

**Vote: 557** Butaleja District

**2014/15 Quarter 2**

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## Structure of Quarterly Performance Report

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### 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: 17/03/2015

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	399,953	120,239	30%
2a. Discretionary Government Transfers	2,237,938	1,578,100	71%
2b. Conditional Government Transfers	16,708,910	8,069,471	48%
2c. Other Government Transfers	2,185,736	649,948	30%
3. Local Development Grant	554,795	277,211	50%
4. Donor Funding	471,477	124,491	26%
<b>Total Revenues</b>	<b>22,558,810</b>	<b>10,819,459</b>	<b>48%</b>

**Overall Expenditure Performance**

<i>US\$ 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	1,496,036	1,351,994	60%	54%	90%
2 Finance	307,168	160,564	155,971	52%	51%	97%
3 Statutory Bodies	499,645	188,939	185,477	38%	37%	98%
4 Production and Marketing	680,443	213,661	151,413	31%	22%	71%
5 Health	3,250,309	1,403,128	1,171,344	43%	36%	83%
6 Education	12,571,272	6,244,564	6,021,420	50%	48%	96%
7a Roads and Engineering	1,537,338	597,699	329,441	39%	21%	55%
7b Water	483,833	239,508	72,416	50%	15%	30%
8 Natural Resources	196,215	38,285	36,048	20%	18%	94%
9 Community Based Services	371,327	167,775	135,009	45%	36%	80%
10 Planning	70,559	27,347	23,973	39%	34%	88%
11 Internal Audit	84,314	41,951	41,836	50%	50%	100%
<b>Grand Total</b>	<b>22,558,810</b>	<b>10,819,459</b>	<b>9,676,341</b>	<b>48%</b>	<b>43%</b>	<b>89%</b>
Wage Rec't:	13,660,447	7,173,555	7,114,252	53%	52%	99%
Non Wage Rec't:	3,930,126	2,064,999	1,799,486	53%	46%	87%
Domestic Dev't	4,496,760	1,456,414	663,112	32%	15%	46%
Donor Dev't	471,477	124,491	99,491	26%	21%	80%

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

Budgeted revenue was Shs.22,558,810,000. By the end of quarter two, Shs.10,819,459,000 representing 48% of budgeted revenue had been received. The under performance is because of the central government transfers of 30% Shs.120,239,000 representing 30% 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.71,460,000 out of shs.34,263,000 that was budgeted in the financial year. 26% 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 two were funded. All funds received were disbursed to the respective departments. Shs.10,819,459,000 representing 48% of the total budget

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## **Vote: 557** Butaleja District

## **2014/15 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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was realised whereas shs.9,168,592,000 representing 85%% of the realised funds and 41% of the annual budget was spent by the various sectors. Shs.1,650,867,000 was unspent balance and was majorly for the Domestic Dev't where only 46%% of the released budget was spent due to the contractable works for which the procurement process had just been concluded and contractors had just started.

**Vote: 557** Butaleja District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>399,953</b>	<b>120,239</b>	<b>30%</b>
Group registration	8,000	0	0%
Rent & Rates from other Gov't Units	11,600	0	0%
Park Fees	47,309	5,736	12%
Other Fees and Charges	83,758	20,980	25%
Miscellaneous	40,000	8,637	22%
Market/Gate Charges	33,000	297	1%
Royalties	5,500	0	0%
Land Fees	25,450	0	0%
Fees from Hospital Private Wings	9,953	0	0%
Educational/Instruction related levies	3,000	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	12,252	35%
Animal & Crop Husbandry related levies	2,000	377	19%
Local Service Tax	34,263	71,460	209%
Sale of non-produced government Properties/assets	12,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,237,938</b>	<b>1,578,100</b>	<b>71%</b>
Transfer of Urban Unconditional Grant - Wage	250,387	125,194	50%
Urban Unconditional Grant - Non Wage	142,429	71,214	50%
District Unconditional Grant - Non Wage	386,948	193,474	50%
Transfer of District Unconditional Grant - Wage	1,458,174	1,188,219	81%
<b>2b. Conditional Government Transfers</b>	<b>16,708,910</b>	<b>8,069,471</b>	<b>48%</b>
Conditional Grant to Primary Salaries	7,690,673	3,845,336	50%
Conditional Grant to Secondary Education	1,093,614	547,152	50%
Conditional Grant to Secondary Salaries	1,578,866	789,433	50%
Conditional Grant to SFG	473,118	236,558	50%
Conditional Grant to Tertiary Salaries	294,276	147,138	50%
Conditional transfer for Rural Water	468,982	234,492	50%
Conditional Grant to PHC - development	341,103	170,552	50%
Conditional Transfers for Non Wage Community Polytechnics	8,000	4,000	50%
Conditional Transfers for Non Wage Technical Institutes	241,021	120,510	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,840	10,200	13%
Conditional Grant to Women Youth and Disability Grant	10,947	5,474	50%
Conditional Grant to Primary Education	705,501	340,337	48%
Conditional Grant to PHC- Non wage	125,453	62,813	50%
Conditional transfers to DSC Operational Costs	31,082	15,542	50%
Conditional Grant to PAF monitoring	53,241	26,620	50%
Conditional Grant to NGO Hospitals	23,268	11,634	50%
Conditional Grant to Functional Adult Lit	12,002	6,000	50%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	7,556	50%
Conditional Grant to District Hospitals	153,623	76,812	50%
Conditional Grant to Community Devt Assistants Non Wage	16,873	8,436	50%
Conditional Grant to Agric. Ext Salaries	72,358	36,179	50%

**Vote: 557** Butaleja District**2014/15 Quarter 2****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 Salaries	1,966,196	983,098	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	0	0%
Conditional transfers to School Inspection Grant	33,596	16,773	50%
Conditional transfers to Special Grant for PWDs	22,856	11,428	50%
Construction of Secondary Schools	304,639	150,607	49%
Sanitation and Hygiene	148,186	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	16,248	50%
NAADS (Districts) - Wage	183,845	77,048	42%
Conditional transfers to Production and Marketing	66,455	42,366	64%
Roads Rehabilitation Grant	113,735	56,868	50%
<b>2c. Other Government Transfers</b>	<b>2,185,736</b>	<b>649,948</b>	<b>30%</b>
Uganda road fund Mech imprest	91,970	22,993	25%
CAIIP	29,771	0	0%
PLE MONITORING	7,587	11,091	146%
NUSAF2 SUBPROJECTS	964,989	182,746	19%
NUSAF2 Operations	48,249	12,900	27%
Uganda road fund Community roads	47,493	47,493	100%
Uganda road fund District	292,105	265,063	91%
Uganda road fund Urban Busolwe TC	110,107	55,054	50%
FIEFOC	98,000	0	0%
Youth livelihood		4,876	
Uganda road fund Urban Butaleja TC	95,465	47,732	50%
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	0%
<b>3. Local Development Grant</b>	<b>554,795</b>	<b>277,211</b>	<b>50%</b>
LGMSD (Former LGDP)	554,795	277,211	50%
<b>4. Donor Funding</b>	<b>471,477</b>	<b>124,491</b>	<b>26%</b>
WHO/ MOH	19,225	0	0%
AHIP	12,000	0	0%
UNICEF	4,461	0	0%
UNEPI	75,000	0	0%
SDS	162,990	56,061	34%
PACE	25,000	1,650	7%
NTD	22,824	66,779	293%
UAC	6,478	0	0%
Global fund	140,000	0	0%
National Women Council	3,500	0	0%
<b>Total Revenues</b>	<b>22,558,810</b>	<b>10,819,459</b>	<b>48%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Budgeted Revenue was Shs 399,953,000/=. By the end of second quarter, Shs 120,239,000 equivalent to 30% 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 second quarter, Shs.10,574,729,000 representing 48.8% of budgeted revenue had been received. Of this, 71% was realised from Discretionary government transfers the over performance is because of

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# Vote: 557 Butaleja District

# 2014/15 Quarter 2

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## Summary: Cumulative Revenue Performance

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Transfer of District Unconditional Grant - Wage of shs.1,188,219,000 recieved by quarter two as compared to shs.1,458,174,000 annual budget, 48% - Conditional transfers, 30% - Other central transfers and 50% under Local Development Grant

### (iii) Cumulative Performance for Donor Funding

Budgeted Revenue was Shs.471,477,000. By the end of second quarter, Shs.124,491,000 equivalent to 26% of the budgeted revenue had been received. Of this, PACE - 1,650,000, SDS - shs.56,061,000, NTD - shs.66,779,000

**Vote: 557** Butaleja District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,238,084	1,111,765	90%	309,521	542,910	175%
Conditional Grant to PAF monitoring	31,463	23,138	74%	7,866	11,569	147%
Locally Raised Revenues	14,428	34,312	238%	3,607	16,756	465%
Multi-Sectoral Transfers to LLGs	263,579	151,832	58%	65,895	70,253	107%
District Unconditional Grant - Non Wage	124,504	41,297	33%	31,126	13,738	44%
Transfer of District Unconditional Grant - Wage	804,108	861,186	107%	201,027	430,593	214%
<i>Development Revenues</i>	1,268,302	384,271	30%	317,075	287,104	91%
LGMSD (Former LGDP)	247,413	122,994	50%	61,853	60,696	98%
Other Transfers from Central Government	1,010,058	195,646	19%	252,514	195,646	77%
Multi-Sectoral Transfers to LLGs	10,832	65,631	606%	2,708	30,762	1136%
<b>Total Revenues</b>	<b>2,506,386</b>	<b>1,496,036</b>	<b>60%</b>	<b>626,596</b>	<b>830,013</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,238,084	1,089,469	88%	309,521	553,582	179%
Wage	914,335	901,524	99%	228,584	443,374	194%
Non Wage	323,749	187,945	58%	80,937	110,208	136%
<i>Development Expenditure</i>	1,268,302	262,525	21%	317,075	230,229	73%
Domestic Development	1,268,302	262,525	21%	317,075	230,229	73%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,506,386</b>	<b>1,351,994</b>	<b>54%</b>	<b>626,596</b>	<b>783,811</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,296	2%			
<i>Development Balances</i>		121,746	10%			
Domestic Development		121,746	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144,042</b>	<b>6%</b>			

The budgeted revenue for Administration Department for Financial Year 2014/2015 was shs.2,506,386,000. By the end of second quarter, only Shs.1,496,036,000 which represents 60% 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.16,756,000 compared to shs.3,607,000 planned to be received in the quarter representing 465% was realised. Shs.1,351,994,000 representing 54% was spent leaving shs.144,042,000 as unspent balance.

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

Departmental unspent balance of shs.144,042,000 was for construction of the District head office, retooling, CDD funds, CBG and NUSAF2 operations.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	100	11
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	2
No. of monitoring reports generated (PRDP)	4	2
No. of administrative buildings constructed (PRDP)		1
<b>Function Cost (US\$ '000)</b>	<b>2,506,386</b>	<b>1,351,994</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,506,386</b>	<b>1,351,994</b>

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

The department held elven 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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	301,423	160,564	53%	75,356	81,677	108%
Conditional Grant to PAF monitoring	4,924	0	0%	1,231	0	0%
Locally Raised Revenues	14,865	15,408	104%	3,716	4,941	133%
Multi-Sectoral Transfers to LLGs	113,344	35,401	31%	28,336	19,521	69%
District Unconditional Grant - Non Wage	23,180	37,201	160%	5,795	20,938	361%
Transfer of District Unconditional Grant - Wage	145,109	72,554	50%	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%
<b>Total Revenues</b>	<b>307,168</b>	<b>160,564</b>	<b>52%</b>	<b>76,792</b>	<b>81,677</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	301,423	155,971	52%	75,356	90,796	120%
Wage	184,754	94,905	51%	46,189	48,716	105%
Non Wage	116,669	61,066	52%	29,167	42,080	144%
<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	
<b>Total Expenditure</b>	<b>307,168</b>	<b>155,971</b>	<b>51%</b>	<b>76,792</b>	<b>90,796</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,593	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,593</b>	<b>1%</b>			

Budgeted revenue for Finance Department was Shs.307,168,000. By the end of the second quarter Shs.160,564,000 representing 52% 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 second quarter, a total of Shs.81,677,000 which represents 106% of the quarterly budgeted revenue was released to Finance Department out of which shs.155,971,000 which represents 51% of the annual budget was spent leaving a balance of shs.4,593,000.

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

A balance of shs.4,593,000 was to be used to submit reports to Kampala, photocopying and binding services.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-09-2014	30-09-2014
Value of LG service tax collection	35627000	70622500
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	35627000	36226000
Date of Approval of the Annual Workplan to the Council		31-05-2014
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
<b>Function Cost (UShs '000)</b>	307,168	<b>155,971</b>
<b>Cost of Workplan (UShs '000):</b>	<b>307,168</b>	<b>155,971</b>

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	499,645	188,939	38%	124,911	91,156	73%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	32,495	16,248	50%	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	15,542	50%	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	10,200	13%	19,710	5,100	26%
Locally Raised Revenues	29,028	33,991	117%	7,257	14,127	195%
Multi-Sectoral Transfers to LLGs	50,288	12,358	25%	12,572	6,929	55%
District Unconditional Grant - Non Wage	49,430	58,702	119%	12,358	28,156	228%
Transfer of District Unconditional Grant - Wage	59,273	29,637	50%	14,818	14,818	100%
<b>Total Revenues</b>	<b>499,645</b>	<b>188,939</b>	<b>38%</b>	<b>124,911</b>	<b>91,156</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	499,645	185,477	37%	124,911	103,656	83%
Wage	238,115	36,221	15%	59,528	18,111	30%
Non Wage	261,530	149,255	57%	65,383	85,545	131%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>499,645</b>	<b>185,477</b>	<b>37%</b>	<b>124,911</b>	<b>103,656</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,462	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,462</b>	<b>1%</b>			

Statutory Bodies section budgeted to receive revenue amounting to Shs.499,645,000 in 2014/2015. By the end of quarter two, Shs.188,939,000 which represents 38% of the budgeted revenue had been released to the Department. In quarter two a total of Shs.91,156,000 representing 73% of the quarterly budget was released to Statutory bodies section. Shs.185,477,000 representing 37% of the quarterly budget was spent leaving shs.3,462,000 as unspent balance

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

the unspent balance of shs.3,462,000 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	5
<b>Function Cost (UShs '000)</b>	499,645	<b>185,477</b>
<b>Cost of Workplan (UShs '000):</b>	<b>499,645</b>	<b>185,477</b>

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 three Council sessions, six Executive Committee meetings, three standing committee meetings, four 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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	423,400	190,368	45%	105,850	52,936	50%
Conditional Grant to Agric. Ext Salaries	72,358	36,179	50%	18,089	18,089	100%
Conditional transfers to Production and Marketing	27,707	24,090	87%	6,927	7,476	108%
NAADS (Districts) - Wage	183,845	77,048	42%	45,961	0	0%
Locally Raised Revenues	6,432	1,690	26%	1,608	1,690	105%
Multi-Sectoral Transfers to LLGs	35,248	5,950	17%	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	45,411	50%	22,706	22,706	100%
<i>Development Revenues</i>	257,044	23,292	9%	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	18,275	47%	9,687	9,138	94%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,034	5,017	50%	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%
<b>Total Revenues</b>	<b>680,443</b>	<b>213,661</b>	<b>31%</b>	<b>170,111</b>	<b>64,582</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	423,400	151,413	36%	105,850	101,902	96%
Wage	358,925	102,371	29%	89,731	76,691	85%
Non Wage	64,474	49,042	76%	16,118	25,211	156%
<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%
<b>Total Expenditure</b>	<b>680,443</b>	<b>151,413</b>	<b>22%</b>	<b>170,111</b>	<b>101,902</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,955	9%			
<i>Development Balances</i>		23,292	9%			
Domestic Development		23,292	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,248</b>	<b>9%</b>			

Budgeted revenue for the Department was Shs.680,443,000. By the end of the second quarter Shs.213,661,000 representing 31% had been released to the Department. This situation was caused by the release of wages for NAADS staff. In second quarter, a total of Shs.64,582,000 which represents 38% of the quarterly budgeted revenue was released to the Department. Shs.151,413,000 was spent representing 22% of the annual budget leaving unspent balance of shs.62,248,000

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

shs.62,248,000 representing 6% of what was realised was un spent balance which is meant to pay for other works which needed to go through the procurement process which had just been concluded.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>372,771</b>	<b>43,010</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	4000	33584
No. of livestock by type undertaken in the slaughter slabs	15000	3442
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
<b>Function Cost (US\$ '000)</b>	<b>300,974</b>	<b>107,803</b>
<b>Function: 0183 District Commercial Services</b>		
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	0
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
<b>Function Cost (US\$ '000)</b>	<b>6,698</b>	<b>600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>680,443</b>	<b>151,413</b>

By the end of first quarter, the Department had managed to implement a number of outputs; The department vaccinated 33584 livestock, it did not stock any fish pond among other priorities, it registered 3442 livestock that was undertaken in the slaughter slabs, disseminated one report on market information

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,321,972	1,137,333	49%	580,493	570,135	98%
Conditional Grant to PHC Salaries	1,966,196	983,098	50%	491,549	491,549	100%
Conditional Grant to PHC- Non wage	125,453	62,813	50%	31,363	31,387	100%
Conditional Grant to District Hospitals	153,623	76,812	50%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	23,268	11,634	50%	5,817	5,817	100%
Conditional Grant to PAF monitoring	895	0	0%	224	0	0%
Locally Raised Revenues	18,672	2,976	16%	4,668	2,976	64%
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	265,795	29%	232,084	105,272	45%
Conditional Grant to PHC - development	341,103	170,552	50%	85,276	85,276	100%
Sanitation and Hygiene	148,186	0	0%	37,046	0	0%
Donor Funding	392,265	87,718	22%	98,066	16,234	17%
LGMSD (Former LGDP)	15,051	7,525	50%	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%
<b>Total Revenues</b>	<b>3,250,309</b>	<b>1,403,128</b>	<b>43%</b>	<b>812,577</b>	<b>675,407</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,321,972	1,062,494	46%	580,493	497,822	86%
Wage	1,966,196	983,098	50%	491,549	491,549	100%
Non Wage	355,776	79,396	22%	88,944	6,273	7%
<i>Development Expenditure</i>	928,337	108,850	12%	232,084	16,200	7%
Domestic Development	536,072	39,550	7%	134,018	0	0%
Donor Development	392,265	69,300	18%	98,066	16,200	17%
<b>Total Expenditure</b>	<b>3,250,309</b>	<b>1,171,344</b>	<b>36%</b>	<b>812,577</b>	<b>514,022</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		74,839	3%			
<i>Development Balances</i>		156,946	17%			
Domestic Development		138,527	26%			
Donor Development		18,418	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>231,785</b>	<b>7%</b>			

The budgeted revenue for Health Department was Shs.3,250,309,000 in 2014/2015. By the end of second quarter, Shs.1,403,128,000 which represents 43% had been released to the Department. Funds released to the department were spent as follows: Shs.1,171,344,000 representing 36% of annual budgeted was spent. Shs.231,785,000 representing 7% of the funds realised was unspent

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

shs.231,785,000 (7%) 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 just been concluded

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%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	6398
No. and proportion of deliveries in the District/General hospitals	2300	887
Number of total outpatients that visited the District/ General Hospital(s).	90000	73785
Number of inpatients that visited the NGO hospital facility	1200	954
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	117
Number of outpatients that visited the NGO hospital facility	3000	2073
Number of trained health workers in health centers	156	169
Number of outpatients that visited the Govt. health facilities.	220000	116856
Number of inpatients that visited the Govt. health facilities.	16000	4541
No. and proportion of deliveries conducted in the Govt. health facilities	1700	2363
%age of approved posts filled with qualified health workers	36	36
No. of children immunized with Pentavalent vaccine	10000	3419
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,250,309</b>	<b>1,171,344</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,250,309</b>	<b>1,171,344</b>

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, 116,856 outpatients visited the Govt. health facilities whereas 2,073 outpatients visited the NGO hospital facility, 73785 outpatients visited the District/ General Hospital.



**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,730,067	5,849,372	50%	2,932,517	2,927,317	100%
Conditional Grant to Tertiary Salaries	294,276	147,138	50%	73,569	73,569	100%
Conditional Grant to Primary Salaries	7,690,673	3,845,336	50%	1,922,668	1,922,668	100%
Conditional Grant to Secondary Salaries	1,578,866	789,433	50%	394,716	394,716	100%
Conditional Grant to Primary Education	705,501	340,337	48%	176,375	167,038	95%
Conditional Grant to Secondary Education	1,093,614	547,152	50%	273,403	273,576	100%
Conditional transfers to School Inspection Grant	33,596	16,773	50%	8,399	8,374	100%
Conditional Transfers for Non Wage Community Polyt	8,000	4,000	50%	2,000	2,000	100%
Conditional Transfers for Non Wage Technical Institut	241,021	120,510	50%	60,255	60,255	100%
Locally Raised Revenues	11,537	458	4%	2,884	458	16%
Other Transfers from Central Government	7,587	11,091	146%	1,897	11,091	585%
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	27,143	50%	13,572	13,572	100%
<i>Development Revenues</i>	841,205	395,192	47%	210,301	196,740	94%
Conditional Grant to SFG	473,118	236,558	50%	118,279	118,279	100%
Construction of Secondary Schools	304,639	150,607	49%	76,160	74,447	98%
LGMSD (Former LGDP)	16,054	8,027	50%	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%
<b>Total Revenues</b>	<b>12,571,272</b>	<b>6,244,564</b>	<b>50%</b>	<b>3,142,818</b>	<b>3,124,057</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,730,067	5,848,853	50%	2,932,517	2,927,724	100%
Wage	9,618,101	4,809,051	50%	2,404,525	2,404,525	100%
Non Wage	2,111,966	1,039,802	49%	527,992	523,199	99%
<i>Development Expenditure</i>	841,205	172,567	21%	195,237	81,425	42%
Domestic Development	841,205	172,567	21%	195,237	81,425	42%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,571,272</b>	<b>6,021,420</b>	<b>48%</b>	<b>3,127,754</b>	<b>3,009,149</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		519	0%			
<i>Development Balances</i>		222,625	26%			
Domestic Development		222,625	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>223,144</b>	<b>2%</b>			

Budgeted revenue for Education Department was Shs.12,571,272,665 in 2014/2015. By the end of the second quarter, Shs.6,244,564,000 representing 50% 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. Shs.6,021,420,000 representing 48% of what was realised leaving a balance of Shs.223,144,000.

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

unspent balance of shs.223,144,000 is for the works contracted for which the procurement process had just been concluded.

**(ii) Highlights of Physical Performance**

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of primary schools receiving furniture (PRDP)		23
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	163
No. of pupils sitting PLE	3966	3966
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
<b>Function Cost (US\$ '000)</b>	<b>8,934,067</b>	<b>4,207,634</b>
<b>Function: 0782 Secondary Education</b>		
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	3000
No. of students enrolled in USE	5835	5835
No. of classrooms constructed in USE	10	0
<b>Function Cost (US\$ '000)</b>	<b>2,977,118</b>	<b>1,487,191</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	37	37
No. of students in tertiary education	272	272
<b>Function Cost (US\$ '000)</b>	<b>543,298</b>	<b>268,398</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	126	147
No. of secondary schools inspected in quarter	20	11
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>116,089</b>	<b>58,196</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	2	0
<b>Function Cost (US\$ '000)</b>	<b>700</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,571,272</b>	<b>6,021,420</b>

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 84,287 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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	594,666	398,450	67%	148,667	273,185	184%
Conditional Grant to PAF monitoring	1,492	0	0%	373	0	0%
Locally Raised Revenues	8,719	132	2%	2,180	132	6%
Other Transfers from Central Government	416,588	340,425	82%	104,147	244,406	235%
Multi-Sectoral Transfers to LLGs	93,112	24,807	27%	23,278	12,404	53%
District Unconditional Grant - Non Wage	9,783	600	6%	2,446	0	0%
Transfer of District Unconditional Grant - Wage	64,973	32,486	50%	16,243	16,243	100%
<i>Development Revenues</i>	942,672	199,248	21%	235,668	109,387	46%
Roads Rehabilitation Grant	113,735	56,868	50%	28,434	28,434	100%
LGMSD (Former LGDP)	40,135	20,068	50%	10,034	10,034	100%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Multi-Sectoral Transfers to LLGs	699,448	122,313	17%	174,862	70,920	41%
<b>Total Revenues</b>	<b>1,537,338</b>	<b>597,699</b>	<b>39%</b>	<b>384,335</b>	<b>382,573</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	594,666	223,957	38%	148,667	134,067	90%
Wage	107,906	53,553	50%	26,976	26,776	99%
Non Wage	486,761	170,405	35%	121,690	107,291	88%
<i>Development Expenditure</i>	942,672	105,484	11%	235,668	86,786	37%
Domestic Development	942,672	105,484	11%	235,668	86,786	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,537,338</b>	<b>329,441</b>	<b>21%</b>	<b>384,335</b>	<b>220,853</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		174,493	29%			
<i>Development Balances</i>		93,765	10%			
Domestic Development		93,765	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>268,258</b>	<b>17%</b>			

Budgeted revenue for Roads and Engineering Department was Shs1,537,338,082. By the end of the second quarter, Shs.597,699,000 representing 39% of the budgeted revenue had been released to the Department. In the quarter, Shs.382,573,461 was received by the Department which represents 100% of the quarterly planned budget. Shs.329,441,000 representing 21% was spent, Departmental unspent balance was Shs.268,258,000 representing 17% of the total planned budget.

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

Departmental unspent balance was Shs.268,258,000 representing 17% of the total planned budget was for ongoing works of periodic and routine road maintenance and those for which the procurement process had just been concluded

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed	2	0
Length in Km of District roads routinely maintained	123	14
Length in Km of District roads maintained.	1	1
<b>Function Cost (UShs '000)</b>	<b>1,537,338</b>	<b>329,441</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,537,338</b>	<b>329,441</b>

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, 14 Km of District roads routinely maintained

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<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	239,508	50%	120,058	119,754	100%
Conditional transfer for Rural Water	468,982	234,492	50%	117,246	117,246	100%
LGMSD (Former LGDP)	10,034	5,017	50%	2,508	2,508	100%
Locally Raised Revenues	1,217	0	0%	304	0	0%
<b>Total Revenues</b>	<b>483,833</b>	<b>239,508</b>	<b>50%</b>	<b>120,958</b>	<b>119,754</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<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	72,416	15%	120,058	29,889	25%
Domestic Development	480,233	72,416	15%	120,058	29,889	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>483,833</b>	<b>72,416</b>	<b>15%</b>	<b>120,958</b>	<b>29,889</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		167,093	35%			
Domestic Development		167,093	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>167,093</b>	<b>35%</b>			

Budgeted revenue for Water sector was Shs.483,833,000. By the end of the first quarter, Shs.239,508,000 representing 50% of the budgeted revenue had been released to the Department. In the second quarter, Shs.119,754,000 representing 99% was received by the Department, shs.72,416,000 was spent representing 15%. Unspent balance was shs.167,093,000 representing 35% of the total planned budget.

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

Unspent balance was shs.167,093,000 representing 35% of the realised budget is for works contracted out in drilling and rehabilitation of deep and shallow wells for which the procurement process had just been concluded.

**(ii) Highlights of Physical Performance**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	145	88
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality		3
No. of water points rehabilitated	11	2
No. of water pump mechanics, scheme attendants and caretakers trained		12
No. of water and Sanitation promotional events undertaken	20	15
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	20
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
<b>Function Cost (US\$ '000)</b>	<b>483,833</b>	<b>72,416</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>483,833</b>	<b>72,416</b>

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 20

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	98,215	38,285	39%	24,554	19,443	79%
Conditional Grant to PAF monitoring	298	0	0%	75	0	0%
Conditional Grant to District Natural Res. - Wetlands (	15,113	7,556	50%	3,778	3,778	100%
Unspent balances – Locally Raised Revenues		600		0	600	
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	30,129	50%	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%
<b>Total Revenues</b>	<b>196,215</b>	<b>38,285</b>	<b>20%</b>	<b>49,054</b>	<b>19,443</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	98,215	36,048	37%	24,554	18,433	75%
Wage	60,259	30,129	50%	15,065	15,065	100%
Non Wage	37,956	5,918	16%	9,489	3,368	35%
<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	
<b>Total Expenditure</b>	<b>196,215</b>	<b>36,048</b>	<b>18%</b>	<b>49,054</b>	<b>18,433</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,238	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,238</b>	<b>1%</b>			

The budgeted revenue for the department was Shs.196,215,000. At the end of the second quarter, only shs.38,285,000 representing 20% of the budgeted revenue had been received. In the second quarter, the department received revenue amounting to Shs.19,443,000 which represents 40% of the quarterly planned budget. Shs.36,048,000 representing 18% of the quarterly planned budget was spent leaving shs.2,238,000 as unspent balance.

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

shs.2,238,000 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	8
No. of new land disputes settled within FY	12	0
<b>Function Cost (US\$ '000)</b>	196,215	<b>36,048</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>196,215</b>	<b>36,048</b>

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 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	243,063	100,176	41%	60,766	49,486	81%
Conditional Grant to Functional Adult Lit	12,002	6,000	50%	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	8,436	50%	4,218	4,218	100%
Conditional Grant to Women Youth and Disability Gr	10,947	5,474	50%	2,737	2,737	100%
Conditional transfers to Special Grant for PWDs	22,856	11,428	50%	5,714	5,714	100%
Locally Raised Revenues	6,433	95	1%	1,608	95	6%
Multi-Sectoral Transfers to LLGs	49,300	11,731	24%	12,325	5,215	42%
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	57,012	50%	28,506	28,506	100%
<i>Development Revenues</i>	128,264	67,695	53%	32,066	45,169	141%
Donor Funding	62,500	36,773	59%	15,625	30,000	192%
LGMSD (Former LGDP)	3,010	753	25%	753	0	0%
Multi-Sectoral Transfers to LLGs	62,754	30,170	48%	15,689	15,169	97%
<b>Total Revenues</b>	<b>371,327</b>	<b>167,871</b>	<b>45%</b>	<b>92,832</b>	<b>94,654</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	243,063	100,055	41%	60,766	62,942	104%
Wage	129,698	64,849	50%	32,425	32,425	100%
Non Wage	113,364	35,206	31%	28,341	30,517	108%
<i>Development Expenditure</i>	128,264	34,954	27%	32,066	28,763	90%
Domestic Development	65,764	4,763	7%	16,441	4,763	29%
Donor Development	62,500	30,191	48%	15,625	24,000	154%
<b>Total Expenditure</b>	<b>371,327</b>	<b>135,009</b>	<b>36%</b>	<b>92,832</b>	<b>91,705</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		32,741	26%			
Domestic Development		26,159	40%			
Donor Development		6,582	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,861</b>	<b>9%</b>			

Budgeted revenue for the Department was Shs.371,327,000. By the end of second quarter, Shs.167,871,000 representing 45% had been received by the Department. In the second quarter, shs.94,654,000 representing 102% of the quarterly budget was released to the Department and this was because of the shs.24,000,000 received for para social training from SDS donations. Shs.135,009,000 representing 36% of the annual budget was spent leaving a balance of shs.32,861,000 representing 9% of the realised revenue.

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

shs.32,861,000 representing 9% 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	30
No. FAL Learners Trained	430	430
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>371,327</b>	<b>135,009</b>
<b>Cost of Workplan (UShs '000):</b>	<b>371,327</b>	<b>135,009</b>

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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,124	21,445	41%	13,031	13,006	100%
Conditional Grant to PAF monitoring	6,964	3,482	50%	1,741	1,741	100%
Locally Raised Revenues	12,865	0	0%	3,216	0	0%
District Unconditional Grant - Non Wage	12,578	8,105	64%	3,144	6,336	201%
Transfer of District Unconditional Grant - Wage	19,717	9,858	50%	4,929	4,929	100%
<i>Development Revenues</i>	18,436	5,902	32%	4,609	2,951	64%
Donor Funding	4,712	0	0%	1,178	0	0%
LGMSD (Former LGDP)	11,805	5,902	50%	2,951	2,951	100%
Locally Raised Revenues	1,919	0	0%	480	0	0%
<b>Total Revenues</b>	<b>70,559</b>	<b>27,347</b>	<b>39%</b>	<b>17,640</b>	<b>15,957</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,124	18,165	35%	13,031	11,467	88%
Wage	19,717	9,858	50%	4,929	4,929	100%
Non Wage	32,407	8,307	26%	8,102	6,538	81%
<i>Development Expenditure</i>	18,436	5,808	32%	4,609	3,178	69%
Domestic Development	13,724	5,808	42%	3,431	3,178	93%
Donor Development	4,712	0	0%	1,178	0	0%
<b>Total Expenditure</b>	<b>70,559</b>	<b>23,973</b>	<b>34%</b>	<b>17,640</b>	<b>14,645</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,280	6%			
<i>Development Balances</i>		95	1%			
Domestic Development		95	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,375</b>	<b>5%</b>			

The budgeted revenue for the Planning Unit was Shs.70,559,000. At the end of the second quarter, only shs.27,347,000 representing 39% of the budgeted revenue had been received. In the second quarter, the Planning Unit received revenue amounting to Shs.15,957,000 which represents 90% of the quarter budget. Shs.23,973,000 representing 34% of the quarterly budget was spent whereas Shs.3,375,000 representing 5% of the funds realised was not spent.

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

Shs.3,375,000 representing 5% of the funds realised was not spent but it was to pay for photocopying services and also facilitate the monitoring exercise for quarter one activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>70,559</b>	<b>23,973</b>
<b>Cost of Workplan (UShs '000):</b>	<b>70,559</b>	<b>23,973</b>

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## **Vote: 557** Butaleja District

## **2014/15 Quarter 2**

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### ***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 6 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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,314	41,951	50%	21,079	20,105	95%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	5,815	7,022	121%	1,454	0	0%
Multi-Sectoral Transfers to LLGs	24,792	6,559	26%	6,198	3,136	51%
District Unconditional Grant - Non Wage	5,976	5,569	93%	1,494	5,569	373%
Transfer of District Unconditional Grant - Wage	45,602	22,801	50%	11,400	11,400	100%
<b>Total Revenues</b>	<b>84,314</b>	<b>41,951</b>	<b>50%</b>	<b>21,079</b>	<b>20,105</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,314	41,836	50%	21,079	23,040	109%
Wage	62,440	28,693	46%	15,610	14,621	94%
Non Wage	21,874	13,143	60%	5,469	8,419	154%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>84,314</b>	<b>41,836</b>	<b>50%</b>	<b>21,079</b>	<b>23,040</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		115	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>115</b>	<b>0%</b>			

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the second quarter, only shs.41,951,000 representing 50% of budgeted revenue had been released to the Department which represents 95% of the quarterly budget. Shs.41,836,000 representing 50% leaving shs.115,000 as unspent balance.

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

shs.115,000 representing 0% of the funds realised was not spent but it was to pay for photocopying services.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	2-8-2014	12-01-2015
<b>Function Cost (UShs '000)</b>	<b>84,314</b>	<b>41,836</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,314</b>	<b>41,836</b>

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, 2 reports had been prepared and submitted to Council and other Ministries and Agencies.

**Vote: 557** Butaleja District**2014/15 Quarter 2****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, printed payrolls and pay  
 slips, consultation visits to line ministries made,  
 lap top, printer and a digital camera procured

<i>General Staff Salaries</i>		430,593
<i>Allowances</i>		27,024
<i>Advertising and Public Relations</i>		3,000
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		900
<i>Computer supplies and Information Technology (IT)</i>		4,700
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		672
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		73
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		15,379
<i>Maintenance - Vehicles</i>		13,906
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		660
<i>Transfers to Other Private Entities</i>		195,646
<i>Wage Rec't:</i>	201,027	430,593
<i>Non Wage Rec't:</i>	34,782	61,614
<i>Domestic Dev't:</i>	304,797	200,346
<i>Donor Dev't:</i>		
<b>Total</b>	<b>540,606</b>	<b>692,553</b>

**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 and  
 mentoring of staff done

<i>Allowances</i>		1,235
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**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>1a. Administration</b>		
Bank Charges and other Bank related costs		718
Fuel, Lubricants and Oils		280
Wage Rec't:		
Non Wage Rec't:	1,680	2,233
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,680</b>	<b>2,233</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	yes (district headquarter)
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)	5 (Post graduate diploma in project monitoring and Evaluation, fundamental management and leadership skills in local governments, mentoring of HODs and LLG staff, Orientation of new staff, professional accountancy)
Non Standard Outputs:		na
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		12,866
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,571	12,866
Donor Dev't:		
<b>Total</b>	<b>9,571</b>	<b>12,866</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%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
Allowances		900
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	840	900
Domestic Dev't:		

**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>840</b>	<b>900</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (PRDP projects monitored in all the LLGs & HLG)	1 (PRDP projects monitored in all the LLGs & HLG)
No. of monitoring reports generated	0	1 (1 monitoring report prepared and submitted to OPM)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,422
<i>Printing, Stationery, Photocopying and Binding</i>		515
<i>Fuel, Lubricants and Oils</i>		1,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,375	4,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,375</b>	<b>4,705</b>

**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,
<i>General Staff Salaries</i>		36,277
<i>Allowances</i>		9,515
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,056
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		3,214
<i>Maintenance - Vehicles</i>		2,000



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

Wage Rec't:	36,277	36,277
Non Wage Rec't:	6,463	16,785
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,740</b>	<b>53,062</b>

**Output: Revenue Management and Collection Services**

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 Other Local Revenue Collections	102350000 (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)	31200000 (District, 10 sub-counties and 2 Town councils)
Value of LG service tax collection	10000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	21000000 (District, 10 sub-counties and 2 Town councils Local Service Tax from staff)
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	commissioned 3 new markets in all the 3 lower governments
Allowances		918
Printing, Stationery, Photocopying and Binding		580
Fuel, Lubricants and Oils		788
Wage Rec't:		
Non Wage Rec't:	2,205	2,286
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,205</b>	<b>2,286</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	
Allowances		2,191
General Supply of Goods and Services		10,300
Fuel, Lubricants and Oils		1,500

**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,075	13,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,075</b>	<b>13,991</b>

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

Non Standard Outputs:

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 do

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 do

<i>General Staff Salaries</i>		14,818
<i>Allowances</i>		39,625
<i>Welfare and Entertainment</i>		330
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	50,106	14,818
<i>Non Wage Rec't:</i>	24,866	39,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>74,971</b>	<b>54,773</b>

**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>		2,145
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		

**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	5,075	2,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,075</b>	<b>2,145</b>

**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.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,131
<i>Allowances</i>		3,318
<i>Gratuity Expenses</i>		0
<i>Welfare and Entertainment</i>		595
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		267
<i>Travel inland</i>		1,071
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	8,251	12,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,381</b>	<b>12,151</b>

**Output: LG Land management services**

No. of Land board meetings	1 (One meeting will be held to approve leasehold and freehold applications)	0 (na)
No. of land applications (registration, renewal, lease extensions) cleared	62 (Town Councils & 10 Sub-counties)	0 (na)
	30 Leasehold 32 Freehold)	
Non Standard Outputs:	4 meetings to be held at the district headquarters	prepared and submitted reports to kampala
	Discussion and approval of both freehold & leasehold	
<i>Travel inland</i>		1,545
<i>Fuel, Lubricants and Oils</i>		960

**Vote: 557** Butaleja District**2014/15 Quarter 2****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,101	2,505
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,101</b>	<b>2,505</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	15 (District, 2 Town Councils and 10 Sub-counties)	5 (District, 2 Town Councils and 10 Sub-counties)
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1 Annual Auditor General's report 1 Special Investigation)	1 Annual Auditor General's report 1 Special Investigation)
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No. of LG PAC reports discussed by Council	0	0 (na)
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Non Standard Outputs:

PAC meetings held, reports submitted to relevant authorities.

PAC meetings held, reports submitted to relevant authorities.

<i>Allowances</i>		4,488
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<i>Welfare and Entertainment</i>		320
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		150
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<i>Travel inland</i>		485
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<i>Fuel, Lubricants and Oils</i>		710
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,814	6,153
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,814</b>	<b>6,153</b>
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**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, 2  
Council meetings held  
3 Executive meetings held  
Saving for Chairman's vehicle  
General supply of goods and services  
Subscription to ULGA done

<i>Allowances</i>		12,175
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<i>Small Office Equipment</i>		4,629
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Fuel, Lubricants and Oils</i>		1,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	9,576	17,803
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**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>9,576</b>	<b>17,803</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	1 Committee meeting held for 3 Standing Committee
Allowances		860
Wage Rec't:		
Non Wage Rec't:	1,421	860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,421</b>	<b>860</b>

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

Non Standard Outputs:	monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, ligs supervised	paid salaries for the NAADS terminated contracts
General Staff Salaries		43,010
Wage Rec't:	45,961	43,010
Non Wage Rec't:	0	
Domestic Dev't:	22,327	
Donor Dev't:		
<b>Total</b>	<b>68,288</b>	<b>43,010</b>

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Production staffsalaries paid ,  
Quarterly planning and review meeting held,  
3monthly 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

General Staff Salaries		30,706
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		3,768
Welfare and Entertainment		300
Bank Charges and other Bank related costs		183
Electricity		0
Fuel, Lubricants and Oils		931
Wage Rec't:	40,795	30,706
Non Wage Rec't:	4,958	23,271
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>45,753</b>	<b>53,977</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (n/a)
Non Standard Outputs:	procurement of improved fruit tree seedlings (480) 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 a	not implemented
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,675	0
Domestic Dev't:	2,716	
Donor Dev't:		
<b>Total</b>	<b>4,390</b>	<b>0</b>

**Output: Livestock Health and Marketing**

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)	2093 (1014 heads of cattle, 678 goats, 138 sheep, 263 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)
No. of livestock vaccinated	1000 (cattle treatment conducted in all LLGs)	33584 (cattle treatment conducted in all LLGs)

**Vote: 557** Butaleja District**2014/15 Quarter 2****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:	500 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rababies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acari	8 animals inseminated
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Allowances		1,300
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	1,675	1,575
Domestic Dev't:	5,663	
Donor Dev't:	3,000	
<b>Total</b>	<b>10,338</b>	<b>1,575</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0	0 (not done)
No. of fish ponds constructed and maintained	5 ( fish ponds stocked and managed in the 12 lower local governments)	0 (not done)
Quantity of fish harvested	0	0 (n/a)
Non Standard Outputs:	5 follow ups on fish farmers made in stocked ponds, 10,000 cat fish fingerings procured, improved management of Stock ponds	follow ups on 12 fish farmers made in stocked ponds

Allowances		96
Fuel, Lubricants and Oils		269
Wage Rec't:		
Non Wage Rec't:	200	365
Domestic Dev't:	1,000	
Donor Dev't:		
<b>Total</b>	<b>1,200</b>	<b>365</b>

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

No. of market information reports disseminated	(Market Data collected and disseminated to all farmer's associations)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	2 (producer groups linked to markets through UEPB)	0 (N/A)
Non Standard Outputs:		N/A

Allowances		0
Wage Rec't:		
Non Wage Rec't:	375	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>375</b>	<b>0</b>
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**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

Electricity		140
Travel inland		920
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Other		300
Donations		16,200
General Staff Salaries		491,549
Allowances		4,230
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		441
Small Office Equipment		0
Bank Charges and other Bank related costs		92
Wage Rec't:	491,549	491,549
Non Wage Rec't:	10,423	6,273
Domestic Dev't:		
Donor Dev't:	98,066	16,200
<b>Total</b>	<b>600,038</b>	<b>514,022</b>

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

%age of approved posts filled with trained health workers

**36 (Busolwe hospital****36 (Busolwe hospital****2 Medical Officer  
14 Midwives****2 Medical Officer  
14 Midwives**



**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>5. Health</b>		
	23 Nurses 13 AHPs)	23 Nurses 13 AHPs 21 Nursing Assistants 1 Hospital Administrator 2 Records Assistant 1 Accounts Assistant)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	400 (Busolwe hospital) 400 patients expected to visit Inpatient department.)	3143 (Busolwe hospital) 3255 Admissions were registered at the Inpatient department.)
No. and proportion of deliveries in the District/General hospitals	575 (Busolwe Hospital) 575 Deliveries to be conducted)	450 (Busolwe Hospital) 437 Deliveries were conducted)
Number of total outpatients that visited the District/ General Hospital(s).	22500 (Busolwe hospital) 22500 patients expected to be attended to in the outpatient department.)	22056 (Busolwe hospital) 22056 Attendances were registered in the outpatient department.)
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		0
Wage Rec't:		0
Non Wage Rec't:	40,894	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>40,894</b>	<b>0</b>

**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. 300 patients expected to visit the Inpatient department.)	455 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 499 patients were registered in the inpatient department)
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 75 normal deliveries.)	64 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 64 normal deliveries conducted)
Number of outpatients that visited the NGO hospital facility	775 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 775 patients expected to visit the OPD.)	1090 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 983 patients were attended to in the out patient department.)
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

0

**Vote: 557** Butaleja District**2014/15 Quarter 2****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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**5. Health**

Wage Rec't:		0
Non Wage Rec't:	5,817	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>5,817</b>	<b>0</b>

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

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.)	1713 (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)
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. 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.)	58148 (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 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.)	2256 (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.)

**Vote: 557 Butaleja District****2014/15 Quarter 2****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)
<b>5. Health</b>		
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.)	1214 (1214 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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
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 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 ,Naweyo HC III and Nakwasi HC III.)
%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.)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	small office equipment maintained, office operation met
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,091	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,091</b>	<b>0</b>

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

No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	0 (Completion of works in Nabiganda HC III & Naweyo HC III staff houses not executed)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,450	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,450</b>	<b>0</b>

**Vote: 557** Butaleja District**2014/15 Quarter 2****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****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

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)
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)
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>		
<b>Total</b>	<b>1,922,668</b>	<b>1,922,668</b>

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

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 pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)
	1966 boys and 2000 girls)	1966 boys and 2000 girls)
No. of Students passing in grade one	180 (In 88 P.7 schools in 10 sub counties and 2 town councils)	163 (In 88 P.7 schools in 10 sub counties and 2 town councils)
	100 boys and 80 girls)	100 boys and 80 girls)
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>		167,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,375	167,038
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>176,375</b>	<b>167,038</b>

**Vote: 557** Butaleja District**2014/15 Quarter 2****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***3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:

Procurement of 25 desks to Bugwera p/s, 25 to Lwamboga P/S, 25 to Lubanga P/S, 25 to Nampologoma p/s, 22 for Muhula p/s and 21 desks for Dube Rock P/S

Procured 22 desks for Muhula p/s,

<i>Furniture and fittings (Depreciation)</i>		1,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,763	1,965
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,763</b>	<b>1,965</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (n/a)

No. of classrooms constructed in UPE

1 (Completion of teachers resource centre at Butaleja District Headquarter. Completion of classrooms with office and store at Kangalaba P/S, Completing classrooms at Buhasango P/S, Completing classrooms at Bulinda P/S, Completing)

1 (Completed classrooms at Buhasango P/S)

Non Standard Outputs:

n/a

<i>Non Residential buildings (Depreciation)</i>		2,415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,197	2,415
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,197</b>	<b>2,415</b>

**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 (Teachers 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 passing O level

1400 (0 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.

0 (n/a)

210 Boys  
190 Girls)

**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>6. Education</b>		
No. of students sitting O level	3000 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	3000 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.
	1700 Boys 1300 Girls)	1700 Boys 1300 Girls)
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>		
<b>Total</b>	<b>394,716</b>	<b>394,716</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>273,403</b>	<b>273,576</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
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>		74,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,160	74,447
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,160</b>	<b>74,447</b>

**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

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

**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
General Staff Salaries		13,572
Allowances		3,466
Fuel, Lubricants and Oils		1,661
Wage Rec't:	13,572	13,572
Non Wage Rec't:	4,459	5,127
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,031</b>	<b>18,699</b>

**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)	1 (Butaleja Technical Institute 1 Government)
	1 Government and 2 private)	

**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	20 (n all the 10 sub-counties and 2 town councils 10 Government and 10 private)	11 (In all the 10 sub-counties and 2 town councils 10 Government and 1 private)
No. of inspection reports provided to Council	1 (District Council and DEC	1 (District Council and DEC
No. of primary schools inspected in quarter	Quarterly reports) 126 (n all the 10 sub-counties and 2 town councils 101 Government aided, 07 Community, 18 private Primary schools-)	Quarterly report) 147 (In all the 10 sub-counties and 2 town councils 101 Government aided)
Non Standard Outputs:		N/A
Allowances		12,152
Small Office Equipment		0
Bank Charges and other Bank related costs		78
Fuel, Lubricants and Oils		2,973
Wage Rec't:		
Non Wage Rec't:	9,666	15,203
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,666</b>	<b>15,203</b>

**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:	- Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period maintenance ,routine manul maintenance,routine mechanised maintenace 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 bank charges
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		190
General Staff Salaries		16,043



**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>7a. Roads and Engineering</b>		
Allowances		1,305
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		630
Maintenance - Civil		0
Maintenance - Vehicles		21,867
Wage Rec't:	16,243	16,043
Non Wage Rec't:	16,829	23,992
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,072</b>	<b>40,036</b>

**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 mainstreamed. - Rural infrastructure management committee formed and trained.	not done
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,025	0
Donor Dev't:		
<b>Total</b>	<b>4,025</b>	<b>0</b>

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

No. of bridges maintained	5 (28 km of roads rountinely 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 (not done)
Length in Km of District roads periodically maintained	0	0 (na)

**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>7a. Roads and Engineering</b>		
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, Napakere - 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)	8 (8 km of roads routinely maintained under mechanisation  Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe)
Non Standard Outputs:		n/a
Conditional transfers for feeder roads maintenance workshops		79,958
Wage Rec't:		0
Non Wage Rec't:	92,317	79,958
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>92,317</b>	<b>79,958</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	0 (Periodic Maintenance of 1.5 km road in Magongolo swamp)	0 (Not implemented)
No. of Bridges Repaired	0	0 (n/a)
Lengths in km of community access roads maintained	0	0 (n/a)
Non Standard Outputs:		n/a
LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,434	0
Donor Dev't:		0
<b>Total</b>	<b>28,434</b>	<b>0</b>

**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
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**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>7b. Water</b>		
Allowances		2,000
Workshops and Seminars		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,556	3,000
Donor Dev't:		
<b>Total</b>	<b>3,556</b>	<b>3,000</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	0	0 (Not implemented this qtr)
No. of supervision visits during and after construction	30 (30 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)	40 (40 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)
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 Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Notices submitted to all the 12 LLGs)
No. of sources tested for water quality	0	3 (All new sources tested by contractor as part of contractual obligation)
Non Standard Outputs:		na
Allowances		2,116
Fuel, Lubricants and Oils		1,738
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,451	3,853
Donor Dev't:		
<b>Total</b>	<b>3,451</b>	<b>3,853</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (na)

**Vote: 557 Butaleja District****2014/15 Quarter 2****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)
<b>7b. Water</b>		
No. of water points rehabilitated	4 (4 boreholes rehabilitated under DWSDCG in Nawanjofu, Busolwe, Himutu, Mazimasa,)	1 (2 boreholes rehabilitated under DWSDCG in Nawanjofu, Busolwe, Himutu, Mazimasa,)
% of rural water point sources functional (Shallow Wells )	0	0 (na)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (na)
No. of public sanitation sites rehabilitated	0	0 (na)
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>Allowances</i>		1,000
<i>Transfers to NGOs</i>		11,019
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,489	12,019
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,489</b>	<b>12,019</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	5 (feed back and planning meetings held in the 12 LLGs and 3 advocacy meetings at District and constituency level)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (na)
No. Of Water User Committee members trained	0	0 (na)
No. of water user committees formed.	0	14 (14 WUCs formed)
No. of water and Sanitation promotional events undertaken	5 (Performing of 7 drammer shows promoting water, sanitation and good hygien practices, 2 radio talk show held, 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).)	3 (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).)
Non Standard Outputs:		na
<i>Allowances</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	
<i>Domestic Dev't:</i>	5,168	1,850
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,068</b>	<b>1,850</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Vehicle repaired and maintained. Oils, tyres and other consumables
<i>Machinery and equipment</i>		8,166
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,145	8,166
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,145</b>	<b>8,166</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	2 bicycles for HPMS	2 bicycles for HPMS
<i>Machinery and equipment</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	1,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>1,000</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled in the sub-counties of (1 in Budumba, 1 in Busolwe rural, 1 in Busaba, 2 in Nawanjofu.) Retention paid for boreholes drilled in 2013/14)	0 (not done)
No. of deep boreholes rehabilitated	0	0 (not done)
Non Standard Outputs:		Improved safe water coverage
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,043	0
<i>Donor Dev't:</i>		0

**Vote: 557** Butaleja District**2014/15 Quarter 2****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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**7b. Water**

<i>Total</i>	85,043	0
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done

staff salary paid, General office operations facilitated

<i>General Staff Salaries</i>	15,065
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<i>Allowances</i>	986
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<i>Wage Rec't:</i>	15,065	15,065
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<i>Non Wage Rec't:</i>	571	986
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>15,636</b>	<b>16,051</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Training of the 12 focal point persons from all the 10 subcounties and 2 Town councils)	0 (N/A)
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Non Standard Outputs:	submission of one quarterly Reports to the ministry	N/A
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<i>Allowances</i>	0
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<i>Special Meals and Drinks</i>	0
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<i>Printing, Stationery, Photocopying and Binding</i>	0
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<i>Fuel, Lubricants and Oils</i>	0
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<i>Maintenance – Other</i>	0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	925	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>925</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (complaine monitoring done in 12 lower local governments of Nawanjofu, Busolwe, Busolwe TC,)	0 (n/a)
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Non Standard Outputs:	N/A	N/A
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**Vote: 557** Butaleja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	598	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>598</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	3 (complainece monitoring done in the lower local governments of Nawanjofu,, Busolwe S/C, Busaba,)	5 (complainece monitoring done in the lower local governments of Nawanjofu, Busolwe S/C, Kachonga, Butaleja s/c and Busolwe town council)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		610
<i>Fuel, Lubricants and Oils</i>		947
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,094	1,557
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,094</b>	<b>1,557</b>

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

No. of new land disputes settled within FY	3 (Area land committes trained in land registration process in Nawanjofu, Busolwe Tc,Busolwe S/C)	0 (N/A)
Non Standard Outputs:	Area land committes in Nawanjofu, Busolwe Tc,Busolwe S/C monitored and supervised	Area land committes in Nawanjofu, Busolwe Tc,Busolwe S/C monitored and supervised
<i>Travel inland</i>		825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>921</b>	<b>825</b>

**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 Sevices Department**

**Vote: 557** Butaleja District**2014/15 Quarter 2****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 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		3,045
Printing, Stationery, Photocopying and Binding		312
Wage Rec't:	28,506	28,506
Non Wage Rec't:	1,936	3,357
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,442</b>	<b>31,863</b>

**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,)

10 ( OVC data collected, children resettled, children in emergency situations protected, Para social training conducted)

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.

Donations		24,000
Wage Rec't:		
Non Wage Rec't:	175	
Domestic Dev't:		
Donor Dev't:	15,625	24,000
<b>Total</b>	<b>15,800</b>	<b>24,000</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:

Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves procured

Monitoring and supervision visits made, reports prepared and submitted to the line ministries

Welfare and Entertainment		4,744
Wage Rec't:		
Non Wage Rec't:	4,559	4,744
Domestic Dev't:		
Donor Dev't:		



**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>4,559</b>	<b>4,744</b>
<b>Output: Adult Learning</b>		
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
<i>Allowances</i>		3,484
<i>Maintenance – Other</i>		4,483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	3,484
<i>Domestic Dev't:</i>	753	4,483
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,053</b>	<b>7,967</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (District  Youth full Council and executive meetings held)	1 (District  Youth full Council and executive meetings held)
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	income generating activities for youths supported
<i>Allowances</i>		3,496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,095	3,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,095</b>	<b>3,496</b>
<b>Output: Support to Disabled and the Elderly</b>		
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	1 executive, 1 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented

**Vote: 557** Butaleja District**2014/15 Quarter 2****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**

Allowances		760
Maintenance – Other		10,000
Wage Rec't:		
Non Wage Rec't:	6,761	10,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,761</b>	<b>10,760</b>

**Output: Representation on Women's Councils**

No. of women councils supported	0	1 (1 full council meetings held 1 executive committee meetings held)
Non Standard Outputs:		n/a
Allowances		783
Wage Rec't:		
Non Wage Rec't:	1,400	783
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,400</b>	<b>783</b>

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

Non Standard Outputs:	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
General Staff Salaries		4,929
Allowances		1,974
Welfare and Entertainment		374
Fuel, Lubricants and Oils		674
Maintenance - Vehicles		270
Wage Rec't:	4,929	4,929
Non Wage Rec't:	3,055	3,292
Domestic Dev't:		0
Donor Dev't:	1,178	0
<b>Total</b>	<b>9,162</b>	<b>8,221</b>

**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>10. Planning</b>		
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (District council hall concl meetings held)	2 (District council hall concl meetings held)
No of Minutes of TPC meetings	3 (District Headquarters TPC meetings held)	3 (District Headquarters TPC meetings held)
No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	2 (District planning unit Economist and a Secretary)
Non Standard Outputs:	District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	ntegrated workplan & other plans prepared, budget conference held
<i>Allowances</i>		1,646
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	3,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,140</b>	<b>3,246</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	Environment mitigation and integration conducted, BOQs prepared,
<i>Allowances</i>		1,178
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	
<i>Domestic Dev't:</i>	1,715	3,178
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,497</b>	<b>3,178</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 557** Butaleja District**2014/15 Quarter 2****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)
<b>10. Planning</b>		
Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	not done
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,715	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,715</b>	<b>0</b>

**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	2-01-2015 (District Head Office)	12-01-2015 (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>		4,119
<i>Welfare and Entertainment</i>		344
<i>Printing, Stationery, Photocopying and Binding</i>		189
<i>Fuel, Lubricants and Oils</i>		3,100
<i>Wage Rec't:</i>	11,401	11,400
<i>Non Wage Rec't:</i>	3,480	7,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,881</b>	<b>19,152</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 557** Butaleja District**2014/15 Quarter 2****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>	3,352,515	3,527,422
<i>Non Wage Rec't:</i>	887,000	887,000
<i>Domestic Dev't:</i>	329,587	329,587
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,784,209</b>	<b>4,784,209</b>

**Vote: 557** Butaleja District**2014/15 Quarter 2****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**

0

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, lap top, printer
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**Expenditure**

211101 General Staff Salaries	804,108		861,186		107.1%
211103 Allowances	27,660		44,518		160.9%
221001 Advertising and Public Relations	30,000		11,669		38.9%
221004 Recruitment Expenses	14,000		2,219		15.8%
221007 Books, Periodicals & Newspapers	1,000		900		90.0%
221008 Computer supplies and Information Technology (IT)	6,000		4,700		78.3%
221009 Welfare and Entertainment	3,817		88		2.3%
221011 Printing, Stationery, Photocopying and Binding	5,000		982		19.6%
221014 Bank Charges and other Bank related costs	2,520		295		11.7%
222001 Telecommunications	0		982		N/A
223005 Electricity	1,000		73		7.3%
227001 Travel inland	16,000		4,800		30.0%
227004 Fuel, Lubricants and Oils	20,000		24,418		122.1%
228002 Maintenance - Vehicles	7,000		19,371		276.7%
228003 Maintenance – Machinery, Equipment & Furniture	0		2,204		N/A
291003 Transfers to Other Private Entities	1,217,317		221,206		18.2%
Wage Rec't:	804,108	Wage Rec't:	861,186	Wage Rec't:	107.1%
Non Wage Rec't:	139,127	Non Wage Rec't:	112,519	Non Wage Rec't:	80.9%
Domestic Dev't:	1,219,187	Domestic Dev't:	225,906	Domestic Dev't:	18.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,162,423	Total	1,199,611	Total	55.5%

**Output: Human Resource Management**

0

n/a

**Vote: 557** Butaleja District**2014/15 Quarter 2****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**

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 and mentoring of staff done
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*Expenditure*

211103 Allowances	4,500	2,680	59.6%
221014 Bank Charges and other Bank related costs	0	718	N/A
227004 Fuel, Lubricants and Oils	2,221	857	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,721	4,255	63.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,721</b>	<b>4,255</b>	<b>63.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (district headquarter)	0	na
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)	11 (Post graduate diploma in project monitoring and Evaluation, fundamental management and leadership skills in local governments, mentoring of HODs and LLG staff, Orientation of new staff, professional accountancy)	11.00	

Non Standard Outputs: na

*Expenditure*

211103 Allowances	5,400	1,233	22.8%
221011 Printing, Stationery, Photocopying and Binding	0	127	N/A
225001 Consultancy Services- Short term	14,000	12,866	91.9%
227004 Fuel, Lubricants and Oils	3,833	588	15.3%

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,283	Domestic Dev't:	14,814	Domestic Dev't:	38.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,283</b>	<b>Total</b>	<b>14,814</b>	<b>Total</b>	<b>38.7%</b>

**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
	10 Sub-counties 2 Town Councils 1 Town Board)			

Non Standard Outputs: 12 LLGs supervised 12 LLGs supervised

**Expenditure**

211103 Allowances	3,361	2,200	65.5%		
227004 Fuel, Lubricants and Oils	0	700	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,361	Non Wage Rec't:	2,900	Non Wage Rec't:	86.3%
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	3,361	Total	2,900	Total	86.3%

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	2 (2 monitoring reports prepared and submitted to OPM)	50.00	N/A
No. of monitoring visits conducted	4 ( PRDP projects monitored)	2 (PRDP projects monitored in all the LLGs & HLG)	50.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	8,200		6,429		78.4%
221011 Printing, Stationery, Photocopying and Binding	0		665		N/A
227004 Fuel, Lubricants and Oils	9,298		2,912		31.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,498	Non Wage Rec't:	10,006	Non Wage Rec't:	57.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,498</b>	<b>Total</b>	<b>10,006</b>	<b>Total</b>	<b>57.2%</b>



**Vote: 557** Butaleja District**2014/15 Quarter 2****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 supervision of LLGs
	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,		

**Expenditure**

211101 General Staff Salaries	145,109		72,554		50.0%
211103 Allowances	12,240		17,030		139.1%
221008 Computer supplies and Information Technology (IT)	0		120		N/A
221009 Welfare and Entertainment	0		3,112		N/A
221011 Printing, Stationery, Photocopying and Binding	0		240		N/A
227004 Fuel, Lubricants and Oils	10,000		5,898		59.0%
228002 Maintenance - Vehicles	3,611		2,000		55.4%
Wage Rec't:	145,109	Wage Rec't:	72,554	Wage Rec't:	50.0%
Non Wage Rec't:	25,851	Non Wage Rec't:	28,400	Non Wage Rec't:	109.9%
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	100,954	Total	59.1%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils	70622500 (District, 10 sub-counties and 2 Town councils	198.23	Lack of means of transport in the department which limits support supervision of LLGs
	26,350,000 - Local Service Tax	Local Service Tax from staff)		

**Vote: 557** Butaleja District**2014/15 Quarter 2****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**

	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	36226000 (District, 10 sub-counties and 2 Town councils)	101.68	

	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	
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, commissioned 3 new markets in all the 3 lower governments		

*Expenditure*

211103 Allowances	5,000	1,806	36.1%
221011 Printing, Stationery, Photocopying and Binding	0	580	N/A
227004 Fuel, Lubricants and Oils	3,819	1,328	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,819	3,714	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,819</b>	<b>3,714</b>	<b>42.1%</b>

**Output: LG Expenditure mangement Services**

		0	
Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prepared, Financial statements prepared		

*Expenditure*

211103 Allowances	8,300	3,382	40.7%
224002 General Supply of Goods and Services	0	10,300	N/A
227004 Fuel, Lubricants and Oils	0	2,220	N/A

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,300</b>	<i>Non Wage Rec't:</i>	15,902	<i>Non Wage Rec't:</i>	191.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,300</b>	<b>Total</b>	<b>15,902</b>	<b>Total</b>	<b>191.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 activities

**Vote: 557** Butaleja District

## 2014/15 Quarter 2

## 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:**

[illegible]

Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services

*Expenditure*

211101 General Staff Salaries	200,422	29,637	14.8%
211103 Allowances	80,667	56,125	69.6%
221009 Welfare and Entertainment	1,001	630	63.0%
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 2****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:	<b>200,422</b>	Wage Rec't:	29,637	Wage Rec't:	14.8%
Non Wage Rec't:	<b>99,463</b>	Non Wage Rec't:	63,455	Non Wage Rec't:	63.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>299,885</b>	<b>Total</b>	<b>93,092</b>	<b>Total</b>	<b>31.0%</b>

**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	<b>10,000</b>	4,735	47.3%
221001 Advertising and Public Relations	<b>2,484</b>	1,500	60.4%
221009 Welfare and Entertainment	<b>1,500</b>	350	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,300</b>	6,585	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,300</b>	<b>6,585</b>	<b>32.4%</b>

**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 exercise
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*Expenditure*

211102 Contract Staff Salaries (Incl.	<b>0</b>	12,262	N/A
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**Vote: 557** Butaleja District**2014/15 Quarter 2****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	11,318	94.2%	
213004 Gratuity Expenses	1,920	320	16.7%	
221009 Welfare and Entertainment	3,313	1,095	33.1%	
221011 Printing, Stationery, Photocopying and Binding	1,800	970	53.9%	
221012 Small Office Equipment	0	500	N/A	
221014 Bank Charges and other Bank related costs	0	267	N/A	
227001 Travel inland	5,005	2,071	41.4%	
227004 Fuel, Lubricants and Oils	1,576	270	17.1%	
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,002	Non Wage Rec't: 29,072	Non Wage Rec't: 88.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>57,525</b>	<b>Total 29,072</b>	<b>Total 50.5%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (4 meetings to be held at the district headquarters	0 (na)	.00	The district land board is not constituted which hinders quick service delivery especially when it requires land registration exercise
No. of land applications (registration, renewal, lease extensions) cleared	Discussion and approval of both freehold & leasehold) 200 ( Town Councils & 10 Sub-counties	0 (na)	.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	1,995	132.6%	
227004 Fuel, Lubricants and Oils	1,540	960	62.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,404	Non Wage Rec't: 2,955	Non Wage Rec't: 23.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,404</b>	<b>Total 2,955</b>	<b>Total 23.8%</b>	

**Output: LG Financial Accountability**

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council () 0 (na) 0 na

No. of Auditor Generals queries reviewed per LG 60 (District, 2 Town Councils and 10 Sub-counties) 5 (District, 2 Town Councils and 10 Sub-counties) 8.33

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	6,988	66.5%
221009 Welfare and Entertainment	700	510	72.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	1,391	485	34.9%
227004 Fuel, Lubricants and Oils	1,149	1,100	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	9,433	61.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,255</b>	<b>9,433</b>	<b>61.8%</b>

**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 0 Low tax base in the district that has led to low local revenue which affects the implementation of most of council activities

*Expenditure*

211103 Allowances	11,000	19,675	178.9%
221012 Small Office Equipment	18,000	4,629	25.7%
221014 Bank Charges and other Bank related costs	600	120	20.0%
227004 Fuel, Lubricants and Oils	4,000	5,500	137.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,304	29,923	78.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,304</b>	<b>29,923</b>	<b>78.1%</b>

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	3 Committee meetings held for 3 Standing Committee	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	<b>4,510</b>	2,060	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,684</b>	2,060	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,684</b>	<b>2,060</b>	<b>36.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, ligs supervised	paid salaries for the NAADS terminated contracts	0	n/a
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*Expenditure*

211101 General Staff Salaries	<b>183,845</b>	43,010	23.4%
Wage Rec't:	<b>183,845</b>	43,010	23.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>89,306</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>273,151</b>	<b>43,010</b>	<b>15.7%</b>

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



**Vote: 557** Butaleja District**2014/15 Quarter 2****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, internet and electricity bill procured, installed and payment made, procurement of ipads	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	0	Inadequate staff at LLGs due to change of policy which has disbanded the field extension staff leading to reduced service delivery
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*Expenditure*

211101 General Staff Salaries	163,180	53,411	32.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	18,089	N/A
211103 Allowances	7,160	5,828	81.4%
221009 Welfare and Entertainment	1,371	300	21.8%
221014 Bank Charges and other Bank related costs	800	333	41.6%
223005 Electricity	0	71	N/A
227004 Fuel, Lubricants and Oils	8,700	1,561	17.9%
Wage Rec't:	163,180	Wage Rec't: 53,411	Wage Rec't: 32.7%
Non Wage Rec't:	19,832	Non Wage Rec't: 44,272	Non Wage Rec't: 223.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>183,011</b>	<b>Total 97,683</b>	<b>Total 53.4%</b>

**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 2****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	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,698	Non Wage Rec't: 1,370	Non Wage Rec't: 20.5%
Domestic Dev't:	10,864	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,562</b>	<b>Total 1,370</b>	<b>Total 7.8%</b>

**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.)	3442 (1494 heads of cattle, 1336 goats, 235 sheep, 474 pigs to be taken to slaughter slabs in all sub counties of the district)	22.95	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)	33584 (cattle treatment conducted in all LLGs)	839.60	

**Vote: 557** Butaleja District**2014/15 Quarter 2****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		1,856		39.5%
221011 Printing, Stationery, Photocopying and Binding	0		50		N/A
227004 Fuel, Lubricants and Oils	2,000		529		26.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,698	Non Wage Rec't:	2,435	Non Wage Rec't:	36.4%
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	2.435	Total	5.9%

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (n/a)	0	delayed procurement process which to non procurement of the fish
No. of fish ponds stocked	13 (13 fish ponds stocked with 2,000 cat fish fingerings)	0 (not done)	.00	
No. of fish ponds constructed and maintained	20 ( fish ponds stocked and managed in the 12 lower local governments)	0 (not done)	.00	
Non Standard Outputs:	5 follow ups on fish farmers made in stocked ponds, 30,000 cat fish fingerings procured, improved management of Stock ponds fish farmers trained and demos established	follow ups on 12 fish farmers made in stocked ponds		

**Vote: 557** Butaleja District**2014/15 Quarter 2****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***Expenditure*

211103 Allowances	500	96	19.2%
227004 Fuel, Lubricants and Oils	300	269	89.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	800	Non Wage Rec't: 365	Non Wage Rec't: 45.6%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,800</b>	<b>Total 365</b>	<b>Total 7.6%</b>

**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)	0 (N/A)	.00	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%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	Non Wage Rec't: 600	Non Wage Rec't: 40.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,500</b>	<b>Total 600</b>	<b>Total 40.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 2****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 IIIIs ( 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*

223005 Electricity	2,000	440	22.0%
227001 Travel inland	8,400	1,198	14.3%
227004 Fuel, Lubricants and Oils	8,000	2,898	36.2%
228002 Maintenance - Vehicles	6,000	690	11.5%
228004 Maintenance – Other	500	600	120.0%
282101 Donations	392,265	69,300	17.7%
211101 General Staff Salaries	1,966,196	983,098	50.0%
211103 Allowances	1,000	5,385	538.5%
221009 Welfare and Entertainment	1,500	300	20.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	541	15.5%
221012 Small Office Equipment	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	800	194	24.2%

**Vote: 557** Butaleja District**2014/15 Quarter 2****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>	<b>1,966,196</b>	<i>Wage Rec't:</i>	983,098	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>41,692</b>	<i>Non Wage Rec't:</i>	12,545	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>392,265</b>	<i>Donor Dev't:</i>	69,300	<i>Donor Dev't:</i>	17.7%
<b>Total</b>	<b>2,400,154</b>	<b>Total</b>	<b>1,064,943</b>	<b>Total</b>	<b>44.4%</b>

**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.)	73785 (Busolwe hospital 73785 Attendances were registered in the outpatient department.)	81.98	
No. and proportion of deliveries in the District/General hospitals	2300 (Busolwe Hospital 2300 Deliveries to be conducted)	887 (Busolwe Hospital 887 Deliveries were conducted)	38.57	
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.)	6398 (Busolwe hospital 6398 Admissions were registered at the Inpatient department.)	39.99	

**Vote: 557** Butaleja District**2014/15 Quarter 2****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	<b>163,576</b>	38,406	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>163,576</b>	38,406	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>163,576</b>	<b>38,406</b>	<b>23.5%</b>

**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.	117 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	33.43	Retention of staff is still a major challenge in NGO facilities.
Number of inpatients that visited the NGO hospital facility	300 normal deliveries.) 1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	117 normal deliveries conducted) 954 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	79.50	
Number of outpatients that visited the NGO hospital facility	1200 patients expected to visit the Inpatient department.) 3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	954 patients were registered in the inpatient department) 2073 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	69.10	
Non Standard Outputs:	3100 patients expected to visit the OPD.) 96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	2073 patients were attended to in the out patient department.) 24 outreaches were conducted, drugs were procured, HCT services were carried out,		

*Expenditure*

263318 Conditional transfers for NGO	<b>23,268</b>	3,292	14.1%
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**Vote: 557 Butaleja District****2014/15 Quarter 2****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*

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

**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 was a major challenge. Lack of basic 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 2****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.)

116856 (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.)

53.12

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.)

2363 (2363 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.)

139.00

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

0 (N/A)

0 (N/A)

0

**Vote: 557 Butaleja District****2014/15 Quarter 2****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.)	3419 (3419 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.)	34.19	
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.)	4541 (2256 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.)	28.38	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	small office equipment maintained, office operation met		

*Expenditure*

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

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	lack of competent contractors to execute the works.
No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	0 (Completion of works in Nabiganda HC III & Naweyo HC III staff houses not executed)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>45,800</b>	39,550	86.4%
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**Vote: 557** Butaleja District**2014/15 Quarter 2****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%
<b>Total</b>	<b>45,800</b>	<b>Total</b>	<b>39,550</b>	<b>Total</b>	<b>86.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 their 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	3,845,336	50.0%	
Wage Rec't:	7,690,673	Wage Rec't: 3,845,336	Wage Rec't:	50.0%
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 3,845,336	Total	50.0%

**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)	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)	100.00	Frequent absenteeism of pupils in schools due to lack of meals at school
		1966 boys and 2000 girls)		
No. of Students passing in grade one	180 (In 88 P.7 schools in 10 sub counties and 2 town councils)	163 (In 88 P.7 schools in 10 sub counties and 2 town councils)	90.56	
	154 boys and 146 girls)	100 boys and 80 girls)		

**Vote: 557** Butaleja District**2014/15 Quarter 2****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	<b>705,501</b>	340,337	48.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>705,501</b>	340,337	Non Wage Rec't:	48.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>705,501</b>	<b>340,337</b>	<b>Total</b>	<b>48.2%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Procurement of 25 desks to Bugwera p/s, 25 to Lwamboga P/S, 25 to Lubanga P/S, 25 to Nampologoma p/s, 22 for Muhula p/s and 21 desks for Dube Rock P/S	Procured 22 desks for Muhula p/s,	0	The procurement process had not been concluded but contracts were awarded and works are under way
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>15,051</b>	1,965	13.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>15,051</b>	1,965	Domestic Dev't:	13.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,051</b>	<b>1,965</b>	<b>Total</b>	<b>13.1%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	()	0 (n/a)	0	The projects were not implemented because the procurement process had just been concluded and therefore works had not commenced
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**Vote: 557** Butaleja District**2014/15 Quarter 2****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 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, Completed classrooms at Buhasango P/S)	100.00	
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Non Standard Outputs:

n/a

*Expenditure*

231001 Non Residential buildings (Depreciation)	101,042	17,397	17.2%
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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:	101,042	Domestic Dev't:	17,397	Domestic Dev't:	17.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,042</b>	<b>Total</b>	<b>17,397</b>	<b>Total</b>	<b>17.2%</b>

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

No. of students sitting O level	1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	3000 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	161.64	Irregular attendance to duty by some staffs due to lack of staff houses at their respective schools which leads to poor performance.
No. of students passing O level	1700 Boys 1300 Girls) 1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	1700 Boys 1300 Girls) 0 (n/a)	.00	
No. of teaching and non teaching staff paid	210 Boys 190 Girls) 300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	100.00	
Non Standard Outputs:	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)		

Non Standard Outputs:

n/a

*Expenditure*

211101 General Staff Salaries	1,578,866	789,433	50.0%
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**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,578,866</b>	<i>Wage Rec't:</i>	789,433	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>1,578,866</b>	<b>Total</b>	<b>789,433</b>	<b>Total</b>	<b>50.0%</b>

**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
Non Standard Outputs:	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.		

**Expenditure**

263104 Transfers to other govt. units	1,093,614	547,152	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,093,614	547,152	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,093,614	Total 547,152	Total 50.0%

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

No. of classrooms rehabilitated in USE	()	0 (n/a)	0	n/a
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	150,607	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	304,639	150,607	49.4%
Donor Dev't:		0	0.0%
Total	304,639	150,607	49.4%

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****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 students in tertiary education 272 (Butaleja Technicial Institute) 272 (Butaleja Technicial Institute) 100.00 n/a

228 Males  
44 Females)

228 Males  
44 Females)

No. Of tertiary education Instructors paid salaries 37 (Butaleja Technical Institute) 37 (Disbursement of government funds to Butaleja Technical Institute) 100.00

Disbursement of government funds to Butaleja Technical Institute)

Non Standard Outputs: n/a

*Expenditure*

211101 General Staff Salaries **294,276** 147,138 50.0%  
291001 Transfers to Government Institutions **186,766** 121,260 64.9%

Wage Rec't:	<b>294,276</b>	Wage Rec't:	147,138	Wage Rec't:	50.0%
Non Wage Rec't:	<b>249,021</b>	Non Wage Rec't:	121,260	Non Wage Rec't:	48.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>543,298</b>	<b>Total</b>	<b>268,398</b>	<b>Total</b>	<b>49.4%</b>

**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 0 Inaquate means of transport for the day today implementation of activities

*Expenditure*

211101 General Staff Salaries **54,287** 27,143 50.0%  
211103 Allowances **12,236** 4,841 39.6%  
227004 Fuel, Lubricants and Oils **4,000** 1,906 47.7%

Wage Rec't:	<b>54,287</b>	Wage Rec't:	27,143	Wage Rec't:	50.0%
Non Wage Rec't:	<b>17,836</b>	Non Wage Rec't:	6,747	Non Wage Rec't:	37.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>72,123</b>	<b>Total</b>	<b>33,890</b>	<b>Total</b>	<b>47.0%</b>

**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) 11 (In all the 10 sub-counties and 2 town councils) 55.00 Inaquate means of transport for the day

**Vote: 557** Butaleja District**2014/15 Quarter 2****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**

				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	10 Government and 1 private) 1 (Butaleja Technical Institute 1 Government)	33.33	
No. of inspection reports provided to Council	1 Government and 2 private) 4 (District Council and DEC	2 (District Council and DEC	50.00	
No. of primary schools inspected in quarter	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils	Quarterly report) 147 (In all the 10 sub-counties and 2 town councils	116.67	
Non Standard Outputs:	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided)		
Expenditure		N/A		
211103 Allowances	22,124	18,857	85.2%	
221012 Small Office Equipment	0	386	N/A	
221014 Bank Charges and other Bank related costs	0	306	N/A	
227004 Fuel, Lubricants and Oils	15,000	4,758	31.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,665	24,306	62.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,665</b>	<b>24,306</b>	<b>62.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Increasing maintenance costs of



**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Salaries paid to staff in 12 months</li> <li>- Bills of quantities prepared</li> <li>- Bid documents conducted</li> <li>- Bid evaluation conducted</li> <li>- Routine maintenance</li> <li>- Contractors supervised</li> <li>- Period and Rehabilitation works supervised</li> <li>- Vehicles and office equipment repaired by the contractors</li> <li>- supervision, monitoring and inspection reports prepared</li> <li>- Computer procured</li> <li>- District road committee meetings held</li> </ul>	<ul style="list-style-type: none"> <li>Salaries paid to staff in 3 months, submitted reports, monitored and supervised projects, conducted roads inventory and condition survey, attended workshops under FAW Africa group Ltd, bills paid for, paid for compound cleaning services, paid for bank char</li> </ul>		vehicles.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500		439		29.3%
221014 Bank Charges and other Bank related costs	1,000		318		31.8%
211101 General Staff Salaries	64,973		32,086		49.4%
211103 Allowances	20,067		8,800		43.9%
223005 Electricity	0		176		N/A
227001 Travel inland	0		180		N/A
227004 Fuel, Lubricants and Oils	21,700		4,094		18.9%
228001 Maintenance - Civil	0		1,993		N/A
228002 Maintenance - Vehicles	23,048		26,990		117.1%
Wage Rec't:	64,973	Wage Rec't:	32,086	Wage Rec't:	49.4%
Non Wage Rec't:	67,316	Non Wage Rec't:	42,990	Non Wage Rec't:	63.9%
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	132,288	Total	75,077	Total	56.8%

**Output: Promotion of Community Based Management in Road Maintenance**

			0	na
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Enviromental and social mitigation measures monitored</li> <li>- Site meetings held</li> <li>- Supervision and monitoring conducted</li> <li>- Cross cutting issues trained</li> <li>- Formation and training of rural infrastructure management</li> </ul>	operation costs for the accountant paid		

*Expenditure*

211103 Allowances	7,688	200	2.6%
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**Vote: 557** Butaleja District**2014/15 Quarter 2****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:	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%
<b>Total</b>	<b>16,100</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>1.2%</b>

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

Length in Km of District roads periodically maintained	()	0 (na)	0	encroachment on the road reserse by the farmers
Length in Km of District roads routinely maintained	123 (28 km of roads routinely maintained under mechanisation	14 (14 km of roads routinely maintained under mechanisation	11.38	
	Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo	Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe)		
	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 (not done) 0

Non Standard Outputs: n/a

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops 0 124,074 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	369,266	Non Wage Rec't:	124,074	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>369,266</b>	<b>Total</b>	<b>124,074</b>	<b>Total</b>	<b>33.6%</b>

**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 - 100.00 The projects were not implemented because

**Vote: 557** Butaleja District**2014/15 Quarter 2****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**

Lengths in km of community access roads maintained	()	Bugombe p/s road 0 (n/a)	0	the procurement process had just been concluded and therefore works had not commenced
No. of Bridges Repaired	()	0 (n/a)	0	
Non Standard Outputs:		n/a		

*Expenditure*

263201 LG Conditional grants	113,735	2,498	2.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	113,735	2,498	Domestic Dev't:	2.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>113,735</b>	<b>2,498</b>	<b>Total</b>	<b>2.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	n/a
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*Expenditure*

211103 Allowances	2,472	4,100	165.9%	
221002 Workshops and Seminars	4,377	136	3.1%	
221009 Welfare and Entertainment	0	1,475	N/A	
221014 Bank Charges and other Bank related costs	360	128	35.7%	
227004 Fuel, Lubricants and Oils	3,480	2,365	68.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,224	8,204	Domestic Dev't:	57.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,224</b>	<b>8,204</b>	<b>Total</b>	<b>57.7%</b>

**Vote: 557 Butaleja District****2014/15 Quarter 2****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****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	3 (All new sources tested by contractor as part of contractual obligation)	0	We had not planned for supervision of Donor funded projects
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)	88 (88 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)	60.69	
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)	2 (Notices submitted to all the 12 LLGs)	50.00	
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 Distruct water & sanitation coordination meetings)	2 (2 DWSC and SM and DWO meetings held with prior field work)	50.00	
Non Standard Outputs:		na		

**Expenditure**

211103 Allowances	6,800	2,899	42.6%
227004 Fuel, Lubricants and Oils	6,507	2,696	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,803	5,594	40.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,803</b>	<b>5,594</b>	<b>40.5%</b>

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

No. of public sanitation sites rehabilitated	()	0 (na)	0	Most wells need replacement of
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**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	12 (12 HPMS trained in Kachonga and Naweyo by WVU)	0	corroded pipes
% of rural water point sources functional (Shallow Wells )	()	0 (na)	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)	2 (2 boreholes rehabilitated under DWSDCG in Nawanjofu, Busolwe, Himutu, Mazimasa, BH rehab at Busabi HCIII by WVU under supervision of DWO)	18.18	
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		

*Expenditure*

211103 Allowances	0	1,000	N/A
291002 Transfers to NGOs	57,956	14,434	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,956	15,434	26.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,956</b>	<b>15,434</b>	<b>26.6%</b>

**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 formed)	100.00	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	12 (HPMS trained in O&M)	0	

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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).)	15 (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).)	75.00	
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)	20 (feed back and planning meetings held in the 12 LLGs and 3 advocacy meetings at District and constituency level)	166.67	
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 Heaquarter stores (supplies department)	spares out of stock		
	Borehole spare parts depot restocked			

*Expenditure*

211103 Allowances	14,815	7,028	47.4%	
221011 Printing, Stationery, Photocopying and Binding	0	196	N/A	
227004 Fuel, Lubricants and Oils	5,859	2,032	34.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,600	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,674	9,256	Domestic Dev't:	44.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,274</b>	<b>9,256</b>	<b>Total</b>	<b>38.1%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Vehicle repaired and maintained. Oils, tyres and other consumables	0	na
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*Expenditure*

231005 Machinery and equipment	8,580	8,166	95.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,580	8,166	Domestic Dev't:	95.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,580</b>	<b>8,166</b>	<b>Total</b>	<b>95.2%</b>

**Output: Office and IT Equipment (including Software)**

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

0 na

Non Standard Outputs: 10 bicycles for HPMs 2 bicycles for HPMs

*Expenditure*

231005 Machinery and equipment	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	1,000	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</b>

**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
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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
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Non Standard Outputs: Improved safe water coverage

*Expenditure*

231007 Other Fixed Assets (Depreciation)	330,781	24,761	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	330,781	24,761	7.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>330,781</b>	<b>24,761</b>	<b>7.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	na
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, General office operations facilitated		

*Expenditure*

211101 General Staff Salaries	60,259	30,129	50.0%
211103 Allowances	0	986	N/A
Wage Rec't:	60,259	30,129	50.0%
Non Wage Rec't:	2,285	986	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,544</b>	<b>31,115</b>	<b>49.7%</b>

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

**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	N/A
Non Standard Outputs:	N/A	N/A		



**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
<b>Total</b>	<b>2,392</b>	<b>450</b>	<b>Total</b>	<b>18.8%</b>

**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.)	8 (complaine monitoring done in the lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe S/C, Kachonga, Butaleja s/c and Busolwe town council)	200.00	Low adoption rate by the community towards the environment issues
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	2,100	1,220	58.1%	
227004 Fuel, Lubricants and Oils	1,874	947	50.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,374	2,167	Non Wage Rec't:	49.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,374</b>	<b>2,167</b>	<b>Total</b>	<b>49.6%</b>

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

No. of new land disputes settled within FY	12 (12 Area land committes trained in land registration process at the 12 Lower local Governments)	0 (N/A)	.00	na
Non Standard Outputs:	12 Area land commitees monitored and supervised	Area land committes in Nawanjofu, Busolwe Tc, Busolwe S/C monitored and supervised		

*Expenditure*

227001 Travel inland	1,284	825	64.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,684	825	Non Wage Rec't:	22.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,684</b>	<b>825</b>	<b>Total</b>	<b>22.4%</b>

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; 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	57,012	50.0%		
211103 Allowances	5,377	4,122	76.7%		
221011 Printing, Stationery, Photocopying and Binding	667	312	46.7%		
Wage Rec't:	114,024	Wage Rec't:	57,012	Wage Rec't:	50.0%
Non Wage Rec't:	7,744	Non Wage Rec't:	4,434	Non Wage Rec't:	57.3%
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	121.768	Total	61.446	Total	50.5%

**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,)	30 ( OVC data collected, children resettled, children in emergency situations protected, Para social training conducted)	75.00	nadequate means of transport to monitor the implementation Government Projects
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**Vote: 557** Butaleja District**2014/15 Quarter 2****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	<b>62,500</b>	30,191	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>700</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>62,500</b>	30,191	48.3%
<b>Total</b>	<b>63,200</b>	<b>30,191</b>	<b>47.8%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves procured	Monitoring and supervision visits made, reports prepared and submitted to the line ministries	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*

221009 Welfare and Entertainment	<b>14,785</b>	4,744	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,235</b>	4,744	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,235</b>	<b>4,744</b>	<b>26.0%</b>

**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
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**Vote: 557** Butaleja District**2014/15 Quarter 2****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:	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, literacy 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
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*Expenditure*

211103 Allowances	<b>8,152</b>	6,346	77.8%
228004 Maintenance – Other	<b>3,010</b>	4,483	148.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,202</b>	6,346	48.1%
Domestic Dev't:	<b>3,010</b>	4,483	148.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,212</b>	<b>10,829</b>	<b>66.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 ( District	1 (District	100.00	n/a
Non Standard Outputs:	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	Youth full Council and executive meetings held) income generating activities for youths supported		

*Expenditure*

211103 Allowances	<b>2,432</b>	3,496	143.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,379</b>	3,496	79.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,379</b>	<b>3,496</b>	<b>79.8%</b>

**Output: Support to Disabled and the Elderly**

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.
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**Vote: 557** Butaleja District**2014/15 Quarter 2****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:	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.	1 executive, 1 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented
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*Expenditure*

211103 Allowances	5,414	1,510	27.9%
228004 Maintenance – Other	20,182	10,000	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,045	11,510	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,045</b>	<b>11,510</b>	<b>42.6%</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	1 (1 full council meetings held 1 executive committee meetings held)	100.00	n/a
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	n/a		

*Expenditure*

211103 Allowances	0	783	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,601	783	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,601</b>	<b>783</b>	<b>14.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services*

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	19,717	9,858	50.0%
211103 Allowances	2,700	2,648	98.1%
221009 Welfare and Entertainment	800	776	97.0%
227004 Fuel, Lubricants and Oils	1,200	970	80.8%
228002 Maintenance - Vehicles	930	270	29.0%
Wage Rec't:	19,717	Wage Rec't: 9,858	Wage Rec't: 50.0%
Non Wage Rec't:	12,218	Non Wage Rec't: 4,664	Non Wage Rec't: 38.2%
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%
<b>Total</b>	<b>36,647</b>	<b>Total 14,522</b>	<b>Total 39.6%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters)	6 (District Headquarters)	50.00	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)	3 (District council hall)	50.00	
	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, budget conference held		

*Expenditure*

211103 Allowances	5,420	1,646	30.4%
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**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,430	597	24.6%	
227004 Fuel, Lubricants and Oils	4,480	1,400	31.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,560	3,643	29.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,560</b>	<b>3,643</b>	<b>29.0%</b>	

**Output: Development Planning**

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	Environment mitigation and integration conducted, BOQs prepared,	0	The department lacks means of transport to enable effective monitoring and supervision of works and projects
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*Expenditure*

211103 Allowances	5,040	2,418	48.0%	
221008 Computer supplies and Information Technology (IT)	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227004 Fuel, Lubricants and Oils	3,909	1,000	25.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,128	0	0.0%	
Domestic Dev't:	6,862	4,418	64.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,990</b>	<b>4,418</b>	<b>44.2%</b>	

**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	The department lacks means of transport to enable effective monitoring and supervision of works and projects
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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:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,862	1,390	20.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,862</b>	<b>1,390</b>	<b>20.3%</b>	

**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; 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.)	2 (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.)	50.00	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 Quarterly Internal Audit Reports	2-8-2014 (District Head Office)	12-01-2015 (District Head Office)	#Error	
Non Standard Outputs:	N/A			

**Expenditure**

211101 General Staff Salaries	45,602	22,801	50.0%		
211103 Allowances	8,500	6,238	73.4%		
221009 Welfare and Entertainment	370	608	164.3%		
221011 Printing, Stationery, Photocopying and Binding	350	330	94.3%		
227004 Fuel, Lubricants and Oils	4,701	5,300	112.7%		
Wage Rec't:	45,602	Wage Rec't:	22,801	Wage Rec't:	50.0%
Non Wage Rec't:	13,921	Non Wage Rec't:	12,476	Non Wage Rec't:	89.6%
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	59,523	Total	35,277	Total	59.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



**Vote: 557** Butaleja District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>13,410,060</b>	<i>Wage Rec't:</i> 7,003,834	<i>Wage Rec't:</i> 52.2%	
	<i>Non Wage Rec't:</i> <b>3,478,503</b>	<i>Non Wage Rec't:</i> 1,714,495	<i>Non Wage Rec't:</i> 49.3%	
	<i>Domestic Dev't:</i> <b>2,445,411</b>	<i>Domestic Dev't:</i> 535,642	<i>Domestic Dev't:</i> 21.9%	
	<i>Donor Dev't:</i> <b>471,477</b>	<i>Donor Dev't:</i> 99,491	<i>Donor Dev't:</i> 21.1%	
	<b>Total 19,805,451</b>	<b>Total 9,353,462</b>	<b>Total 47.2%</b>	

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>430,360</b>	<b>370,194</b>
<b>Sector: Agriculture</b>				<b>8,302</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,302</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,302</b>	<b>0</b>
LCII: Nanyulu				8,302	0
Item: 263329 NAADS					
<b>Butaleja town council</b>		Conditional Grant for NAADS	N/A	8,302	0
<b>Sector: Works and Transport</b>				<b>168,729</b>	<b>44,116</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>168,729</b>	<b>44,116</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>73,254</b>	<b>0</b>
LCII: Nanyulu				73,254	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Butaleja District Office Block</b>		Locally Raised Revenues	N/A	73,254	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>95,475</b>	<b>44,116</b>
LCII: Butaleja				3,505	0
Item: 263201 LG Conditional grants					
<b>Manual routine Maintenance of 6 km of Butaleja - Suni - Lwamboga road</b>		Other Transfers from Central Government	N/A	3,505	0
LCII: Nanyulu				91,970	44,116
Item: 263201 LG Conditional grants					
<b>Maintainance of road equipment</b>		Other Transfers from Central Government	N/A	91,970	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>mechanical intrest paid</b>		Roads Rehabilitation Grant	N/A	0	44,116
<b>Sector: Education</b>				<b>96,085</b>	<b>275,995</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,970</b>	<b>2,419</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>13,650</b>	<b>0</b>
LCII: Butaleja				5,460	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit-latrine stances at Namulemu P/S</b>		Conditional Grant to Primary Salaries	N/A	5,460	0
LCII: Hisega				8,190	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>430,360</b>	<b>370,194</b>
construction of 3 lined pit latrine stances at Hisega P/S		Conditional Grant to Primary Education	N/A	8,190	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>2,419</b>
LCII: Hisega				0	2,239
Item: 231006 Furniture and fittings (Depreciation)					
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	N/A	0	180
Supplying 23 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	Completed	0	2,059
LCII: Lujehe				0	180
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Butaleja int p/s		Conditional Grant to Primary Education	Completed	0	180
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,320</b>	<b>0</b>
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
<b>LG Function: Secondary Education</b>				<b>78,115</b>	<b>273,576</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,115</b>	<b>273,576</b>
LCII: Sagenda				78,115	273,576
Item: 263104 Transfers to other govt. units					
Butaleja Secondary School		Conditional Grant to Secondary Education	N/A	78,115	273,576
<b>Sector: Health</b>				<b>65,244</b>	<b>4,938</b>
<b>LG Function: Primary Healthcare</b>				<b>65,244</b>	<b>4,938</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>12,882</b>	<b>0</b>
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	N/A	12,882	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,362</b>	<b>4,938</b>
LCII: Nanyulu				52,362	4,938
Item: 263104 Transfers to other govt. units					

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>430,360</b>	<b>370,194</b>
<b>Bunyole Health Subdistrict</b>		Conditional Grant to PHC Salaries	N/A	49,362	3,633
<b>Butaleja HC III</b>		Conditional Grant to PHC - development	N/A	3,000	1,304
<b>Sector: Water and Environment</b>				<b>92,000</b>	<b>32,927</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,000</b>	<b>32,927</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,580</b>	<b>8,166</b>
LCII: Nanyulu				8,580	8,166
Item: 231005 Machinery and equipment					
<b>Vehicle maintenance and repair</b>		Conditional Grant to PAF monitoring	N/A	8,580	8,166
<b>Output: Borehole drilling and rehabilitation</b>				<b>83,420</b>	<b>24,761</b>
LCII: Nanyulu				83,420	24,761
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for Boreholes drilled in fy 2014/15</b>		Conditional transfer for Rural Water	Completed	83,420	24,761
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>12,217</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>12,217</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>0</b>	<b>12,217</b>
LCII: Nanyulu				0	12,217
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Butaleja district Administration block office</b>		Other Transfers from Central Government	Works Underway	0	12,217

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Himutu</b>		<i>LCIV: Bunyole East</i>		<b>285,738</b>	<b>184,628</b>
<b>Sector: Agriculture</b>				<b>8,302</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>8,302</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,302</b>	<b>0</b>
LCII: Kanghalaba				8,302	0
Item: 263329 NAADS					
<b>Himutu</b>		Conditional Grant for NAADS	N/A	8,302	0
<b>Sector: Works and Transport</b>				<b>35,775</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,775</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>35,775</b>	<b>0</b>
LCII: Namulo				33,731	0
Item: 263201 LG Conditional grants					
<b>Manual routine Maintenance of 4 km of Doho - Namulo road</b>		Other Transfers from Central Government	N/A	2,337	0
<b>Mechanised routine Maintenance of 4 km of Doho - Namulo road</b>		Other Transfers from Central Government	N/A	31,394	0
LCII: Wanghale				2,044	0
Item: 263201 LG Conditional grants					
<b>Manual routine Maintenance of 3.5 km of Bugombe p/s - Wanghale road</b>		Other Transfers from Central Government	N/A	2,044	0
<b>Sector: Education</b>				<b>198,579</b>	<b>182,020</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,464</i>	<i>182,020</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,106</b>	<b>0</b>
LCII: Wanghale				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms with office and store at Wangale p/s</b>		Conditional Grant to SFG	N/A	51,106	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>14,982</b>
LCII: Kanghalaba				0	14,982
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classrooms with an office at Kanghalaba p/s</b>		Other Transfers from Central Government	Completed	0	14,982

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Himutu</b>		<i>LCIV: Bunyole East</i>		<b>285,738</b>	<b>184,628</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,920</b>	<b>0</b>
LCII: Namulo				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 4 lined pit latrine stances at Namulo P/S</b>		Conditional Grant to Primary Education	N/A	10,920	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,438</b>	<b>167,038</b>
LCII: Kaiti				3,505	167,038
Item: 263104 Transfers to other govt. units					
<b>Namutima ps</b>		Conditional Grant to Primary Education	N/A	3,505	167,038
LCII: Kanyenya				5,348	0
Item: 263104 Transfers to other govt. units					
<b>Masulula ps</b>		Conditional Grant to Primary Education	N/A	5,348	0
LCII: Namulo				3,919	0
Item: 263104 Transfers to other govt. units					
<b>Namulo ps</b>		Conditional Grant to Primary Education	N/A	3,919	0
LCII: Wanghale				45,666	0
Item: 263104 Transfers to other govt. units					
<b>Wangale ps</b>		Conditional Grant to Primary Education	N/A	45,666	0
<b>LG Function: Secondary Education</b>				<b>78,115</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,115</b>	<b>0</b>
LCII: Kanghalaba				78,115	0
Item: 263104 Transfers to other govt. units					
<b>KANGALABA S.S</b>		Conditional Grant to Secondary Education	N/A	78,115	0
<b>Sector: Health</b>				<b>6,600</b>	<b>2,608</b>
<b>LG Function: Primary Healthcare</b>				<b>6,600</b>	<b>2,608</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,600</b>	<b>2,608</b>
LCII: Kaiti				1,800	652
Item: 263104 Transfers to other govt. units					
<b>Namulo HC II</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Himutu</b>		<i>LCIV: Bunyole East</i>		<b>285,738</b>	<b>184,628</b>
<b>Kangalaba HC III</b>		Conditional Grant to PHC - development	N/A	3,000	1,304
LCII: Wanghale				1,800	652
Item: 263104 Transfers to other govt. units					
<b>Kanyenya HC II</b>		Conditional Grant to PHC - development	N/A	1,800	652
<b>Sector: Water and Environment</b>				<b>36,481</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,481</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,981</b>	<b>0</b>
LCII: Kaiti				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled, cast and Installed</b>	Himutu	Conditional transfer for Rural Water	N/A	16,491	0
LCII: Wanghale				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled, cast and Installed</b>	Naluma	Conditional transfer for Rural Water	N/A	16,491	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: Kanghalaba				3,500	0
Item: 231005 Machinery and equipment					
<b>Borehole Rehabilitation</b>	Buhitego	Other Transfers from Central Government	N/A	3,500	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachonga</b>		<i>LCIV: Bunyole East</i>		<b>117,273</b>	<b>3,921</b>
<b>Sector: Agriculture</b>				<b>8,302</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,302</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,302</b>	<b>0</b>
LCII: Chadongho				8,302	0
Item: 263329 NAADS					
<b>Kachonga</b>		Conditional Grant for NAADS	N/A	8,302	0
<b>Sector: Education</b>				<b>58,371</b>	<b>1,965</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,371</b>	<b>1,965</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>945</b>	<b>1,965</b>
LCII: Namawa				945	1,965
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for 22 desks supplied at Muhula P/S</b>		LGMSD (Former LGDP)	Completed	945	1,965
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>21,840</b>	<b>0</b>
LCII: Chadongho				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 4 lined pit latrine stances at Kachonga p/s</b>		Conditional Grant to Primary Education	N/A	10,920	0
LCII: Nabiganda				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 4 lined pit-latrine stances at Nabiganda P/S</b>		Conditional Grant to Primary Education	N/A	10,920	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,586</b>	<b>0</b>
LCII: hadongho				10,836	0
Item: 263104 Transfers to other govt. units					
<b>Namusita ps</b>		Conditional Grant to Primary Education	N/A	4,793	0
<b>Muyagu foundation ps</b>		Conditional Grant to Primary Education	N/A	6,043	0
LCII: Nabiganda				7,453	0
Item: 263104 Transfers to other govt. units					
<b>Nabiganda ps</b>		Conditional Grant to Primary Education	N/A	4,467	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachonga</b>		<i>LCIV: Bunyole East</i>		<b>117,273</b>	<b>3,921</b>
<b>Namafafa ps</b>		Conditional Grant to Primary Education	N/A	2,986	0
LCII: Namawa				7,763	0
Item: 263104 Transfers to other govt. units					
<b>Namawa ps</b>		Conditional Grant to Primary Education	N/A	4,013	0
<b>Mawanga ps</b>		Conditional Grant to Primary Education	N/A	3,750	0
LCII: Namunasa				9,534	0
Item: 263104 Transfers to other govt. units					
<b>Muhula ps</b>		Conditional Grant to Primary Education	N/A	3,301	0
<b>Namunasa ps</b>		Conditional Grant to Primary Education	N/A	6,233	0
<b>Sector: Health</b>				<b>50,600</b>	<b>1,956</b>
<b>LG Function: Primary Healthcare</b>				<b>50,600</b>	<b>1,956</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>45,800</b>	<b>0</b>
LCII: Nabiganda				45,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 2staff housing unit at Nabiganda HC III</b>		Other Transfers from Central Government	Not Started	45,800	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>1,956</b>
LCII: Nabiganda				3,000	1,304
Item: 263104 Transfers to other govt. units					
<b>Nabiganda HCIII</b>		Conditional Grant to PHC - development	N/A	3,000	1,304
LCII: Nampologoma				1,800	652
Item: 263104 Transfers to other govt. units					
<b>Nampologoma HC II</b>		Conditional Grant to PHC - development	N/A	1,800	652

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>397,630</b>	<b>44,884</b>
<b>Sector: Agriculture</b>				<b>8,302</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,302</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,302</b>	<b>0</b>
LCII: Mabale				8,302	0
Item: 263329 NAADS					
<b>Budumba</b>		Conditional Grant for NAADS	N/A	8,302	0
<b>Sector: Works and Transport</b>				<b>114,287</b>	<b>27,324</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>114,287</b>	<b>27,324</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>114,287</b>	<b>27,324</b>
LCII: Budumba				4,206	0
Item: 263201 LG Conditional grants					
<b>Manual routine Maintenance of 7.2 km of Ochola -Lusaka road</b>		Other Transfers from Central Government	N/A	4,206	0
LCII: Budusu				1,752	0
Item: 263201 LG Conditional grants					
<b>Manual routine Maintenance of 3 km of Budumba - Dumbu road in Budumba sub county</b>		Other Transfers from Central Government	N/A	1,752	0
LCII: Bunawale				108,329	27,324
Item: 263201 LG Conditional grants					
<b>Manual routine Maintenance of 9 km of Ochola - Budumba road</b>		Other Transfers from Central Government	N/A	5,257	0
<b>Manual routine Maintenance of 5 km of Bunawale - Bulinda road</b>		Other Transfers from Central Government	N/A	2,921	0
<b>Mechanised routine Maintenance of 9km of Ochola - Budumba road</b>		Other Transfers from Central Government	N/A	70,637	0
<b>Manual routine Maintenance of 3.5 km of Lwamboga - Bunawale road</b>		Other Transfers from Central Government	N/A	2,044	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>397,630</b>	<b>44,884</b>
<b>Mechanised routine Maintenance of 3.5 km of Lwamboga - Bunawale road</b>		Other Transfers from Central Government	N/A	27,470	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanisation of Lwamboga - Bunawale road</b>		Roads Rehabilitation Grant	N/A	0	27,324
<b>Sector: Education</b>				<b>141,459</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,344</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>5,460</b>	<b>0</b>
LCII: Bunghanga				5,460	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 lined pit-latrine stances at Bunghanga P/S</b>		Conditional Grant to Primary Education	N/A	5,460	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,884</b>	<b>0</b>
LCII: Bunghanga				5,645	0
Item: 263104 Transfers to other govt. units					
<b>Nabuyanja ps</b>		Conditional Grant to Primary Education	N/A	5,645	0
LCII: Masanghe				52,239	0
Item: 263104 Transfers to other govt. units					
<b>Masanghe P/S</b>		Conditional Grant to Primary Education	N/A	43,631	0
<b>Mpologoma p/s</b>		Conditional Grant to Primary Education	N/A	8,608	0
<b>LG Function: Secondary Education</b>				<b>78,115</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,115</b>	<b>0</b>
LCII: Masanghe				78,115	0
Item: 263104 Transfers to other govt. units					
<b>Budumba Parents SSS</b>		Conditional Grant to Secondary Education	N/A	78,115	0
<b>Sector: Health</b>				<b>96,600</b>	<b>17,560</b>
<b>LG Function: Primary Healthcare</b>				<b>96,600</b>	<b>17,560</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>11,800</b>	<b>0</b>
LCII: Bunawale				11,800	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>397,630</b>	<b>44,884</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 stance pit latrine at Bunawale HC II</b>		Other Transfers from Central Government	N/A	11,800	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Mabale				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 2 in one staff housing unit at Budumba HC III</b>		Conditional Grant to PHC Salaries	N/A	80,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>0</b>	<b>15,604</b>
LCII: Mabale				0	15,604
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a 2staff housing unit at Budumba HC III</b>		Other Transfers from Central Government	Completed	0	15,604
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>1,956</b>
LCII: Bunawale				1,800	652
Item: 263104 Transfers to other govt. units					
<b>Bunawale HC II</b>		Conditional Grant to PHC - development	N/A	1,800	652
LCII: Mabale				3,000	1,304
Item: 263104 Transfers to other govt. units					
<b>Budumba HC III</b>		Conditional Grant to PHC - development	N/A	3,000	1,304
<b>Sector: Water and Environment</b>				<b>36,981</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,981</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,981</b>	<b>0</b>
LCII: Budusu				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled</b>	Hisoho	Conditional transfer for Rural Water	N/A	16,491	0
LCII: Mabale				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled, cast and Installed</b>	Nambiri	Conditional transfer for Rural Water	N/A	16,491	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Budusu				4,000	0
Item: 231005 Machinery and equipment					

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>397,630</b>	<b>44,884</b>
<b>Borehole Rehabilitation</b>		Other Transfers from Central Government	N/A	4,000	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>965,876</b>	<b>480,617</b>
<b>Sector: Agriculture</b>				<b>8,302</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,302</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,302</b>	<b>0</b>
LCII: Busaba				8,302	0
Item: 263329 NAADS					
<b>Busaba</b>		Conditional Grant for NAADS	N/A	8,302	0
<b>Sector: Works and Transport</b>				<b>185,413</b>	<b>31,605</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>185,413</b>	<b>31,605</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>71,678</b>	<b>29,108</b>
LCII: Buwihula				71,678	0
Item: 263201 LG Conditional grants					
<b>Mechanised routine Maintenance of 8.5 km of Mulagi - Busaba - Mulanga road</b>		Other Transfers from Central Government	N/A	66,713	0
<b>Manual routine Maintenance of 8.5 km of Mulagi - Busaba - Mulanga</b>		Other Transfers from Central Government	N/A	4,965	0
LCII: Mulagi				0	29,108
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanisation of Mulagi - Busaba - Mulanga road</b>		Roads Rehabilitation Grant	N/A	0	29,108
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>113,735</b>	<b>2,498</b>
LCII: Mulanga				113,735	2,498
Item: 263201 LG Conditional grants					
<b>1.5 km road maintained in Magongolo swamp road</b>		Roads Rehabilitation Grant	N/A	113,735	2,498
<b>Sector: Education</b>				<b>722,746</b>	<b>447,055</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>566,516</b>	<b>173,479</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,150</b>	<b>0</b>
LCII: Mulanga				3,150	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 30 desks for Bugwera P/S</b>		LGMSD (Former LGDP)	N/A	3,150	0
<b>Output: Classroom construction and rehabilitation</b>				<b>51,106</b>	<b>0</b>

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>965,876</b>	<b>480,617</b>
LCII: Mulanga				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completing new classrooms at Bugwera P/S</b>		Conditional Grant to SFG	N/A	51,106	0
<b>Output: Latrine construction and rehabilitation</b>				<b>6,228</b>	<b>0</b>
LCII: Mulanga				6,228	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 lined pit latrine stances at Busaba Project P/S</b>		Conditional Grant to SFG	N/A	6,228	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>32,760</b>	<b>0</b>
LCII: Busaba				21,840	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 4 lined pit-latrine stances at Budoba P/S</b>		Conditional Grant to Primary Education	N/A	10,920	0
<b>construction of 4 lined pit-latrine stances at Lwamboga P/S</b>		Conditional Grant to Primary Salaries	N/A	10,920	0
LCII: Buwihula				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 lined pit latrine stances at Busaba P/S</b>		Conditional Grant to Primary Salaries	N/A	10,920	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>180</b>
LCII: Mulanga				0	180
Item: 231006 Furniture and fittings (Depreciation)					
<b>Completion of payment for 36 desks at Nahalondo p/s</b>		Conditional Grant to Primary Salaries	Completed	0	180
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>473,272</b>	<b>173,299</b>
LCII: Busaba				458,704	0
Item: 263104 Transfers to other govt. units					
<b>Bubuhe ps</b>		Conditional Grant to Primary Education	N/A	454,420	0
<b>Nahalondo ps</b>		Conditional Grant to Primary Education	N/A	4,284	0
LCII: Buwihula				3,312	0
Item: 263104 Transfers to other govt. units					

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>965,876</b>	<b>480,617</b>
<b>Mwiha ps</b>		Conditional Grant to Primary Education	N/A	3,312	0
LCII: Mulagi Item: 263104 Transfers to other govt. units				4,397	0
<b>Mulagi ps</b>		Conditional Grant to Primary Education	N/A	4,397	0
LCII: Mulanga Item: 263104 Transfers to other govt. units				6,859	173,299
<b>Nahagulu ps</b>		Conditional Grant to Primary Education	N/A	2,285	0
<b>Bugisa ps</b>		Conditional Grant to Primary Education	N/A	0	173,299
<b>Mulanga ps</b>		Conditional Grant to Primary Education	N/A	4,574	0
<b>LG Function: Secondary Education</b>				<b>156,231</b>	<b>273,576</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,231</b>	<b>273,576</b>
LCII: Buwihula Item: 263104 Transfers to other govt. units				78,115	0
<b>Busaba Seed S.S</b>		Conditional Grant to Secondary Salaries	N/A	78,115	0
LCII: Mulagi Item: 263104 Transfers to other govt. units				78,115	273,576
<b>Mulagi Girls ss</b>		Conditional Grant to Secondary Education	N/A	78,115	273,576
<b>Sector: Health</b>				<b>16,434</b>	<b>1,956</b>
<b>LG Function: Primary Healthcare</b>				<b>16,434</b>	<b>1,956</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>11,634</b>	<b>0</b>
LCII: Mulagi Item: 263318 Conditional transfers for NGO Hospitals				11,634	0
<b>Our Lady of Loudres</b>		Conditional Grant to	N/A	11,634	0
<b>Mulagi HC III</b>		PHC - development			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>1,956</b>
LCII: Busaba Item: 263104 Transfers to other govt. units				3,000	1,304
<b>Busaba HC III</b>		Conditional Grant to PHC - development	N/A	3,000	1,304
LCII: Mulagi				1,800	652

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>965,876</b>	<b>480,617</b>
Item: 263104 Transfers to other govt. units					
<b>Hahoola HC II</b>		Conditional Grant to PHC - development	N/A	1,800	652
<b>Sector: Water and Environment</b>				<b>32,981</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,981</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,981</b>	<b>0</b>
LCII: Busaba				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled, cast and Installed</b>	Bubuhe p/s	Conditional transfer for Rural Water	N/A	16,491	0
LCII: Mulagi				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled</b>	Mulagi - Muhumbania	Conditional transfer for Rural Water	N/A	16,491	0



**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>647,178</b>	<b>151,911</b>
<b>Sector: Agriculture</b>				<b>8,302</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,302</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,302</b>	<b>0</b>
LCII: Bubbalya				8,302	0
Item: 263329 NAADS					
<b>Busolwe</b>		Conditional Grant for NAADS	N/A	8,302	0
<b>Sector: Works and Transport</b>				<b>41,304</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,304</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>40,135</b>	<b>0</b>
LCII: Mugulu				40,135	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of 2km of Gaunda-Nabadda road</b>		LGMSD (Former LGDP)	N/A	40,135	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>1,168</b>	<b>0</b>
LCII: Mugulu				1,168	0
Item: 263201 LG Conditional grants					
<b>Manual routine Maintenance of 2 km of Nabbade - Gaunda road in Butaleja Sub county</b>		Other Transfers from Central Government	N/A	1,168	0
<b>Sector: Education</b>				<b>558,092</b>	<b>150,607</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,222</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,106</b>	<b>0</b>
LCII: Buhabbebba				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with office and store at Busolwe T/S p/s</b>		Conditional Grant to SFG	N/A	51,106	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>30,030</b>	<b>0</b>
LCII: Bubbalya				8,190	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined 3 latrine stances at Bubbalya p/s</b>		Conditional Grant to Primary Education	N/A	8,190	0
LCII: Buhabbebba				16,380	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>647,178</b>	<b>151,911</b>
<b>construction of 4 lined pit latrine stances at Nalugunjo P/S</b>		Conditional Grant to Primary Salaries	N/A	10,920	0
<b>construction of 2 lined pit-latrine stances at Buhabebe P/S</b>		Conditional Grant to Primary Salaries	N/A	5,460	0
LCII: Mugulu Item: 231001 Non Residential buildings (Depreciation)				5,460	0
<b>construction of 2 lined pit-latrine stances at Magambo P/S</b>		Conditional Grant to Primary Education	N/A	5,460	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,086</b>	<b>0</b>
LCII: Buhabbebbba Item: 263104 Transfers to other govt. units				9,685	0
<b>Nalugunjo Ps</b>		Conditional Grant to Primary Education	N/A	5,318	0
<b>Napekere ps</b>		Conditional Grant to Primary Education	N/A	4,367	0
LCII: Bunghumu Item: 263104 Transfers to other govt. units				6,401	0
<b>Mugulu int ps</b>		Conditional Grant to Primary Education	N/A	6,401	0
<b>LG Function: Secondary Education</b>				<b>460,870</b>	<b>150,607</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>304,639</b>	<b>150,607</b>
LCII: Mugulu Item: 231001 Non Residential buildings (Depreciation)				304,639	150,607
<b>Classrooms complemted in various schools in the district</b>		Construction of Secondary Schools	N/A	304,639	150,607
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,231</b>	<b>0</b>
LCII: Bunghumu Item: 263104 Transfers to other govt. units				78,115	0
<b>Premier college</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>647,178</b>	<b>151,911</b>
<b>Mugulu High School</b>	All the 14 secondary schools	Conditional Grant to Secondary Education	N/A	78,115	0
<b>Sector: Health</b>				<b>3,000</b>	<b>1,304</b>
<b>LG Function: Primary Healthcare</b>				<b>3,000</b>	<b>1,304</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>1,304</b>
LCII: Bubbalya				3,000	1,304
Item: 263104 Transfers to other govt. units					
<b>Bubalya HC III</b>		Conditional Grant to PHC - development	N/A	3,000	1,304
<b>Sector: Water and Environment</b>				<b>36,481</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,481</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,981</b>	<b>0</b>
LCII: Bubbalya				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Bubbalya south	Conditional transfer for Rural Water	N/A	16,491	0
LCII: Buhabbebbba				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled</b>	Napindo	Conditional transfer for Rural Water	N/A	16,491	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: Mugulu				3,500	0
Item: 231005 Machinery and equipment					
<b>Borehole rehabilitation</b>		Other Transfers from Central Government	N/A	3,500	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Town council</b>		<i>LCIV: Bunyole West</i>		<b>521,108</b>	<b>40,821</b>
<b>Sector: Agriculture</b>				<b>8,302</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>8,302</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,302</b>	<b>0</b>
LCII: Nakwiga				8,302	0
Item: 263329 NAADS					
<b>Busolwe town council</b>		Conditional Grant for NAADS	N/A	8,302	0
<b>Sector: Works and Transport</b>				<b>1,752</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,752</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>1,752</b>	<b>0</b>
LCII: Nawasu				1,752	0
Item: 263201 LG Conditional grants					
<b>Manual routine Maintainance of 3 km of Napekere - Buyigi road</b>		Other Transfers from Central Government	N/A	1,752	0
<b>Sector: Education</b>				<b>159,631</b>	<b>2,415</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,400</i>	<i>2,415</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,415</b>
LCII: Nakwiga				0	2,415
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Buhasango P/S</b>		Other Transfers from Central Government	Completed	0	2,415
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,400</b>	<b>0</b>
LCII: Nakwiga				3,400	0
Item: 263104 Transfers to other govt. units					
<b>Mugulu ps</b>		Conditional Grant to Primary Education	N/A	3,400	0
<b>LG Function: Secondary Education</b>				<b>156,231</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,231</b>	<b>0</b>
LCII: Busolwe Central ward				156,231	0
Item: 263104 Transfers to other govt. units					
<b>BUSOLWE S.S.</b>		Conditional Grant to Secondary Education	N/A	78,115	0
<b>Equatorial College Busolwe</b>		Conditional Grant to Secondary Education	N/A	78,115	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Town council</b>		<i>LCIV: Bunyole West</i>		<b>521,108</b>	<b>40,821</b>
<b>Sector: Health</b>				<b>325,540</b>	<b>38,406</b>
<b>LG Function: Primary Healthcare</b>				<b>325,540</b>	<b>38,406</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>11,800</b>	<b>0</b>
LCII: Busolwe Central ward				11,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 stance pit latrine at Busolwe Hospital block A</b>		Other Transfers from Central Government	N/A	11,800	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>150,164</b>	<b>0</b>
LCII: Busolwe ward				150,164	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 pit latrines of 4 stances at Busolwe Hospital</b>		Other Transfers from Central Government	N/A	150,164	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>163,576</b>	<b>38,406</b>
LCII: Busolwe Central ward				163,576	38,406
Item: 263317 Conditional transfers for District Hospitals					
<b>Busolwe Hospital</b>		Conditional Grant to PHC - development	N/A	163,576	38,406
<b>Sector: Water and Environment</b>				<b>25,883</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,883</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,392</b>	<b>0</b>
LCII: Busolwe Central ward				9,392	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well constructed at Hisiro island</b>		Conditional transfer for Rural Water	N/A	9,392	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,491</b>	<b>0</b>
LCII: Busolwe ward				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled, cast and Installed</b>	Buhasango p/s	Conditional transfer for Rural Water	N/A	16,491	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>224,328</b>	<b>26,787</b>
<b>Sector: Agriculture</b>				<b>8,302</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,302</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,302</b>	<b>0</b>
LCII: Bubbinge				8,302	0
Item: 263329 NAADS					
<b>Nawanjofu</b>		Conditional Grant for NAADS	N/A	8,302	0
<b>Sector: Works and Transport</b>				<b>32,892</b>	<b>23,526</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,892</b>	<b>23,526</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>32,892</b>	<b>23,526</b>
LCII: Bingo				2,921	0
Item: 263201 LG Conditional grants					
<b>Manual routine Maintenance of 5 km of Lwamboga - Bingo road</b>		Other Transfers from Central Government	N/A	2,921	0
LCII: Bubbinge				4,673	0
Item: 263201 LG Conditional grants					
<b>Manual routine Maintenance of 4 kms of Bubbinge - Nawanjofu road</b>		Other Transfers from Central Government	N/A	2,337	0
<b>Manual routine Maintenance of 4 km of Bubbinge - Nawanjofu road in Nawanjofu sub county</b>		Other Transfers from Central Government	N/A	2,337	0
LCII: Bugalo				25,298	23,526
Item: 263201 LG Conditional grants					
<b>Mechanised routine Maintenance of 3km of Bugalo - Budoba road</b>		Other Transfers from Central Government	N/A	23,546	0
<b>Manual routine Maintenance of 3 km of Bugalo - Budoba road</b>		Other Transfers from Central Government	N/A	1,752	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanisation of Bugalo -Budoba road</b>		Roads Rehabilitation Grant	N/A	0	23,526
<b>Sector: Education</b>				<b>132,056</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,941</b>	<b>0</b>



**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>224,328</b>	<b>26,787</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,835</b>	<b>0</b>
LCII: Masanghe				2,835	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 30 desks for Lwamboga P/S</b>		LGMSD (Former LGDP)	N/A	2,835	0
<b>Output: Classroom construction and rehabilitation</b>				<b>51,106</b>	<b>0</b>
LCII: Masanghe				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with office and store at Lwamboga p/s</b>		Conditional Grant to SFG	N/A	51,106	0
<b>LG Function: Secondary Education</b>				<b>78,115</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,115</b>	<b>0</b>
LCII: Bugalo				78,115	0
Item: 263104 Transfers to other govt. units					
<b>BUGALO COLLEGE BWIRYA</b>		Conditional Grant to Secondary Education	N/A	78,115	0
<b>Sector: Health</b>				<b>24,888</b>	<b>3,261</b>
<b>LG Function: Primary Healthcare</b>				<b>24,888</b>	<b>3,261</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>6,288</b>	<b>0</b>
LCII: Bugalo				6,288	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a placenta pit at Bugalo HC III</b>		Other Transfers from Central Government	N/A	6,288	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Bubbinge				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of an OPD block at Madungha HCII</b>		Conditional Grant to PHC - development	N/A	12,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,600</b>	<b>3,261</b>
LCII: Bingo				1,800	1,304
Item: 263104 Transfers to other govt. units					
<b>Bingo HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,304
LCII: Bubbinge				3,000	1,304

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>224,328</b>	<b>26,787</b>
Item: 263104 Transfers to other govt. units					
<b>Bugalo HC III</b>		Conditional Grant to PHC - development	N/A	3,000	1,304
LCII: Bugalo				1,800	652
Item: 263104 Transfers to other govt. units					
<b>Madungha HC II</b>		Conditional Grant to PHC - development	N/A	1,800	652
<b>Sector: Water and Environment</b>				<b>26,191</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,191</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,700</b>	<b>0</b>
LCII: Bugalo				9,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow well constructed at Hisiro island</b>		Conditional transfer for Rural Water	N/A	9,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,491</b>	<b>0</b>
LCII: Bugalo				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilled</b>	Masaba	Conditional transfer for Rural Water	N/A	16,491	0

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: HEADQUARTERS</i>		<b>2,000</b>	<b>1,000</b>
<i>Sector: Water and Environment</i>				<i>2,000</i>	<i>1,000</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,000</i>	<i>1,000</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>1,000</b>
LCII: Nanyulu				2,000	1,000
Item: 231005 Machinery and equipment					
<b>Procurement of 10 bicycles</b>		Conditional transfer for Rural Water	N/A	2,000	1,000

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 557** Butaleja District**2014/15 Quarter 2****Checklist for QUARTER 2 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 557** Butaleja District**2014/15 Quarter 2****Checklist for QUARTER 2 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