item: 263104 Transfers to other govt. units					
Mulandu p/s		Conditional Grant to Primary Education	N/A	5,457	0
LCII: Nakwasi				5,794	0
Item: 263104 Transfers to other govt. units					
Nakwasi p/s		Conditional Grant to Primary Education	N/A	5,794	0
Sector: Health				3,000	1,304
<i>LG Function: Primary Healthcare</i>				3,000	1,304
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,304
LCII: Nakwasi				3,000	1,304

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		49,761	1,304
Item: 263104 Transfers to other govt. units					
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,000	1,304
Sector: Water and Environment				16,491	0
LG Function: Rural Water Supply and Sanitation				16,491	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,491	0
LCII: Busibira				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Busibira	Conditional transfer for Rural Water	Completed	16,491	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		430,360	73,815
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Nanyulu				8,302	0
Item: 263329 NAADS					
Butaleja town council		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				168,729	44,116
LG Function: District, Urban and Community Access Roads				168,729	44,116
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				73,254	0
LCII: Nanyulu				73,254	0
Item: 231001 Non Residential buildings (Depreciation)					
Butaleja District Office Block		Locally Raised Revenues	Completed	73,254	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				95,475	44,116
LCII: Butaleja				3,505	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 6 km of Butaleja - Suni - Lwamboga road		Other Transfers from Central Government	N/A	3,505	0
LCII: Nanyulu				91,970	44,116
Item: 263201 LG Conditional grants					
Maintainance of road equipment		Other Transfers from Central Government	N/A	91,970	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical intrest paid		Roads Rehabilitation Grant	N/A	0	44,116
Sector: Education				96,085	0
LG Function: Pre-Primary and Primary Education				17,970	0
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				13,650	0
LCII: Butaleja				5,460	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Namulemu P/S		Conditional Grant to Primary Salaries	Completed	5,460	0
LCII: Hisega				8,190	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		430,360	73,815
construction of 3 lined pit latrine stances at Hisega P/S		Conditional Grant to Primary Education	Completed	8,190	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,320	0
LCII: Nanyulu				4,320	0
Item: 263104 Transfers to other govt. units					
Namulemu p/s		Conditional Grant to Primary Education	N/A	4,320	0
LG Function: Secondary Education				78,115	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Sagenda				78,115	0
Item: 263104 Transfers to other govt. units					
Butaleja Secondary School		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				65,244	4,938
LG Function: Primary Healthcare				65,244	4,938
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				12,882	0
LCII: Nanyulu				12,882	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance pit latrine and a bathroom with a soak pit at Butaleja HC III		Conditional Grant to PHC- Non wage	Completed	12,882	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,362	4,938
LCII: Nanyulu				52,362	4,938
Item: 263104 Transfers to other govt. units					
Butaleja HC III		Conditional Grant to PHC - development	N/A	3,000	1,304
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	N/A	49,362	3,633
Sector: Water and Environment				92,000	24,761
LG Function: Rural Water Supply and Sanitation				92,000	24,761
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,580	0
LCII: Nanyulu				8,580	0
Item: 231005 Machinery and equipment					

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		430,360	73,815
Vehicle maintenance and repair		Conditional Grant to PAF monitoring	Completed	8,580	0
Output: Borehole drilling and rehabilitation				83,420	24,761
LCII: Nanyulu				83,420	24,761
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled in fy 2014/15		Conditional transfer for Rural Water	Completed	83,420	24,761

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		285,738	17,590
Sector: Agriculture				8,302	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,302</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Kanghalaba				8,302	0
Item: 263329 NAADS					
Himutu		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				35,775	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,775</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				35,775	0
LCII: Namulo				33,731	0
Item: 263201 LG Conditional grants					
Mechanised routine Maintenance of 4 km of Doho - Namulo road		Other Transfers from Central Government	N/A	31,394	0
Manual routine Maintenance of 4 km of Doho - Namulo road		Other Transfers from Central Government	N/A	2,337	0
LCII: Wanghale				2,044	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 3.5 km of Bugombe p/s - Wanghale road		Other Transfers from Central Government	N/A	2,044	0
Sector: Education				198,579	14,982
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,464</i>	<i>14,982</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,106	0
LCII: Wanghale				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with office and store at Wangale p/s		Conditional Grant to SFG	Completed	51,106	0
Output: PRDP-Classroom construction and rehabilitation				0	14,982
LCII: Kanghalaba				0	14,982
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with an office at Kanghalaba p/s		Other Transfers from Central Government	Completed	0	14,982

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		285,738	17,590
Output: PRDP-Latrine construction and rehabilitation				10,920	0
LCII: Namulo				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit latrine stances at Namulo P/S		Conditional Grant to Primary Education	Completed	10,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,438	0
LCII: Kaiti				3,505	0
Item: 263104 Transfers to other govt. units					
Namutima ps		Conditional Grant to Primary Education	N/A	3,505	0
LCII: Kanyenya				5,348	0
Item: 263104 Transfers to other govt. units					
Masulula ps		Conditional Grant to Primary Education	N/A	5,348	0
LCII: Namulo				3,919	0
Item: 263104 Transfers to other govt. units					
Namulo ps		Conditional Grant to Primary Education	N/A	3,919	0
LCII: Wanghale				45,666	0
Item: 263104 Transfers to other govt. units					
Wangale ps		Conditional Grant to Primary Education	N/A	45,666	0
LG Function: Secondary Education				78,115	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Kanghalaba				78,115	0
Item: 263104 Transfers to other govt. units					
KANGALABA S.S		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				6,600	2,608
LG Function: Primary Healthcare				6,600	2,608
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	2,608
LCII: Kaiti				1,800	652
Item: 263104 Transfers to other govt. units					
Namulo HC II		Conditional Grant to PHC - development	N/A	1,800	652
LCII: Kanghalaba				3,000	1,304
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		285,738	17,590
Kangalaba HC III		Conditional Grant to PHC - development	N/A	3,000	1,304
LCII: Wanghale				1,800	652
Item: 263104 Transfers to other govt. units					
Kanyenya HC II		Conditional Grant to PHC - development	N/A	1,800	652
Sector: Water and Environment				36,481	0
LG Function: Rural Water Supply and Sanitation				36,481	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Kaiti				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Himutu	Conditional transfer for Rural Water	Completed	16,491	0
LCII: Wanghale				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Naluma	Conditional transfer for Rural Water	Completed	16,491	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Kanghalaba				3,500	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Buhitego	Other Transfers from Central Government	Completed	3,500	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		117,273	1,956
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Chadongho				8,302	0
Item: 263329 NAADS					
Kachonga		Conditional Grant for NAADS	N/A	8,302	0
Sector: Education				58,371	0
LG Function: Pre-Primary and Primary Education				58,371	0
<i>Capital Purchases</i>					
Output: Other Capital				945	0
LCII: Namawa				945	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment for 22 desks supplied at Muhula P/S		LGMSD (Former LGDP)	Completed	945	0
Output: PRDP-Latrine construction and rehabilitation				21,840	0
LCII: Chadongho				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit latrine stances at Kachonga p/s		Conditional Grant to Primary Education	Completed	10,920	0
LCII: Nabiganda				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Nabiganda P/S		Conditional Grant to Primary Education	Completed	10,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,586	0
LCII: hadongho				10,836	0
Item: 263104 Transfers to other govt. units					
Namusita ps		Conditional Grant to Primary Education	N/A	4,793	0
Muyagu foundation ps		Conditional Grant to Primary Education	N/A	6,043	0
LCII: Nabiganda				7,453	0
Item: 263104 Transfers to other govt. units					
Namafafa ps		Conditional Grant to Primary Education	N/A	2,986	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		117,273	1,956
Nabiganda ps		Conditional Grant to Primary Education	N/A	4,467	0
LCII: Namawa				7,763	0
Item: 263104 Transfers to other govt. units					
Namawa ps		Conditional Grant to Primary Education	N/A	4,013	0
Mawanga ps		Conditional Grant to Primary Education	N/A	3,750	0
LCII: Namunasa				9,534	0
Item: 263104 Transfers to other govt. units					
Namunasa ps		Conditional Grant to Primary Education	N/A	6,233	0
Muhula ps		Conditional Grant to Primary Education	N/A	3,301	0
Sector: Health				50,600	1,956
LG Function: Primary Healthcare				50,600	1,956
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				45,800	0
LCII: Nabiganda				45,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2staff housing unit at Nabiganda HC III		Other Transfers from Central Government	Not Started	45,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,956
LCII: Nabiganda				3,000	1,304
Item: 263104 Transfers to other govt. units					
Nabiganda HCIII		Conditional Grant to PHC - development	N/A	3,000	1,304
LCII: Nampologoma				1,800	652
Item: 263104 Transfers to other govt. units					
Nampologoma HC II		Conditional Grant to PHC - development	N/A	1,800	652

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		265,265	5,248
Sector: Agriculture				8,302	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,302</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Kapisa				8,302	0
Item: 263329 NAADS					
Mazimasa		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				2,337	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,337</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,337	0
LCII: Bufuja				2,337	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 4 km Kachonga - Mudodo road		Other Transfers from Central Government	N/A	2,337	0
Sector: Education				205,211	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,981</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				8,121	0
LCII: Bufuja				2,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Lubanga P/S		LGMSD (Former LGDP)	Completed	2,835	0
LCII: Kachonga				2,451	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 23 desks for Dube Rock P/S		LGMSD (Former LGDP)	Completed	2,451	0
LCII: Mazimasa				2,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Nampologoma P/S		LGMSD (Former LGDP)	Completed	2,835	0
Output: PRDP-Latrine construction and rehabilitation				27,300	0
LCII: Bufuja				5,460	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Buffuja P/S		Conditional Grant to Primary Education	Completed	5,460	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		265,265	5,248
LCII: Kapisa				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrines stances at Kapisa P/S		Conditional Grant to Primary Education	Completed	10,920	0
LCII: Lubembe				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrines stances at Namehere P/S		Conditional Grant to Primary Education	Completed	10,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,560	0
LCII: Doho				5,322	0
Item: 263104 Transfers to other govt. units					
Namehere p/s		Conditional Grant to Primary Education	N/A	5,322	0
LCII: Mazimasa				4,498	0
Item: 263104 Transfers to other govt. units					
Mazimasa ps		Conditional Grant to Primary Education	N/A	4,498	0
LCII: Muyago				3,740	0
Item: 263104 Transfers to other govt. units					
Nampologoma p/s		Conditional Grant to Primary Education	N/A	3,740	0
LG Function: Secondary Education				156,231	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,231	0
LCII: Kachonga				78,115	0
Item: 263104 Transfers to other govt. units					
BUKEDI COLLEGE KACHONGA		Conditional Grant to Secondary Education	N/A	78,115	0
LCII: Muyago				78,115	0
Item: 263104 Transfers to other govt. units					
ST MARYS SS KAPISA		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				16,434	5,248
LG Function: Primary Healthcare				16,434	5,248
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	3,292
LCII: Doho				11,634	3,292
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		265,265	5,248
Kabasa Memorial Hospital		Conditional Grant to PHC - development	N/A	11,634	3,292
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,956
LCII: Kachonga				3,000	1,304
Item: 263104 Transfers to other govt. units					
Kachonga HC III		Conditional Grant to PHC - development	N/A	3,000	1,304
LCII: Lubembe				1,800	652
Item: 263104 Transfers to other govt. units					
Doho HC II		Conditional Grant to PHC - development	N/A	1,800	652
Sector: Water and Environment				32,981	0
LG Function: Rural Water Supply and Sanitation				32,981	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Bufuja				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes drilled	Mazimasa B	Conditional transfer for Rural Water	Completed	16,491	0
LCII: Kapisa				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Nahiriga	Conditional transfer for Rural Water	Completed	16,491	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		152,353	32,902
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Naweyo				8,302	0
Item: 263329 NAADS					
Naweyo		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				5,724	0
LG Function: District, Urban and Community Access Roads				5,724	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,724	0
LCII: Naweyo				5,724	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 9.8 km Hasahya - Naweyo - Kaiti road		Other Transfers from Central Government	N/A	5,724	0
Sector: Education				106,035	0
LG Function: Pre-Primary and Primary Education				27,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,920	0
LCII: Kachonga				4,115	0
Item: 263104 Transfers to other govt. units					
Queen of peace ps		Conditional Grant to Primary Education	N/A	4,115	0
LCII: Kaiti				8,284	0
Item: 263104 Transfers to other govt. units					
Nahamya ps		Conditional Grant to Primary Education	N/A	8,284	0
LCII: Nambale				4,051	0
Item: 263104 Transfers to other govt. units					
Nambale ps		Conditional Grant to Primary Education	N/A	4,051	0
LCII: Nasinghi				8,222	0
Item: 263104 Transfers to other govt. units					
Nakasanga ps		Conditional Grant to Primary Education	N/A	5,025	0
Nasinyi ps		Conditional Grant to Primary Education	N/A	3,197	0
LCII: Naweyo				3,248	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		152,353	32,902
Item: 263104 Transfers to other govt. units					
Naweyo ps		Conditional Grant to Primary Education	N/A	3,248	0
<i>LG Function: Secondary Education</i>				<i>78,115</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Kachonga				78,115	0
Item: 263104 Transfers to other govt. units					
HASAHYA SS		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				32,291	32,902
LG Function: Primary Healthcare				32,291	32,902
<i>Capital Purchases</i>					
Output: Other Capital				15,691	7,000
LCII: Nasinghi				15,691	7,000
Item: 231002 Residential buildings (Depreciation)					
Completion of 3rd Housing Unit at Nakasanga HC II		LGMSD (Former LGDP)	Completed	15,691	7,000
Output: PRDP-Healthcentre construction and rehabilitation				11,800	0
LCII: Naweyo				11,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance pit latrine at Naweyo HC III		Other Transfers from Central Government	Completed	11,800	0
Output: PRDP-Staff houses construction and rehabilitation				0	23,946
LCII: Naweyo				0	23,946
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2staff housing unit at Naweyo HC III		Other Transfers from Central Government	Works Underway	0	23,946
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,956
LCII: Nasinghi				1,800	652
Item: 263104 Transfers to other govt. units					
Nakasanga HC II		Conditional Grant to PHC - development	N/A	1,800	652
LCII: Naweyo				3,000	1,304
Item: 263104 Transfers to other govt. units					
Naweyo HC III		Conditional Grant to PHC - development	N/A	3,000	1,304

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		397,630	17,560
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Mabale				8,302	0
Item: 263329 NAADS					
Budumba		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				114,287	0
LG Function: District, Urban and Community Access Roads				114,287	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				114,287	0
LCII: Budumba				4,206	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 7.2 km of Ochola -Lusaka road		Other Transfers from Central Government	N/A	4,206	0
LCII: Budusu				1,752	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 3 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	N/A	1,752	0
LCII: Bunawale				108,329	0
Item: 263201 LG Conditional grants					
Mechanised routine Maintenance of 3.5 km of Lwamboga - Bunawale road		Other Transfers from Central Government	N/A	27,470	0
Manual routine Maintenance of 3.5 km of Lwamboga - Bunawale road		Other Transfers from Central Government	N/A	2,044	0
Manual routine Maintenance of 5 km of Bunawale - Bulinda road		Other Transfers from Central Government	N/A	2,921	0
Manual routine Maintenance of 9 km of Ochola - Budumba road		Other Transfers from Central Government	N/A	5,257	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LCIII: Budumba		<i>LCIV: Bunyole West</i>		397,630	17,560	
Mechanised routine Maintainance of 9km of Ochola - Budumba road		Other Transfers from Central Government	N/A	70,637	0	
Sector: Education				141,459	0	
LG Function: Pre-Primary and Primary Education				63,344	0	
<i>Capital Purchases</i>						
Output: PRDP-Latrine construction and rehabilitation				5,460	0	
LCII: Bunghanga				5,460	0	
Item: 231001 Non Residential buildings (Depreciation)						
construction of 2 lined pit-latrine stances at Bunghanga P/S		Conditional Grant to Primary Education	Completed	5,460	0	
<i>Lower Local Services</i>						
Output: Primary Schools Services UPE (LLS)				57,884	0	
LCII: Bunghanga				5,645	0	
Item: 263104 Transfers to other govt. units						
Nabuyanja ps		Conditional Grant to Primary Education	N/A	5,645	0	
LCII: Masanghe				52,239	0	
Item: 263104 Transfers to other govt. units						
Masanghe P/S		Conditional Grant to Primary Education	N/A	43,631	0	
Mpologoma p/s				N/A	8,608	0
LG Function: Secondary Education				78,115	0	
<i>Lower Local Services</i>						
Output: Secondary Capitation(USE)(LLS)				78,115	0	
LCII: Masanghe				78,115	0	
Item: 263104 Transfers to other govt. units						
Budumba Parents SSS		Conditional Grant to Secondary Education	N/A	78,115	0	
Sector: Health				96,600	17,560	
LG Function: Primary Healthcare				96,600	17,560	
<i>Capital Purchases</i>						
Output: PRDP-Healthcentre construction and rehabilitation				11,800	0	
LCII: Bunawale				11,800	0	
Item: 231001 Non Residential buildings (Depreciation)						
Construction of a 4 stance pit latrine at Bunawale HC II		Other Transfers from Central Government	Completed	11,800	0	
Output: Staff houses construction and rehabilitation				80,000	0	

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		397,630	17,560
LCII: Mabale				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 in one staff housing unit at Budumba HC III		Conditional Grant to PHC Salaries	Completed	80,000	0
Output: PRDP-Staff houses construction and rehabilitation				0	15,604
LCII: Mabale				0	15,604
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2staff housing unit at Budumba HC III		Other Transfers from Central Government	Completed	0	15,604
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,956
LCII: Bunawale				1,800	652
Item: 263104 Transfers to other govt. units					
Bunawale HC II		Conditional Grant to PHC - development	N/A	1,800	652
LCII: Mabale				3,000	1,304
Item: 263104 Transfers to other govt. units					
Budumba HC III		Conditional Grant to PHC - development	N/A	3,000	1,304
Sector: Water and Environment				36,981	0
LG Function: Rural Water Supply and Sanitation				36,981	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Budusu				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Hisoho	Conditional transfer for Rural Water	Completed	16,491	0
LCII: Mabale				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Nambiri	Conditional transfer for Rural Water	Completed	16,491	0
Output: PRDP-Borehole drilling and rehabilitation				4,000	0
LCII: Budusu				4,000	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation		Other Transfers from Central Government	Completed	4,000	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		965,876	451,329
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Busaba				8,302	0
Item: 263329 NAADS					
Busaba		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				185,413	2,498
LG Function: District, Urban and Community Access Roads				185,413	2,498
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				71,678	0
LCII: Buwihula				71,678	0
Item: 263201 LG Conditional grants					
Mechanised routine Maintenance of 8.5 km of Mulagi - Busaba - Mulanga road		Other Transfers from Central Government	N/A	66,713	0
Manual routine Maintenance of 8.5 km of Mulagi - Busaba - Mulanga		Other Transfers from Central Government	N/A	4,965	0
Output: PRDP-District and Community Access Road Maintenance				113,735	2,498
LCII: Mulanga				113,735	2,498
Item: 263201 LG Conditional grants					
1.5 km road maintained in Magongolo swamp road		Roads Rehabilitation Grant	N/A	113,735	2,498
Sector: Education				722,746	446,875
LG Function: Pre-Primary and Primary Education				566,516	173,299
<i>Capital Purchases</i>					
Output: Other Capital				3,150	0
LCII: Mulanga				3,150	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Bugwera P/S		LGMSD (Former LGDP)	Completed	3,150	0
Output: Classroom construction and rehabilitation				51,106	0
LCII: Mulanga				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing new classrooms at Bugwera P/S		Conditional Grant to SFG	Completed	51,106	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		965,876	451,329
Output: Latrine construction and rehabilitation				6,228	0
LCII: Mulanga				6,228	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Busaba Project P/S		Conditional Grant to SFG	Completed	6,228	0
Output: PRDP-Latrine construction and rehabilitation				32,760	0
LCII: Busaba				21,840	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Lwamboga P/S		Conditional Grant to Primary Salaries	Completed	10,920	0
construction of 4 lined pit-latrine stances at Budoba P/S		Conditional Grant to Primary Education	Completed	10,920	0
LCII: Buwihula				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Busaba P/S		Conditional Grant to Primary Salaries	Completed	10,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				473,272	173,299
LCII: Busaba				458,704	0
Item: 263104 Transfers to other govt. units					
Nahalondo ps		Conditional Grant to Primary Education	N/A	4,284	0
Bubuhe ps		Conditional Grant to Primary Education	N/A	454,420	0
LCII: Buwihula				3,312	0
Item: 263104 Transfers to other govt. units					
Mwiha ps		Conditional Grant to Primary Education	N/A	3,312	0
LCII: Mulagi				4,397	0
Item: 263104 Transfers to other govt. units					
Mulagi ps		Conditional Grant to Primary Education	N/A	4,397	0
LCII: Mulanga				6,859	173,299
Item: 263104 Transfers to other govt. units					
Nahagulu ps		Conditional Grant to Primary Education	N/A	2,285	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		965,876	451,329
Mulanga ps		Conditional Grant to Primary Education	N/A	4,574	0
Bugisa ps		Conditional Grant to Primary Education	N/A	0	173,299
LG Function: Secondary Education				156,231	273,576
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,231	273,576
LCII: Buwihula				78,115	0
Item: 263104 Transfers to other govt. units					
Busaba Seed S.S		Conditional Grant to Secondary Salaries	N/A	78,115	0
LCII: Mulagi				78,115	273,576
Item: 263104 Transfers to other govt. units					
Mulagi Girls ss		Conditional Grant to Secondary Education	N/A	78,115	273,576
Sector: Health				16,434	1,956
LG Function: Primary Healthcare				16,434	1,956
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	0
LCII: Mulagi				11,634	0
Item: 263318 Conditional transfers for NGO Hospitals					
Our Lady of Loudres		Conditional Grant to	N/A	11,634	0
Mulagi HC III		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,956
LCII: Busaba				3,000	1,304
Item: 263104 Transfers to other govt. units					
Busaba HC III		Conditional Grant to PHC - development	N/A	3,000	1,304
LCII: Mulagi				1,800	652
Item: 263104 Transfers to other govt. units					
Hahoola HC II		Conditional Grant to PHC - development	N/A	1,800	652
Sector: Water and Environment				32,981	0
LG Function: Rural Water Supply and Sanitation				32,981	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Busaba				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Bubuhe p/s	Conditional transfer for Rural Water	Completed	16,491	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		965,876	451,329
LCII: Mulagi				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Mulagi - Muhumbania	Conditional transfer for Rural Water	Completed	16,491	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		147,283	1,956
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Busabi				8,302	0
Item: 263329 NAADS					
Busabi		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				2,921	0
LG Function: District, Urban and Community Access Roads				2,921	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,921	0
LCII: Buwesa				2,921	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 5 km of Buwesa - Muhuyu - Bugangu road		Other Transfers from Central Government	N/A	2,921	0
Sector: Education				98,279	0
LG Function: Pre-Primary and Primary Education				20,164	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,380	0
LCII: Buwesa				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 latrine stances at Buwesa p/s		Conditional Grant to Primary Education	Completed	10,920	0
LCII: Malangha				5,460	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Malangha P/S		Conditional Grant to Primary Salaries	Completed	5,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,784	0
LCII: Bugegege				3,784	0
Item: 263104 Transfers to other govt. units					
Namanda p/s		Conditional Grant to Primary Education	N/A	3,784	0
LG Function: Secondary Education				78,115	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Busabi				78,115	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		147,283	1,956
Busabi SS		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				4,800	1,956
LG Function: Primary Healthcare				4,800	1,956
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,956
LCII: Busabi				3,000	1,304
Item: 263104 Transfers to other govt. units					
Busabi HC III		Conditional Grant to PHC - development	N/A	3,000	1,304
LCII: Malangha				1,800	652
Item: 263104 Transfers to other govt. units					
Muhuyu HC II		Conditional Grant to PHC - development	N/A	1,800	652
Sector: Water and Environment				32,981	0
LG Function: Rural Water Supply and Sanitation				32,981	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Bugegege				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Hibosi	Conditional transfer for Rural Water	Completed	16,491	0
LCII: Habiga				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Habiga west	Conditional transfer for Rural Water	Completed	16,491	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		647,178	77,464
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Bubbalya				8,302	0
Item: 263329 NAADS					
Busolwe		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				41,304	0
LG Function: District, Urban and Community Access Roads				41,304	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,135	0
LCII: Mugulu				40,135	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of 2km of Gaunda-Nabadde road		LGMSD (Former LGDP)	Completed	40,135	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,168	0
LCII: Mugulu				1,168	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 2 km of Nabbade - Gaunda road in Butaleja Sub county		Other Transfers from Central Government	N/A	1,168	0
Sector: Education				558,092	76,160
LG Function: Pre-Primary and Primary Education				97,222	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,106	0
LCII: Buhabbebba				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Busolwe T/S p/s		Conditional Grant to SFG	Completed	51,106	0
Output: PRDP-Latrine construction and rehabilitation				30,030	0
LCII: Bubbalya				8,190	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined 3 latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	Completed	8,190	0
LCII: Buhabbebba				16,380	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		647,178	77,464
construction of 4 lined pit latrine stances at Nalugunjo P/S		Conditional Grant to Primary Salaries	Completed	10,920	0
construction of 2 lined pit-latrine stances at Buhabebe P/S		Conditional Grant to Primary Salaries	Completed	5,460	0
LCII: Mugulu Item: 231001 Non Residential buildings (Depreciation)				5,460	0
construction of 2 lined pit-latrine stances at Magambo P/S		Conditional Grant to Primary Education	Completed	5,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,086	0
LCII: Buhabbebbba Item: 263104 Transfers to other govt. units				9,685	0
Nalugunjo Ps		Conditional Grant to Primary Education	N/A	5,318	0
Napekere ps		Conditional Grant to Primary Education	N/A	4,367	0
LCII: Bunghumu Item: 263104 Transfers to other govt. units				6,401	0
Mugulu int ps		Conditional Grant to Primary Education	N/A	6,401	0
LG Function: Secondary Education				460,870	76,160
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				304,639	76,160
LCII: Mugulu Item: 231001 Non Residential buildings (Depreciation)				304,639	76,160
Classrooms completed in various schools in the district		Construction of Secondary Schools	Completed	304,639	76,160
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,231	0
LCII: Bunghumu Item: 263104 Transfers to other govt. units				78,115	0
Premier college		Conditional Grant to Secondary Education	N/A	78,115	0
LCII: Mugulu Item: 263104 Transfers to other govt. units				78,115	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		647,178	77,464
Mugulu High School	All the 14 secondary schools	Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				3,000	1,304
LG Function: Primary Healthcare				3,000	1,304
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,304
LCII: Bubbalya				3,000	1,304
Item: 263104 Transfers to other govt. units					
Bubalya HC III		Conditional Grant to PHC - development	N/A	3,000	1,304
Sector: Water and Environment				36,481	0
LG Function: Rural Water Supply and Sanitation				36,481	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Bubbalya				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Bubbalya south	Conditional transfer for Rural Water	Completed	16,491	0
LCII: Buhabbebbba				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Napindo	Conditional transfer for Rural Water	Completed	16,491	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Mugulu				3,500	0
Item: 231005 Machinery and equipment					
Borehole rehabilitation		Other Transfers from Central Government	Completed	3,500	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		521,108	38,406
Sector: Agriculture				8,302	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,302</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Nakwiga				8,302	0
Item: 263329 NAADS					
Busolwe town council		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				1,752	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,752</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,752	0
LCII: Nawasu				1,752	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 3 km of Napekere - Buyigi road		Other Transfers from Central Government	N/A	1,752	0
Sector: Education				159,631	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,400</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,400	0
LCII: Nakwiga				3,400	0
Item: 263104 Transfers to other govt. units					
Mugulu ps		Conditional Grant to Primary Education	N/A	3,400	0
<i>LG Function: Secondary Education</i>				<i>156,231</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,231	0
LCII: Busolwe Central ward				156,231	0
Item: 263104 Transfers to other govt. units					
Equatorial College Busolwe		Conditional Grant to Secondary Education	N/A	78,115	0
BUSOLWE S.S.		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				325,540	38,406
<i>LG Function: Primary Healthcare</i>				<i>325,540</i>	<i>38,406</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				11,800	0
LCII: Busolwe Central ward				11,800	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		521,108	38,406
Construction of a 4 stance pit latrine at Busolwe Hospital block A		Other Transfers from Central Government	Completed	11,800	0
Output: PRDP-OPD and other ward construction and rehabilitation				150,164	0
LCII: Busolwe ward				150,164	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 pit latrines of 4 stances at Busolwe Hospital		Other Transfers from Central Government	Completed	150,164	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				163,576	38,406
LCII: Busolwe Central ward				163,576	38,406
Item: 263317 Conditional transfers for District Hospitals					
Busolwe Hospital		Conditional Grant to PHC - development	N/A	163,576	38,406
Sector: Water and Environment				25,883	0
LG Function: Rural Water Supply and Sanitation				25,883	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,392	0
LCII: Busolwe Central ward				9,392	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	Completed	9,392	0
Output: Borehole drilling and rehabilitation				16,491	0
LCII: Busolwe ward				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Buhasango p/s	Conditional transfer for Rural Water	Completed	16,491	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		224,328	3,261
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Bubbinge				8,302	0
Item: 263329 NAADS					
Nawanjofu		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				32,892	0
LG Function: District, Urban and Community Access Roads				32,892	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				32,892	0
LCII: Bingo				2,921	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 5 km of Lwamboga - Bingo road		Other Transfers from Central Government	N/A	2,921	0
LCII: Bubbinge				4,673	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 4 kms of Bubbinge - Nawanjofu road		Other Transfers from Central Government	N/A	2,337	0
Manual routine Maintenance of 4 km of Bubbinge - Nawanjofu road in Nawanjofu sub county		Other Transfers from Central Government	N/A	2,337	0
LCII: Bugalo				25,298	0
Item: 263201 LG Conditional grants					
Mechanised routine Maintenance of 3km of Bugalo - Budoba road		Other Transfers from Central Government	N/A	23,546	0
Manual routine Maintenance of 3 km of Bugalo - Budoba road		Other Transfers from Central Government	N/A	1,752	0
Sector: Education				132,056	0
LG Function: Pre-Primary and Primary Education				53,941	0
<i>Capital Purchases</i>					
Output: Other Capital				2,835	0
LCII: Masanghe				2,835	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		224,328	3,261
Procurement of 30 desks for Lwamboga P/S		LGMSD (Former LGDP)	Completed	2,835	0
Output: Classroom construction and rehabilitation				51,106	0
LCII: Masanghe				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Lwamboga p/s		Conditional Grant to SFG	Completed	51,106	0
<i>LG Function: Secondary Education</i>				<i>78,115</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Bugalo				78,115	0
Item: 263104 Transfers to other govt. units					
BUGALO COLLEGE BWIRYA		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				24,888	3,261
<i>LG Function: Primary Healthcare</i>				<i>24,888</i>	<i>3,261</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,288	0
LCII: Bugalo				6,288	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a placenta pit at Bugalo HC III		Other Transfers from Central Government	Completed	6,288	0
Output: OPD and other ward construction and rehabilitation				12,000	0
LCII: Bubbinge				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of an OPD block at Madungha HCII		Conditional Grant to PHC - development	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	3,261
LCII: Bingo				1,800	1,304
Item: 263104 Transfers to other govt. units					
Bingo HC II		Conditional Grant to PHC - development	N/A	1,800	1,304
LCII: Bubbinge				3,000	1,304
Item: 263104 Transfers to other govt. units					
Bugalo HC III		Conditional Grant to PHC - development	N/A	3,000	1,304

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		224,328	3,261
LCII: Bugalo				1,800	652
Item: 263104 Transfers to other govt. units					
Madungha HC II		Conditional Grant to PHC - development	N/A	1,800	652
Sector: Water and Environment				26,191	0
LG Function: Rural Water Supply and Sanitation				26,191	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,700	0
LCII: Bugalo				9,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	Completed	9,700	0
Output: Borehole drilling and rehabilitation				16,491	0
LCII: Bugalo				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Masaba	Conditional transfer for Rural Water	Completed	16,491	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: HEADQUARTERS</i>		2,000	0
<i>Sector: Water and Environment</i>				<i>2,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Nanyulu				2,000	0
Item: 231005 Machinery and equipment					
Procurement of 10 bicycles		Conditional transfer for Rural Water	Completed	2,000	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: HEADQUARTERS</i>		101,042	0
<i>Sector: Education</i>				<i>101,042</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,042</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				101,042	0
LCII: Kapisa				101,042	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of teachers resource centre at		Other Transfers from	Completed	101,042	0
Completion of Teachers resource centre at		Central Government			
Butaleja District Headquarter.					

Vote: 557 Butaleja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		2,123	0
<i>Sector: Water and Environment</i>				<i>2,123</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,123</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,123	0
LCII: Not Specified				2,123	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation		Other Transfers from Central Government	Completed	2,123	0

Vote: 557 Butaleja District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 557 Butaleja District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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